

CITY OF PHILADELPHIA



**THE MAYOR'S OPERATING BUDGET
FOR FISCAL 2014**

BOOK I

Council and Mayor

Finance

Commerce

Internal Service Departments

Independent Agencies and Commissions

Courts and Related Offices

**MICHAEL A. NUTTER
MAYOR**

SUPPORTING DETAIL
ALPHABETICAL INDEX

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NOTE: Each section includes all operating funds for the agency specified.

CITY OF PHILADELPHIA

FISCAL 2014 OPERATING BUDGET

ORGANIZATION CHART

Department

City Council

No.

01

The following Departmental Summary by Fund for City Council reflects the amounts included in the Mayor's Operating Budget for Fiscal Year 2014 as Proposed to the Council. City Council did not supply matching budget detail prior to the printing deadline.

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2014 OPERATING BUDGET

Department								No.
City Council								01
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2012 Actual Obligations (5)	Fiscal 2013 Original Appropriation (6)	Fiscal 2013 Estimated Obligations (7)	Fiscal 2014 Obligation Level (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	11,817,917	13,283,837	13,370,302	13,399,124	28,822
		b)	Fringe Benefits					
		200	Purchase of Services	1,600,959	1,654,485	1,654,485	1,804,485	150,000
		300	Materials and Supplies	158,298	311,000	311,000	311,000	
		400	Equipment	181,008	299,650	299,650	299,650	
		500	Contributions, etc.		20,000,100	100	100	
		800	Payments to Other Funds		100	100	100	
		900	Advances & Misc. Pmts.		100	100	100	
			Total		13,758,182	35,549,272	15,635,737	15,814,559
		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						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		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					
		800	Payments to Other Funds					
		Total						
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	11,817,917	13,283,837	13,370,302	13,399,124	28,822
		b)	Fringe Benefits					
		200	Purchase of Services	1,600,959	1,654,485	1,654,485	1,804,485	150,000
		300	Materials and Supplies	158,298	311,000	311,000	311,000	
		400	Equipment	181,008	299,650	299,650	299,650	
		500	Contributions, etc.		20,000,100	100	100	
		800	Payments to Other Funds		100	100	100	
		900	Advances & Misc. Pmts.		100	100	100	
		Total		13,758,182	35,549,272	15,635,737	15,814,559	178,822

CITY OF PHILADELPHIA

ORGANIZATION CHART

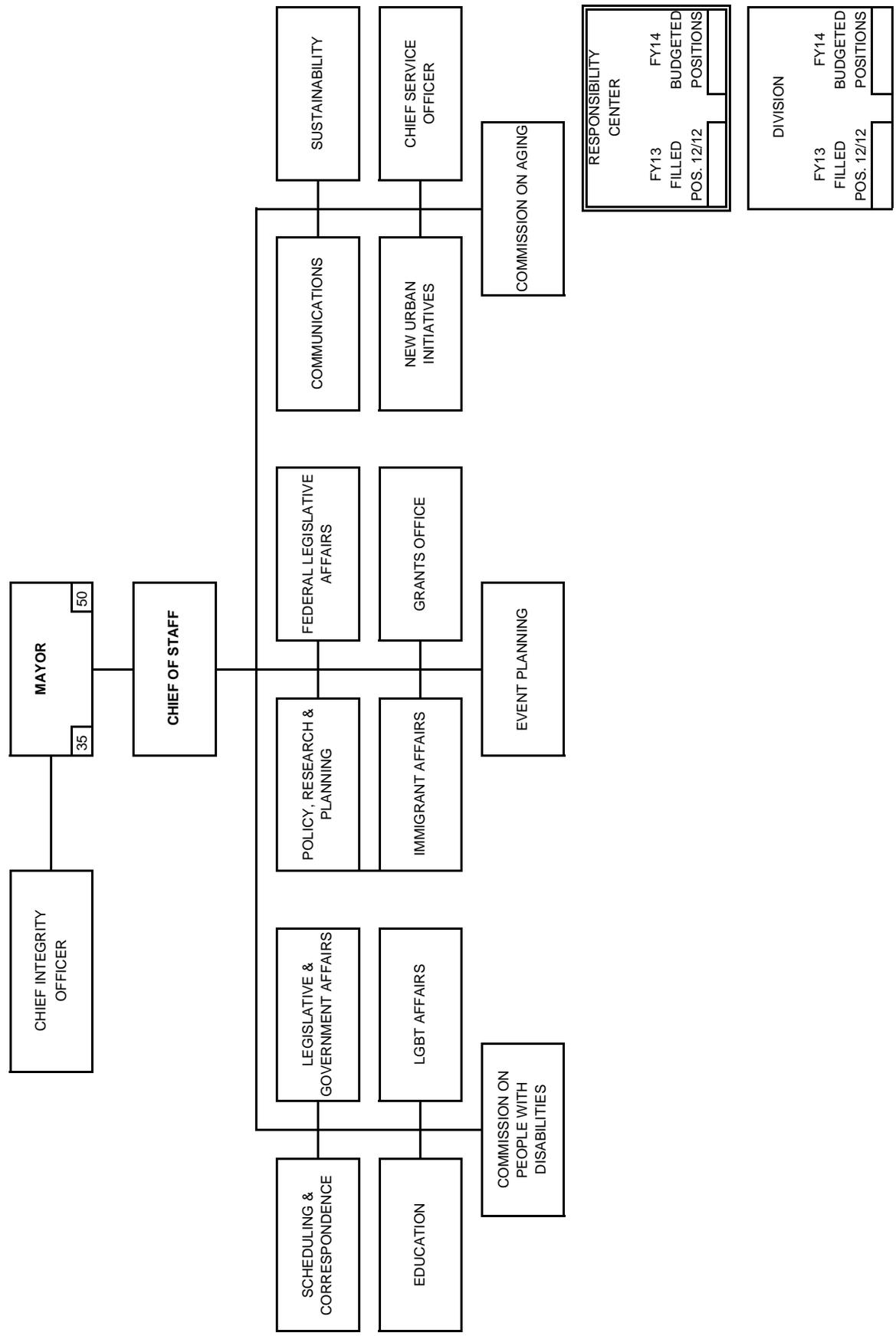
FISCAL 2014 OPERATING BUDGET

Department

MAYOR'S OFFICE

No.

05



RESPONSIBILITY CENTER	
FY13 FILLED POS. 12/12	FY14 BUDGETED POSITIONS

DIVISION	
FY13 FILLED POS. 12/12	FY14 BUDGETED POSITIONS

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2014 OPERATING BUDGET

Department								No.
MAYOR'S OFFICE								05
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2012 Actual Obligations (5)	Fiscal 2013 Original Appropriation (6)	Fiscal 2013 Estimated Obligations (7)	Fiscal 2014 Obligation Level (8)	Increase or (Decrease) (9)
01	GENERAL	100	Employee Compensation					
		a)	Personal Services	2,965,371	3,090,676	3,083,628	4,151,380	1,067,752
		b)	Fringe Benefits					
		200	Purchase of Services	529,822	590,336	590,336	940,336	350,000
		300	Materials and Supplies	17,940	27,774	27,774	47,774	20,000
		400	Equipment	822	2,391	2,391	2,391	
		500	Contributions, etc.	11,663				
		800	Payments to Other Funds					
			Total	3,525,618	3,711,177	3,704,129	5,141,881	1,437,752
02	GENERAL SCHOLARSHIP	100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.	184,000	200,000	200,000	200,000	
	800	Payments to Other Funds						
			Total	184,000	200,000	200,000	200,000	
08	GRANTS REVENUE	100	Employee Compensation					
		a)	Personal Services	862,251	1,340,000	926,281	937,290	11,009
		b)	Fringe Benefits	60,427	136,000	70,861	71,702	841
		200	Purchase of Services	45,233	38,100	8,303	8,446	143
		300	Materials and Supplies	8,342	18,100	9,272	8,603	(669)
		400	Equipment		18,000	14,324	3,000	(11,324)
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	976,253	1,550,200	1,029,041	1,029,041	
		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	3,827,622	4,430,676	4,009,909	5,088,670	1,078,761
		b)	Fringe Benefits	60,427	136,000	70,861	71,702	841
		200	Purchase of Services	575,055	628,436	598,639	948,782	350,143
		300	Materials and Supplies	26,282	45,874	37,046	56,377	19,331
		400	Equipment	822	20,391	16,715	5,391	(11,324)
		500	Contributions, etc.	195,663	200,000	200,000	200,000	
		800	Payments to Other Funds					
			Total	4,685,871	5,461,377	4,933,170	6,370,922	1,437,752

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET				DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS		
Department MAYOR'S OFFICE						No. 05
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
<u>GENERAL FUND</u>						
<u>CHANGES IN FUNDING LEVELS</u>						
Transfer from Other Departments	630,329	150,000				780,329
New Positions	357,000	200,000	20,000			577,000
Exempt / non-represented comp. package	10,021					10,021
Full Funding	70,402					70,402
TOTAL - GENERAL FUND	1,067,752	350,000	20,000			1,437,752
<u>GRANTS REVENUE FUND</u>						
<u>CHANGES IN FUNDING LEVELS</u>						
Philadelphia Corporation for Aging	11,850	(109)	(11,741)			
APPRISE		252	(252)			
TOTAL - GRANTS REVENUE FUND	11,850	143	(11,993)			
TOTAL - ALL FUNDS	1,079,602	350,143	8,007			1,437,752

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department MAYOR'S OFFICE	No. 05
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Line No.	Category	Fiscal 2012		Fiscal 2013			Fiscal 2014		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/12	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run Dec-12	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	37	3,054,122	38	3,191,953	35	50	4,246,863	12	1,054,910
2	Part Time	141	736,951	140	817,956	87	141	841,807	1	23,851
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		36,549							
10	Signing Bonus Payments									
Total		178	3,827,622	178	4,009,909	122	191	5,088,670	13	1,078,761

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	33	2,923,977	35	3,083,628	32	47	4,139,380	12	1,055,752
2	Part Time	1	4,845				1	12,000	1	12,000
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		36,549							
10	Signing Bonus Payments									
Total		34	2,965,371	35	3,083,628	32	48	4,151,380	13	1,067,752

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 2014 OPERATING BUDGET	DIVISION SUMMARY - ALL FUNDS
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Department MAYOR'S OFFICE	No. 05	Division EXECUTIVE	No. 01
Program GENERAL MANAGEMENT & SUPPORT	No. 991		

Summary by Class

Class (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	3,827,622	4,430,676	4,009,909	5,088,670	1,078,761
b)	Fringe Benefits	60,427	136,000	70,861	71,702	841
200	Purchase of Services	575,055	628,436	598,639	948,782	350,143
300	Materials and Supplies	26,282	45,874	37,046	56,377	19,331
400	Equipment	822	20,391	16,715	5,391	(11,324)
500	Contributions, Indemnities and Taxes	11,663				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,501,871	5,261,377	4,733,170	6,170,922	1,437,752

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
01	General	3,525,618	3,711,177	3,704,129	5,141,881	1,437,752
08	Grants Revenue	976,253	1,550,200	1,029,041	1,029,041	
	Total	4,501,871	5,261,377	4,733,170	6,170,922	1,437,752

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/12 (3)	Fiscal 2013 Budgeted Pos. (4)	Increment Run Dec-12 (5)	Fiscal 2014 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	33	35	32	47	12
08	Grants Revenue	4	3	3	3	
	Total Full Time	37	38	35	50	12

Summary of Part Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/12 (3)	Fiscal 2013 Budgeted Pos. (4)	Increment Run Dec-12 (5)	Fiscal 2014 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	1			1	1
08	Grants Revenue	140	140	87	140	
	Total Part Time	141	140	87	141	1

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DIVISION SUMMARY
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Department MAYOR'S OFFICE	No. 05	Division EXECUTIVE	No. 01
Program GENERAL MANAGEMENT & SUPPORT	No. 991	Fund GENERAL	No. 01

Major Objectives

THE MAYOR IS THE CHIEF EXECUTIVE OF THE CITY OF PHILADELPHIA. THE PURPOSE OF THE EXECUTIVE OFFICE IS TO ASSIST THE MAYOR IN EXECUTING THE POWERS VESTED IN HIM UNDER THE PHILADELPHIA HOME RULE CHARTER

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,965,371	3,090,676	3,083,628	4,151,380	1,067,752
b)	Fringe Benefits					
200	Purchase of Services	529,822	590,336	590,336	940,336	350,000
300	Materials and Supplies	17,940	27,774	27,774	47,774	20,000
400	Equipment	822	2,391	2,391	2,391	
500	Contributions, Indemnities and Taxes	11,663				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,525,618	3,711,177	3,704,129	5,141,881	1,437,752

Summary of Positions

Code	Category	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Positions	Increment Run Dec-12	Fiscal 2014 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	33	35	32	47	12
111	Part Time	1			1	1
	Total	34	35	32	48	13

CITY OF PHILADELPHIA				SCHEDULE 100				
FISCAL 2014 OPERATING BUDGET				LIST OF POSITIONS				
Department		No.	Division			No.		
Mayor's Office		05	Executive			01		
Program		No.	Fund			No.		
General Management & Support		991	General			01		
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
EXECUTIVE OFFICE								
1	EXECUTIVE ASSISTANT - MAYOR	82,000	1	1	1	1	82,000	
2	MAYOR	208,101	1	1	1	1	208,101	
3	RECEPTIONIST	33,825	1	1	1	1	33,825	
4	RECEPTIONIST	33,825	1	1	1	1	33,825	
5	SPECIAL ASSISTANT TO MAYOR	70,000	1	1	1	1	70,000	
6	AIDE TO MAYOR	30,750	1	1	1	1	30,750	
	SUB-TOTAL		6	6	6	6	458,501	
CHIEF OF STAFF								
7	CHIEF OF STAFF	183,116				1	183,116	1
8	FIRST DEPUTY CHIEF OF STAFF	164,000	1	1	1	1	164,000	
9	DEPUTY CHIEF OF STAFF	92,250	1	1	1	1	92,250	
10	DEPUTY CHIEF OF STAFF	118,684	1	1	1	1	118,684	
11	EXECUTIVE ASSISTANT TO CHIEF OF STAFF	73,800	1	1	1	1	73,800	
12	ADMINISTRATIVE ASSISTANT	55,000	1	1	1	1	55,000	
13	PROJECT MANAGER	89,332		1				(1)
	SUB-TOTAL		5	6	5	6	686,850	
CHIEF INTEGRITY OFFICER								
14	CHIEF INTEGRITY OFFICER	153,750	1	1	1	1	153,750	
15	DEPUTY CHIEF INTEGRITY OFFICER	79,950				1	79,950	1
	SUB-TOTAL		1	1	1	2	233,700	1
OFFICE OF SCHEDULING & CORRESPONDENCE								
16	BRIEFING BOOK COORDINATOR	34,338	1	1	1	1	34,338	
17	DIRECTOR OF SCHEDULING	65,000	1	1	1	1	65,000	
18	SCHEDULER	58,000	1	1	1	1	58,000	
19	ASST. DIRECTOR, CORRESPONDENCE	73,243	1	1	1	1	73,243	
	SUB-TOTAL		4	4	4	4	230,581	
OFFICE OF LEGISLATIVE & GOVERNMENT AFFAIRS								
20	DIRECTOR OF LEGISLATIVE AFFAIRS	133,250	1	1	1	1	133,250	
21	LEGISLATIVE & GOVT AFFAIRS COORD.	95,940	1	1	1	1	95,940	
22	EXTERNAL AFFAIRS COORDINATOR	65,000		1		1	65,000	
23	DEPUTY DIRECTOR OF LEGISLATIVE AFFAIRS	65,000				1	65,000	1
	SUB-TOTAL		2	3	2	4	359,190	1
OFFICE OF POLICY, RESEARCH & PLANNING								
24	DEPUTY POLICY DIRECTOR	86,260				1	86,260	1
25	DEPUTY POLICY DIRECTOR	86,260	1	1	1	1	86,260	
	SUB-TOTAL		1	1	1	2	172,520	1
	SUB-TOTAL THIS PAGE		19	21	19	24	2,141,342	3

CITY OF PHILADELPHIA

**SCHEDULE 100
LIST OF POSITIONS**

FISCAL 2014 OPERATING BUDGET

Department		No.	Division				No.	
Mayor's Office		05	Executive				01	
Program		No.	Fund				No.	
General Management & Support		991	General				01	
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
<u>OFFICE OF FEDERAL LEGISLATIVE AFFAIRS</u>								
26	DIRECTOR, FEDERAL LEGISLATIVE AFFAIRS	158,875	1	1	1	1	158,875	
	SUB-TOTAL		1	1	1	1	158,875	
<u>OFFICE OF COMMUNICATIONS</u>								
27	DIRECTOR OF COMMUNICATIONS	153,750	1	1		1	153,750	
28	DEPUTY PRESS SECRETARY	50,000	1	1				
29	MANAGER	41,000	1	1	1	1	41,000	
30	PRESS SECRETARY	123,000	1	1	1	1	123,000	
31	SENIOR PRESS AIDE	35,875	1	1	1	1	35,875	
32	PRESS AIDE	33,313	1	1	1	1	33,313	
	SUB-TOTAL		6	6	4	5	386,938	(1)
<u>OFFICE OF SUSTAINABILITY</u>								
33	DIRECTOR	115,000	1	1	1	1	115,000	
	SUB-TOTAL		1	1	1	1	115,000	
<u>EDUCATION</u>								
34	CHIEF EDUCATION ADVISOR	153,750	1	1	1	1	153,750	
35	DEPUTY EDUCATION ADVISOR	86,100	1	1	1	1	86,100	
36	EXECUTIVE ASSISTANT	41,000	1	1	1	1	41,000	
37	DIRECTOR, GRADUATION COACH CAMPAIGN	65,000				1	65,000	1
38	MANAGER, GRADUATION COACH CAMPAIGN	45,000				2	90,000	2
	SUB-TOTAL		3	3	3	6	435,850	3
<u>LGBT AFFAIRS</u>								
39	DIRECTOR OF LGBT AFFAIRS	82,000	1	1	1	1	82,000	
	SUB-TOTAL		1	1	1	1	82,000	
<u>OFFICE OF IMIGRANT AND MULTICULTURAL AFFAIRS</u>								
40	DIRECTOR	100,000		1		1	100,000	
41	DEPUTY DIRECTOR	90,000				1	90,000	1
42	LANGUAGE ACCESS COORDINATOR	45,000				1	45,000	1
	SUB-TOTAL			1		3	235,000	2
SUB-TOTAL THIS PAGE			12	13	10	17	1,413,663	4

CITY OF PHILADELPHIA

**SCHEDULE 100
LIST OF POSITIONS**

FISCAL 2014 OPERATING BUDGET

Department		No.	Division				No.	
Mayor's Office		05	Executive				01	
Program		No.	Fund				No.	
General Management & Support		991	General				01	
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
<u>MAYOR'S OFFICE OF GRANTS</u>								
43	DEPUTY GRANTS OFFICER	80,000			1	1	80,000	1
	SUB-TOTAL				1	1	80,000	1
<u>MAYOR'S OFFICE OF NEW URBAN INITIATIVES</u>								
44	CO-CHAIR	107,625				1	107,625	1
45	CO-CHAIR	95,000	1		1	1	95,000	1
	SUB-TOTAL		1		1	2	202,625	2
<u>CHIEF SERVICE OFFICER</u>								
46	CHIEF SERVICE OFFICER	82,000			1	1	82,000	1
	SUB-TOTAL				1	1	82,000	1
<u>MAYOR'S COMMISSION ON PEOPLE WITH DISABILITIES</u>								
47	EXECUTIVE DIRECTOR	52,000	1	1		1	52,000	
	SUB-TOTAL		1	1		1	52,000	
<u>EVENT PLANNING</u>								
48	DIRECTOR	112,750				1	112,750	1
	SUB-TOTAL					1	112,750	1
SUB-TOTAL THIS PAGE			2	1	3	6	529,375	5
TOTAL			33	35	32	47	4,084,380	12

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2014 OPERATING BUDGET	LIST OF POSITIONS

Department MAYOR'S OFFICE	No. 05	Division EXECUTIVE	No. 01
Program GENERAL MANAGEMENT & SUPPORT	No. 991	Fund GENERAL	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	FULL TIME		33	35	32	47	4,084,380	12
	MAYOR'S COMMISSION ON AGING						55,000	
	PART TIME		1			1	12,000	
Total Gross Requirements			34	35	32	48	4,151,380	12
Plus: Earned Increment								
Plus: Longevity								
Less: Vacancy Allowance								
Total Budget Request							4,151,380	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2012		Fiscal 2013			Fiscal 2014		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/12 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-12 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	33	2,923,977	35	3,083,628	32	47	4,139,380	1,055,752	12
2	Part Time	1	4,845				1	12,000	12,000	1
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		36,549							
10	Signing Bonus Payments									
Total		34	2,965,371	35	3,083,628	32	48	4,151,380	1,067,752	13

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES
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Department	No.	Division	No.
MAYOR'S OFFICE	05	EXECUTIVE	01
Program	No.	Fund	No.
GENERAL MANAGEMENT & SUPPORT	991	GENERAL	01

Code	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 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	360				
210	Postal Services	878	1,194	1,194	1,194	
211	Transportation	56,578	25,435	25,435	25,435	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	2,318	3,442	3,442	3,442	
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	386,000	426,290	426,290	776,290	350,000
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	46,214	87,475	87,475	87,475	
256	Seminar & Training Sessions	3,900	3,500	3,500	3,500	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	33,574	20,000	20,000	20,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software		23,000	23,000	23,000	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
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	529,822	590,336	590,336	940,336	350,000

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT
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Department MAYOR'S OFFICE	No. 05	Division EXECUTIVE	No. 01
Program GENERAL MANAGEMENT & SUPPORT	No. 991	Fund GENERAL	No. 01

Code (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 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	2,887	3,262	3,262	3,262	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	586				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	13,808	17,528	17,528	27,528	10,000
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	351	1,000	1,000	1,000	
325	Printing	85	5,984	5,984	15,984	10,000
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)	223				
Total		17,940	27,774	27,774	47,774	20,000

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	130	2,391	2,391	2,391	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	692				
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		822	2,391	2,391	2,391	

CITY OF PHILADELPHIA	SUPPORTING DETAIL
FISCAL 2014 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department MAYOR'S OFFICE	No. 05	Division EXECUTIVE	No. 01
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Type of Service PROFESSIONAL SERVICES	Fund GENREAL	No. 01
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Class (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriation (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	386,000	426,290	426,290	776,290	350,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2012 Actual Obligations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	PROFESSIONAL SERVICES				
	LOEPER & ASSOCIATES	66,000	66,000		LOBBYING SERVICES
	WOJDAK & ASSOCIATES	120,000	120,000		LOBBYING SERVICES
	HOLLAND & KNIGHT	100,000	100,000		LOBBYING SERVICES
	GRAY LOEFFLER LLC	100,000	100,000		LOBBYING SERVICES
	TO BE DETERMINED			426,290	LOBBYING SERVICES
	TO BE DETERMINED			150,000	LANGUAGE ACCESS SERVICES
	TO BE DETERMINED			24,000	VISTAs
	TO BE DETERMINED			63,000	INSTITUTIONS OF HIGHER EDUCATION DATA ANALYSIS
	TO BE DETERMINED			13,000	FINANCING COLLEGE CAMPAIGN
	TO BE DETERMINED			50,000	GRANT WRITING CONSULTANTS
	TO BE DETERMINED			50,000	CONSULTING SERVICES

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290
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Department	No.	Division	No.
MAYOR'S OFFICE	05	EXECUTIVE	01
Program	No.	Fund	No.
GENERAL MANAGEMENT & SUPPORT	991	GENERAL	01

Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2012 Actual Obligations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

255	DUES US CONFERENCE OF MAYORS NATIONAL LEAGUE OF CITIES MISCELLANEOUS TO BE DETERMINED		45,569 645	45,569 39,073 2,833	45,569 41,906	
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CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DIVISION SUMMARY
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Department MAYOR'S OFFICE	No. 05	Division EXECUTIVE	No. 01
Program GENERAL MANAGEMENT & SUPPORT	No. 991	Fund GRANTS REVENUE	No. 08

Major Objectives

TO PROVIDE OCCUPATIONAL TRAINING FOR OLDER ADULTS WHO ARE 55 YEARS OF AGE OR OLDER.

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	862,251	1,340,000	926,281	937,290	11,009
b)	Fringe Benefits	60,427	136,000	70,861	71,702	841
200	Purchase of Services	45,233	38,100	8,303	8,446	143
300	Materials and Supplies	8,342	18,100	9,272	8,603	(669)
400	Equipment		18,000	14,324	3,000	(11,324)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		976,253	1,550,200	1,029,041	1,029,041	

Summary of Positions

Code	Category	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Positions	Increment Run Dec-12	Fiscal 2014 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	4	3	3	3	
111	Part Time	140	140	87	140	
Total		144	143	90	143	

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CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department MAYOR'S OFFICE	No. 05	Division MAYOR'S COMMISSION ON AGING	No. 01
Program GENERAL MANAGEMENT & SUPPORT	No. 991	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>		Grant Title	Grant Number
X	Federal	APPRISE	G05150
	State	Award Period	Type of Grant
	Other Govt.	JULY 1, 2013 THROUGH JUNE 30, 2014	COST REIMB. - US DEPT OF HEALTH & HUMAN SERVICES
	Local (Non-Govt.)	Matching Requirements	

Grant Objective

TO PROVIDE HEALTH INSURANCE COUNSELING TO OLDER PHILADELPHIANS. THIS INCLUDES: CLIENT INTAKE; DISSEMINATION OF CONSUMER INFORMATION; COUNSELING; PAPERWORK ASSISTANCE; AND CONSUMER PROTECTION AND ADVOCACY.

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	31,668	40,000	29,952	29,952	
100 b)	Fringe Benefits - Total	1,757	6,000	2,291	2,291	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		1,000			
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	404	1,500	434	434	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA	1,353	3,500	1,857	1,857	
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	735	3,100	1,894	2,146	252
300	Materials and Supplies	379	3,100	2,602	2,350	(252)
400	Equipment		3,000			
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	34,539	55,200	36,739	36,739	

Summary by Funding Source

Code	Category	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	34,539	55,200	36,739	36,739	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	34,539	55,200	36,739	36,739	

Summary of Positions

Code	Category	Actual Pos. @ 6/30/12	Fiscal 2013 Budgeted Pos.	Incr. Run Dec-12	Fiscal 2014 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 FISCAL 2014 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department MAYOR'S OFFICE	No. 05	Division MAYOR'S COMMISSION ON AGING	No. 01
Program GENERAL MANAGEMENT & SUPPORT	No. 991	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>		Grant Title	Grant Number
<input checked="" type="checkbox"/>	Federal	MEDICARE IMPROVEMENTS FOR PATIENTS AND PROVIDERS	G05150
	State	Award Period	Type of Grant
	Other Govt.	JULY 1, 2012 THROUGH JUNE 30, 2013	COST REIMB. - US DEPT OF HEALTH & HUMAN SERVICES
	Local (Non-Govt.)	Matching Requirements	

Grant Objective

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	2,690				
100 b)	Fringe Benefits - Total	206				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	39				
	Class 190 - Pension Obligation Bonds	167				
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	655	15,000			
300	Materials and Supplies	5,114	5,000			
400	Equipment		5,000			
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	8,665	25,000			

Summary by Funding Source

Code	Category	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	8,665	25,000			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	8,665	25,000			

Summary of Positions

Code	Category	Actual Pos. @ 6/30/12	Fiscal 2013 Budgeted Pos.	Incr. Run Dec-12	Fiscal 2014 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 FISCAL 2014 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department MAYOR'S OFFICE	No. 05	Division MAYOR'S COMMISSION ON AGING	No. 01
Program GENERAL MANAGEMENT & SUPPORT	No. 991	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title	Grant Number
<input checked="" type="checkbox"/> Federal	PCA - TITLE V SENIOR COMMUNITY SERVICES EMPLOYMENT PROGRAM	G05055
<input type="checkbox"/> State	Award Period	Type of Grant
<input type="checkbox"/> Other Govt.	JULY 1, 2013 THROUGH JUNE 30, 2014	COST REIMBURSEMENT - US DEPARTMENT OF LABOR
<input type="checkbox"/> Local (Non-Govt.)	Matching Requirements	

IN-KIND CONTRIBUTION - \$128,997.

Grant Objective

TO PROVIDE JOB COUNSELING, TRAINING AND PLACEMENT TO PERSONS 55 YEARS OF AGE AND OLDER, TO PROVIDE SUBSIDIZED EMPLOYMENT TO INDIVIDUALS WHO MEET ELIGIBILITY CRITERIA, SUCH AS BEING AT LEAST 55 YEARS OF AGE AND OLDER AND HAVING AN INCOME THAT IS NO HIGHER THAN 125% OF THE POVERTY LEVEL AS SET FORTH BY THE UNITED STATES OFFICE OF MANAGEMENT AND BUDGET. TO PROVIDE WORK EXPERIENCE TRAINING AND SPECIALIZED TRAINING TO INCREASE EMPLOYABILITY TO THESE ADULTS.

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	755,893	1,300,000	896,329	907,338	11,009
100 b)	Fringe Benefits - Total	46,710	130,000	68,570	69,411	841
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		30,000	12,998	13,156	158
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	10,442	20,000			
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA	36,268	80,000	55,572	56,255	683
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	1,843	20,000	6,409	6,300	(109)
300	Materials and Supplies	2,849	10,000	6,670	6,253	(417)
400	Equipment		10,000	14,324	3,000	(11,324)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	807,295	1,470,000	992,302	992,302	

Summary by Funding Source

Code	Category	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	807,295	1,470,000	992,302	992,302	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	807,295	1,470,000	992,302	992,302	

Summary of Positions

Code	Category	Actual Pos. @ 6/30/12	Fiscal 2013 Budgeted Pos.	Incr. Run Dec-12	Fiscal 2014 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	3	3	3	3	
111	Part Time	140	140	87	140	
	Total	143	143	90	143	53

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department MAYOR'S OFFICE	No. 05	Division EXECUTIVE DIRECTION	No. 01
Program GENERAL MANAGEMENT & SUPPORT	No. 991	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title CITIES OF SERVICES LEADERSHIP GRANT	Grant Number G05L04
<i>Federal</i>	Award Period MAY 17, 2010 THROUGH MAY 16, 2012	Type of Grant ADVANCE
<i>State</i>	Matching Requirements	
<i>Other Govt.</i>		
<i>X Local (Non-Govt.)</i>		

Grant Objective

Summary by Class

Class (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	72,000				
100 b)	Fringe Benefits - Total	11,754				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	895				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	890				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	6,468				
	Class 192 - FICA	3,469				
	Class 193 - Health / Medical					
	Class 194 - Group Life	32				
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	83,754				

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	83,754				
	Total	83,754				

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/12 (3)	Fiscal 2013 Budgeted Pos. (4)	Incr. Run Dec-12 (5)	Fiscal 2014 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	1				
111	Part Time					
	Total	1				

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department MAYOR'S OFFICE	No. 05	Division EXECUTIVE DIRECTION	No. 01
Program GENERAL MANAGEMENT & SUPPORT	No. 991	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>		Grant Title	Grant Number
X	Federal	ARRA - FAITH BASED INITIATIVE	G05756
	State	Award Period	Type of Grant
	Other Govt.	SEPTEMEBR 20, 2009 - SEPTEMBER 29, 2011	COST REIMBURSEMENT
	Local (Non-Govt.)	Matching Requirements	

Grant Objective

Summary by Class						
Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

100 a)	Personal Services					
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	42,000				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		42,000				

Summary by Funding Source						
Code	Category	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	42,000				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		42,000				

Summary of Positions						
Code	Category	Actual Pos. @ 6/30/12	Fiscal 2013 Budgeted Pos.	Incr. Run Dec-12	Fiscal 2014 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 FISCAL 2014 OPERATING BUDGET	DIVISION SUMMARY
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Department MAYOR'S OFFICE	No. 05	Division MAYOR'S SCHOLARSHIP	No. 02
Program IMPROVEMENT & GENERAL WELFARE	No. 772	Fund GENERAL	No. 01

Major Objectives

THE CITY SCHOLARSHIP PROGRAM HAS BEEN IN OPERATION SINCE 1959. THIS PROGRAM PROVIDES COLLEGE SCHOLARSHIPS TO PHILADELPHIA RESIDENTS WHO ATTEND CERTAIN INSTITUTIONS OF HIGHER EDUCATION LEARNING IN SOUTHEASTERN PENNSYLVANIA.

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Fringe Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes	184,000	200,000	200,000	200,000	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	184,000	200,000	200,000	200,000	

Summary of Positions

Code	Category	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Positions	Increment Run Dec-12	Fiscal 2014 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 2014 OPERATING BUDGET

ORGANIZATION CHART

Department

Office of the Inspector General

No.

48

OFFICE OF THE INSPECTOR GENERAL	
FY13 FILLED	FY14 BUDGETED POSITIONS
17	21

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2014 OPERATING BUDGET

Department								No.
Office of the Inspector General								48
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2012 Actual Obligations (5)	Fiscal 2013 Original Appropriation (6)	Fiscal 2013 Estimated Obligations (7)	Fiscal 2014 Obligation Level (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	1,128,064	1,132,622	1,262,307	1,338,869	76,562
		b)	Fringe Benefits					
		200	Purchase of Services	95,112	115,375	190,375	115,375	(75,000)
		300	Materials and Supplies	13,719	5,825	3,125	3,125	
		400	Equipment	2,237	2,000	4,700	4,700	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	1,239,132	1,255,822	1,460,507	1,462,069	1,562
		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					
		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	1,128,064	1,132,622	1,262,307	1,338,869	76,562
		b)	Fringe Benefits					
		200	Purchase of Services	95,112	115,375	190,375	115,375	(75,000)
		300	Materials and Supplies	13,719	5,825	3,125	3,125	
		400	Equipment	2,237	2,000	4,700	4,700	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	1,239,132	1,255,822	1,460,507	1,462,069	1,562

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS
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Department Office of the Inspector General	No. 48
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Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
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General Fund						
Exempt / non-represented comp. package	1,562					1,562
Internal Transfer		(75,000)				(75,000)
Internal Transfer	75,000					75,000
Total - All Funds	76,562	(75,000)				1,562

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CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
Office of the Inspector General	48	Administration	01
Program	No.	Fund	No.
General Management and Support	991	General	01

Major Objectives

The mission of the Office of the Inspector General (OIG) is to enhance the public confidence in the integrity of the City Government by rooting out corruption, fraud, misconduct, waste and mismanagement. The OIG is the watchdog for the taxpayers of the City. The OIG has jurisdiction to conduct investigations and audits over all departments, agencies, commissions and boards under the Mayor's jurisdiction, as well as in contracts with individuals or companies receiving City funds and doing business with the City. The OIG also provides investigative expertise to any agency or authority requesting assistance.

As an operationally independent office, shielded from governmental influence, the OIG conducts both criminal and administrative investigations. We work with the Internal Investigations Unit of the Philadelphia Police Department, federal and state law enforcement agencies, as well as federal, state and local inspectors general when conducting criminal investigations, and serious integrity related complaints of fraud, corruption and abuse. We conduct these investigations either in response to a report from a City employee or other citizen or on the Inspector General's own initiative to detect misconduct, inefficiency and waste within the programs and operations of City government.

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,128,064	1,132,622	1,262,307	1,338,869	76,562
b)	Fringe Benefits					
200	Purchase of Services	95,112	115,375	190,375	115,375	(75,000)
300	Materials and Supplies	13,719	5,825	3,125	3,125	
400	Equipment	2,237	2,000	4,700	4,700	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,239,132	1,255,822	1,460,507	1,462,069	1,562

Summary of Positions

Code	Category	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Positions	Increment Run Dec-12	Fiscal 2014 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	17	18	17	21	3
111	Part Time					
Total		17	18	17	21	3

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS
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Department	No.	Division	No.
Office of the Inspector General	48	Administration	01
Program	No.	Fund	No.
General Management and Support	991	General	01

Line No.	Title	Salary Range (in dollars)	Fiscal 2012 Actual Pos. @ 6/30/12	Fiscal 2013 Budgeted Positions	Increment Run Dec-12	Fiscal 2014 Budgeted Positions	Annual Salary July 1, 2013	Inc. (Dec.) (Col. 7 less Col. 5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1	Administrative Assistant	30,750	1	1	1	1	30,750	
2	Administrative Services Director	68,000				1	68,000	1
3	Budget Officer	63,000	1	1				(1)
4	Chief Financial Investigator	75,000	1	1	1	1	75,000	
5	Chief Investigative Analyst	40,000	1	1	1	1	40,000	
6	Executive Administrative Assistant	57,000	1	1	1	1	57,000	
7	First Deputy Inspector General	128,125	1	1	1	1	128,125	
8	Inspector General	150,000	1	1	1	1	150,000	
9	Investigative Analyst	35,000-38,000	1	1		2	73,000	1
10	Investigator 1	50,000 - 55,000	4	5	6	6	348,800	1
11	Investigator 2	55,000 - 65,000	5	5	5	6	367,830	1
Total Gross Requirements			17	18	17	21	1,338,505	3
Plus: Earned Increment							364	
Plus: Longevity								
Less: Vacancy Allowance								
Total Budget Request							1,338,869	

Summary of Personal Services

Line No.	Category	Fiscal 2012		Fiscal 2013			Fiscal 2014		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions @ 6/30/12	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run Dec-12	Budgeted Positions	Obligation Level		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Full Time	17	1,108,566	18	1,262,307	17	21	1,338,869	76,562	3
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		19,498							
10	Signing Bonus Payments									
Total		17	1,128,064	18	1,262,307	17	21	1,338,869	76,562	3

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES
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Department	No.	Division	No.
Office of the Inspector General	48	Administration	01
Program	No.	Fund	No.
General Management and Support	991	General	01

Code	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 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					
210	Postal Services		10		10	10
211	Transportation	5,436	3,000	3,600	3,127	(473)
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	210				
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	796	1,200	900	1,200	300
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	76,465	86,338	175,338	100,338	(75,000)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services	281	256	350	350	
254	Mental Health & Mental Retardation Services					
255	Dues	1,550	300	300	300	
256	Seminar & Training Sessions	9,036	23,000	9,087	9,000	(87)
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	852	1,050	800	1,050	250
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					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
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)	486	221			
	Total	95,112	115,375	190,375	115,375	(75,000)

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT
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Department	No.	Division	No.
Office of the Inspector General	48	Administration	01
Program	No.	Fund	No.
General Management and Support	991	General	01

Code	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 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					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
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					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	13,167	5,425	2,925	2,925	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	552	400	200	200	
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)					
	Total	13,719	5,825	3,125	3,125	

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	2,237	2,000	2,000	2,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals			2,700	2,700	
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total	2,237	2,000	4,700	4,700	

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET			SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS			
Department Office of the Inspector General		No. 48	Division Administration		No. 01	
Type of Service Risk Management			Fund General		No. 01	
Class (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriation (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	76,465	86,338	175,338	100,338	(75,000)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2012 Actual Obligations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
1	L.B. Pedrotty & Associates	75,000	150,000	75,000	Investigative Consultant	
2	Miscellaneous	1,465	1,411	1,411	Risk Management	
	To be bid		23,927	23,927	Risk Management	

CITY OF PHILADELPHIA

FISCAL 2014 OPERATING BUDGET

ORGANIZATION CHART

Department
Mayor's Office of Labor Relations

No. 03

LABOR RELATIONS	
8	8

RESPONSIBILITY CENTER	
FY13 FILLED POS. 12/12	FY14 BUDGETED POSITIONS

DIVISION	
FY13 FILLED POS. 12/12	FY14 BUDGETED POSITIONS

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2014 OPERATING BUDGET

Department								No.
Mayor's Office of Labor Relations								03
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2012 Actual Obligations (5)	Fiscal 2013 Original Appropriation (6)	Fiscal 2013 Estimated Obligations (7)	Fiscal 2014 Obligation Level (8)	Increase or (Decrease) (9)
01		100	Employee Compensation					
	GENERAL	a)	Personal Services	508,600	529,931	538,995	542,016	3,021
		b)	Fringe Benefits					
		200	Purchase of Services	1,160	3,277	3,277	3,277	
		300	Materials and Supplies	7,123	6,560	6,560	6,560	
		400	Equipment		1,600	1,600	1,600	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	516,883	541,368	550,432	553,453	3,021
		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					
		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	508,600	529,931	538,995	542,016	3,021
		b)	Fringe Benefits					
		200	Purchase of Services	1,160	3,277	3,277	3,277	
		300	Materials and Supplies	7,123	6,560	6,560	6,560	
		400	Equipment		1,600	1,600	1,600	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	516,883	541,368	550,432	553,453	3,021

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS
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Department Mayor's Office of Labor Relations	No. 03
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Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
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GENERAL FUND						
Exempt / non-represented comp. package	3,021					3,021

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DIVISION SUMMARY
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Department Mayor's Office of Labor Relations	No. 03	Division Labor Relations	No. 01
Program General Management and Support	No. 991	Fund General	No. 01

Major Objectives

THE OFFICE OF LABOR RELATIONS

- IS THE FOURTH STEP OF THE GRIEVANCE PROCEDURE FOR DISTRICT COUNCILS 33 AND 47
- HANDLES UNFAIR LABOR PRACTICE CHARGES FILED AGAINST THE CITY AND ITS DEPARTMENTS, BOARDS AND COMMISSIONS
- PROCESSES GRIEVANCE ARBITRATIONS, WORKING WITH LAW AND OTHER CITY DEPARTMENTS TO PRESENT THE CITY'S CASE
- DURING LABOR CONTRACT NEGOTIATIONS, LABOR RELATIONS STAFF SERVE AS MEMBERS OF THE CITY'S NEGOTIATING TEAM
- PROVIDES INFORMATION AND ANSWERS TO LABOR RELATIONS QUESTIONS FOR DEPARTMENTAL OFFICIALS
- SERVES AS THE COORDINATING OFFICE FOR THE REDESIGNING GOVERNMENT INITIATIVE

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	508,600	529,931	538,995	542,016	3,021
b)	Fringe Benefits					
200	Purchase of Services	1,160	3,277	3,277	3,277	
300	Materials and Supplies	7,123	6,560	6,560	6,560	
400	Equipment		1,600	1,600	1,600	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	516,883	541,368	550,432	553,453	3,021

Summary of Positions

Code	Category	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Positions	Increment Run Dec-12	Fiscal 2014 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	8	8	8	8	
111	Part Time					
	Total	8	8	8	8	

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2014 OPERATING BUDGET	LIST OF POSITIONS

Department Mayor's Office of Labor Relations	No. 03	Division Labor Relations	No. 01
Program General Management and Support	No. 991	Fund General	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
1	ADMINISTRATIVE OFFICER	45,136 - 58,032	1	1	1	1	59,857	
2	CLERK TYPIST	32,000 - 36,000	1	1	1	1	34,919	
3	DEPUTY DIRECTOR OF LABOR RELATIONS	86,400 - 100,000	2	2	2	2	190,650	
4	DIRECTOR OF LABOR RELATIONS	105,000 - 115,000	1	1	1	1	112,996	
5	LABOR RELATIONS ANALYST	40,000 - 50,000	2	2	2	2	73,408	
6	SENIOR LABOR RELATIONS ANALYST	50,000 - 60,000	1	1	1	1	51,250	
	OVERTIME						18,936	
Total Gross Requirements			8	8	8	8	542,016	
Plus: Earned Increment								
Plus: Longevity								
Less: Vacancy Allowance								
Total Budget Request							542,016	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2012		Fiscal 2013			Fiscal 2014		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/12 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-12 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	8	503,532	8	474,080	8	8	523,080	49,000	
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		5,068		6,000			18,936	12,936	
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.				58,915				(58,915)	
10	Signing Bonus Payments									
Total		8	508,600	8	538,995	8	8	542,016	3,021	

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES
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Department	No.	Division	No.
Mayor's Office of Labor Relations	03	Labor Relations	01
Program	No.	Fund	No.
General Management and Support	991	General	01

Code	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 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					
210	Postal Services					
211	Transportation	860	3,277	3,277	3,277	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
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	300				
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
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					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
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	1,160	3,277	3,277	3,277	

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT
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Department	No.	Division	No.
Mayor's Office of Labor Relations	03	Labor Relations	01
Program	No.	Fund	No.
General Management and Support	991	General	01

Code	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

Schedule 300 - Materials & Supplies						
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301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	5,432	5,135	5,135	5,135	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
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					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	1,635	1,425	1,425	1,425	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	56				
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)					
Total		7,123	6,560	6,560	6,560	

Schedule 400 - Equipment						
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405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings		1,600	1,600	1,600	
499	Other Equipment (not otherwise classified)					
Total			1,600	1,600	1,600	

CITY OF PHILADELPHIA

FISCAL 2014 OPERATING BUDGET

ORGANIZATION CHART

Department

Mayor's Office of Transportation & Utilities

No.

46

MAYOR'S OFFICE OF TRANSPORTATION	
15	16

RESPONSIBILITY CENTER	
FY13 FILLED POS. 12/12	FY14 BUDGETED POSITIONS

DIVISION	
FY13 FILLED POS. 12/12	FY14 BUDGETED POSITIONS

CITY OF PHILADELPHIA

FISCAL 2014 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department								No.
Mayor's Office of Transportation & Utilities								46
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2012 Actual Obligations (5)	Fiscal 2013 Original Appropriation (6)	Fiscal 2013 Estimated Obligations (7)	Fiscal 2014 Obligation Level (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	467,898	464,515	477,169	498,887	21,718
		b)	Fringe Benefits					
		200	Purchase of Services	30,601	81,400	156,400	289,930	133,530
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		498,499	545,915	633,569	788,817	155,248
02	Water	100	Employee Compensation					
		a)	Personal Services	56,160	169,948	169,948	224,100	54,152
		b)	Fringe Benefits					
		200	Purchase of Services		66,400	66,400	86,400	20,000
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		56,160	236,348	236,348	310,500	74,152
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	184,997	436,343	129,123	129,123	
		b)	Fringe Benefits	4,887				
		200	Purchase of Services	306,363	620,900	260,176	683,387	423,211
		300	Materials and Supplies	350	3,000	1,702	1,702	
		400	Equipment	3,950		1,000	1,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		500,547	1,060,243	392,001	815,212	423,211
09	Aviation	100	Employee Compensation					
		a)	Personal Services	56,159	254,948	254,948	171,170	(83,778)
		b)	Fringe Benefits					
		200	Purchase of Services		59,200	59,200	59,200	
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		56,159	314,148	314,148	230,370	(83,778)
		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	765,214	1,325,754	1,031,188	1,023,280	(7,908)
		b)	Fringe Benefits	4,887				
		200	Purchase of Services	336,964	827,900	542,176	1,118,917	576,741
		300	Materials and Supplies	350	3,000	1,702	1,702	
		400	Equipment	3,950		1,000	1,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		1,111,365	2,156,654	1,576,066	2,144,899	568,833

CITY OF PHILADELPHIA		DEPARTMENTAL SUMMARY				
FISCAL 2014 OPERATING BUDGET		INCREASES AND DECREASES				
ALL FUNDS						No.
Department Mayor's Office of Transportation and Utilities						46
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund						
Exempt / non-represented comp. package	4,218					4,218
Phil. Energy Authority		41,530				41,530
Energy Office Expansion	17,500					17,500
Energy Management Database		20,000				20,000
Fleet Fuel Procurement Advisory Services		72,000				72,000
Total, General Fund	21,718	133,530				155,248
Water Fund						
Full Funding	54,152	20,000				74,152
Total, Water Fund	54,152	20,000				74,152
Grants Revenue Fund						
ARRA - Energy Efficiency & Conservation Block Grant		(76,789)				(76,789)
Bicycle/Pedestrian		500,000				500,000
Total, Grants Revenue Fund		423,211				423,211
Aviation Fund						
Decreased Requirements	(83,778)					(83,778)
Total, Aviation Fund	(83,778)					(83,778)
TOTAL - ALL FUNDS	(7,908)	576,741				568,833

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department Mayor's Office of Transportation & Utilities	No. 46
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Line No.	Category	Fiscal 2012		Fiscal 2013			Fiscal 2014		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/12	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run Dec-12	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	12	765,214	14	1,031,188	15	16	1,023,280	2	(7,908)
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.									
10	Signing Bonus Payments									
	Total	12	765,214	14	1,031,188	15	16	1,023,280	2	(7,908)

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	10	467,898	12	477,169	13	14	498,887	2	21,718
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.									
10	Signing Bonus Payments									
	Total	10	467,898	12	477,169	13	14	498,887	2	21,718

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	DIVISION SUMMARY - ALL FUNDS
FISCAL 2014 OPERATING BUDGET	

Department Mayor's Office of Transportation & Utilities	No. 46	Division Administration	No. 01
Program Trans-Mass Transit	No. 222		

Summary by Class

Class (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	765,214	1,325,754	1,031,188	1,023,280	(7,908)
b)	Fringe Benefits	4,887				
200	Purchase of Services	336,964	827,900	542,176	1,118,917	576,741
300	Materials and Supplies	350	3,000	1,702	1,702	
400	Equipment	3,950		1,000	1,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,111,365	2,156,654	1,576,066	2,144,899	568,833

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
01	General	498,499	545,915	633,569	788,817	155,248
02	Water	56,160	236,348	236,348	310,500	74,152
08	Grants Revenue	500,547	1,060,243	392,001	815,212	423,211
09	Aviation	56,159	314,148	314,148	230,370	(83,778)
Total		1,111,365	2,156,654	1,576,066	2,144,899	568,833

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/12 (3)	Fiscal 2013 Budgeted Pos. (4)	Increment Run Dec-12 (5)	Fiscal 2014 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	10	12	13	14	2
08	Grants Revenue	2	3	2	2	(1)
Total Full Time		12	15	15	16	1

Summary of Part Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/12 (3)	Fiscal 2013 Budgeted Pos. (4)	Increment Run Dec-12 (5)	Fiscal 2014 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
Total Part Time						

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DIVISION SUMMARY
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Department Mayor's Office of Transportation & Utilities	No. 46	Division Administration	No. 01
Program Trans-Mass Transit	No. 222	Fund General	No. 01

Major Objectives

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	467,898	464,515	477,169	498,887	21,718
b)	Fringe Benefits					
200	Purchase of Services	30,601	81,400	156,400	289,930	133,530
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	498,499	545,915	633,569	788,817	155,248

Summary of Positions

Code	Category	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Positions	Increment Run Dec-12	Fiscal 2014 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	10	12	13	14	2
111	Part Time					
	Total	10	12	13	14	2

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CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2014 OPERATING BUDGET	LIST OF POSITIONS

Department Mayor's Office of Transportation & Utilities	No. 46	Division Administration	No. 01
Program Trans-Mass Transit	No. 991	Fund General	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
1	Assistant Managing Director	50,000-96,350	8	9	10	11	728,570	2
2	Deputy Managing Director	108,650-112,953	1	2	2	2	221,243	
3	Deputy Mayor/ MD - Transportation & Utilities	160,000	1	1	1	1	160,000	
	Transfer to Water						(224,100)	
	Transfer to Aviation						(171,170)	
	Transfer to Other Departments						(215,656)	
Total Gross Requirements			10	12	13	14	498,887	2
Plus: Earned Increment								
Plus: Longevity								
Less: Vacancy Allowance								
Total Budget Request							498,887	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2012		Fiscal 2013			Fiscal 2014		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/12 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-12 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	10	467,898	12	477,169	13	14	498,887	21,718	2
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.									
10	Signing Bonus Payments									
Total		10	467,898	12	477,169	13	14	498,887	21,718	2

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES
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Department	No.	Division	No.
Mayor's Office of Transportation & Utilities	46	Administration	01
Program	No.	Fund	No.
Trans-Mass Transit	222	General	01

Code	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 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					
210	Postal Services					
211	Transportation					
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
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	30,451	66,400	141,400	274,930	133,530
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	150				
256	Seminar & Training Sessions		15,000	15,000	15,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
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					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
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	30,601	81,400	156,400	289,930	133,530

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CITY OF PHILADELPHIA	SUPPORTING DETAIL
FISCAL 2014 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department Mayor's Office of Transportation & Utilities	No. 10	Division Administration	No. 01
Type of Service Trans-Mass Transit	Fund General		No. 01

Class (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriation (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	30,451	66,400	141,400	274,930	133,530
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2012 Actual Obligations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Enernoc To Be Determined	30,451	30,451 110,949	274,930	Electricity Purchasing

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DIVISION SUMMARY
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Department Mayor's Office of Transportation & Utilities	No. 46	Division Administration	No. 01
Program Trans-Mass Transit	No. 222	Fund Water	No. 02

Major Objectives

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	56,160	169,948	169,948	224,100	54,152
b)	Fringe Benefits					
200	Purchase of Services		66,400	66,400	86,400	20,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	56,160	236,348	236,348	310,500	74,152

Summary of Positions

Code	Category	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Positions	Increment Run Dec-12	Fiscal 2014 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	SCHEDULE 100
FISCAL 2014 OPERATING BUDGET	LIST OF POSITIONS

Department Mayor's Office of Transportation & Utilities	No. 46	Division Administration	No. 01
Program Trans-Mass Transit	No. 222	Fund Water	No. 02

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted @ 6/30/12 (5)	2013 Run Dec-11 (6)	Fiscal 2013 Budgeted Dec-12 (7)	2014 Salary July 1, 2012 (8)	Inc. (Dec.) (Col. 7 July 1, 2013) (9)
	Transfer from General Fund						224,100	
Total Gross Requirements							224,100	
Plus: Earned Increment								
Plus: Longevity								
Less: Vacancy Allowance								
Total Budget Request							224,100	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2012		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 @ 6/30/12 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-11 (7)	Budgeted Positions Dec-12 (8)	Obligation Level (9)		
1	Full Time		56,160		169,948			224,100	54,152	
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.									
10	Signing Bonus Payments									
Total			56,160		169,948			224,100	54,152	

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES
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Department	No.	Division	No.
Mayor's Office of Transportation & Utilities	46	Administration	01
Program	No.	Fund	No.
Trans-Mass Transit	222	Water	02

Code	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 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					
210	Postal Services					
211	Transportation					
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
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		66,400	66,400	86,400	20,000
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
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					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
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		66,400	66,400	86,400	20,000

CITY OF PHILADELPHIA	SUPPORTING DETAIL
FISCAL 2014 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department Mayor's Office of Transportation & Utilities	No. 10	Division Administration	No. 01
Type of Service Trans-Mass Transit		Fund Water	No. 02

Class (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriation (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services		66,400	66,400	86,400	20,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2012 Actual Obligations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	To Be Determined		66,400	86,400	

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DIVISION SUMMARY
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Department Mayor's Office of Transportation & Utilities	No. 46	Division Administration	No. 01
Program Trans-Mass Transit	No. 222	Fund Grants Revenue	No. 08

Major Objectives

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	184,997	436,343	129,123	129,123	
b)	Fringe Benefits	4,887				
200	Purchase of Services	306,363	620,900	260,176	683,387	423,211
300	Materials and Supplies	350	3,000	1,702	1,702	
400	Equipment	3,950		1,000	1,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	500,547	1,060,243	392,001	815,212	423,211

Summary of Positions

Code	Category	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Positions	Increment Run Dec-12	Fiscal 2014 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	2	3	2	2	(1)
111	Part Time					
	Total	2	3	2	2	(1)

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CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Mayor's Office of Transportation & Utilities	No. 46	Division Administration	No. 01
Program Trans - Mass Transit	No. 222	Fund Grants Revenue	No. 08

<i>Funding Sources</i>	Grant Title	Grant Number
<input checked="" type="checkbox"/> Federal	TMA ASSISTANCE PROGRAM	G46268
<input type="checkbox"/> State	Award Period	Type of Grant
<input type="checkbox"/> Other Govt.	JULY 1, 2012 THROUGH JUNE 30, 2013	REIMBURSEMENT - US DEPARTMENT OF TRANSPORTATION
<input type="checkbox"/> Local (Non-Govt.)	Matching Requirements	

MATCH OF \$12,500

Grant Objective

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	50,000	50,000	50,000	50,000	
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	1,194	1,200	1,200	1,200	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	51,194	51,200	51,200	51,200	

Summary by Funding Source

Code	Category	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	51,194	51,200	51,200	51,200	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	51,194	51,200	51,200	51,200	

Summary of Positions

Code	Category	Actual Pos. @ 6/30/12	Fiscal 2013 Budgeted Pos.	Incr. Run Dec-12	Fiscal 2014 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	1	1	1	1	
111	Part Time					
	Total	1	1	1	1	

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Mayor's Office of Transportation & Utilities	No. 46	Division Administration	No. 01
Program Trans - Mass Transit	No. 222	Fund Grants Revenue	No. 08

<i>Funding Sources</i>	Grant Title BICYCLE/PEDESTRIAN INTER-GOVERNMENT AGREEMENT	Grant Number G46582
<input checked="" type="checkbox"/> Federal	Award Period JULY 1, 2012 THROUGH JUNE 30, 2013	Type of Grant REIMBURSEMENT
<input type="checkbox"/> State	Matching Requirements	
<input type="checkbox"/> Other Govt.	MATCH OF \$20,299	
<input type="checkbox"/> Local (Non-Govt.)		

Grant Objective

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Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	6,552	313,800			
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	123,000		175,000	675,000	500,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	129,552	313,800	175,000	675,000	500,000

Summary by Funding Source

Code	Category	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	129,552	313,800	175,000	675,000	500,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total	129,552	313,800	175,000	675,000	500,000

Summary of Positions

Code	Category	Actual Pos. @ 6/30/12	Fiscal 2013 Budgeted Pos.	Incr. Run Dec-12	Fiscal 2014 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time		1			(1)
111	Part Time					
	Total		1			

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Mayor's Office of Transportation & Utilities	No. 46	Division Administration	No. 01
Program Trans - Mass Transit	No. 222	Fund Grants Revenue	No. 08

Funding Sources	Grant Title TRANSIT PLANNING AND PROGRAMMING	Grant Number G46684
<input checked="" type="checkbox"/> Federal	Award Period JULY 1, 2012 THROUGH JUNE 30, 2013	Type of Grant REIMBURSEMENT - US DEPARTMENT OF TRANSPORTATION
<input type="checkbox"/> State	Matching Requirements	
<input type="checkbox"/> Other Govt.	MATCH OF \$20,299	
<input type="checkbox"/> Local (Non-Govt.)		

Grant Objective

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	72,411	72,543	79,123	79,123	
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	3,522	5,700	7,187	7,187	
300	Materials and Supplies	350	3,000	1,702	1,702	
400	Equipment	3,950		1,000	1,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	80,233	81,243	89,012	89,012	

Summary by Funding Source

Code	Category	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	80,233	81,243	89,012	89,012	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	80,233	81,243	89,012	89,012	

Summary of Positions

Code	Category	Actual Pos. @ 6/30/12	Fiscal 2013 Budgeted Pos.	Incr. Run Dec-12	Fiscal 2014 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	1	1	1	1	
111	Part Time					
	Total	1	1	1	1	

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Mayor's Office of Transportation & Utilities	No. 46	Division Administration	No. 01
Program Trans - Mass Transit	No. 222	Fund Grants Revenue	No. 08

Funding Sources	Grant Title DVRPC COMPLETE STREETS HANDBOOK	Grant Number G46642
<input checked="" type="checkbox"/> Federal	Award Period JULY 1, 2012 THROUGH JUNE 30, 2013	Type of Grant REIMBURSEMENT
<input type="checkbox"/> State	Matching Requirements	
<input type="checkbox"/> Other Govt.		
<input type="checkbox"/> Local (Non-Govt.)		

Grant Objective

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
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	86,000	86,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	86,000	86,000			

Summary by Funding Source

Code	Category	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	86,000	86,000			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	86,000	86,000			

Summary of Positions

Code	Category	Actual Pos. @ 6/30/12	Fiscal 2013 Budgeted Pos.	Incr. Run Dec-12	Fiscal 2014 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 FISCAL 2014 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Mayor's Office of Transportation & Utilities	No. 46	Division Administration	No. 01
Program Trans - Mass Transit	No. 222	Fund Grants Revenue	No. 08

Funding Sources	Grant Title	Grant Number
<input checked="" type="checkbox"/> Federal	DVRPC TRANSIT HISTORY DIGITAL ARCHIVES PROJECT	G46684
<input type="checkbox"/> State	Award Period	Type of Grant
<input type="checkbox"/> Other Govt.	JULY 1, 2012 THROUGH JUNE 30, 2013	CATEGORICAL
<input type="checkbox"/> Local (Non-Govt.)	Matching Requirements	

MATCH OF \$20,299

Grant Objective

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
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	28,000	28,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	28,000	28,000			

Summary by Funding Source

Code	Category	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	28,000	28,000			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	28,000	28,000			

Summary of Positions

Code	Category	Actual Pos. @ 6/30/12	Fiscal 2013 Budgeted Pos.	Incr. Run Dec-12	Fiscal 2014 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 FISCAL 2014 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Mayor's Office of Transportation & Utilities	No. 46	Division Administration	No. 01
Program Trans - Mass Transit	No. 222	Fund Grants Revenue	No. 08

Funding Sources	Grant Title	Grant Number
<input checked="" type="checkbox"/> Federal	ARRA - ENERGY EFFICIENCY AND CONSERVATION BLOCK GRANT (EECBG)	G46754
<input type="checkbox"/> State	Award Period	Type of Grant
<input type="checkbox"/> Other Govt.	SEPTEMBER 28, 2009 - SEPTEMBER 27, 2012	
<input type="checkbox"/> Local (Non-Govt.)	Matching Requirements	

Grant Objective

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	56,034				
100 b)	Fringe Benefits - Total	4,887				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	269				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	316				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	1,752				
	Class 192 - FICA	915				
	Class 193 - Health / Medical	1,628				
	Class 194 - Group Life	7				
	Class 195 - Group Legal					
200	Purchase of Services	64,647		76,789		(76,789)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	125,568		76,789		(76,789)

Summary by Funding Source

Code	Category	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	125,568		76,789		(76,789)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	125,568		76,789		(76,789)

Summary of Positions

Code	Category	Actual Pos. @ 6/30/12	Fiscal 2013 Budgeted Pos.	Incr. Run Dec-12	Fiscal 2014 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 FISCAL 2014 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Mayor's Office of Transportation & Utilities	No. 46	Division Administration	No. 01
Program Trans - Mass Transit	No. 222	Fund Grants Revenue	No. 08

<i>Funding Sources</i>	Grant Title	Grant Number
<input checked="" type="checkbox"/> Federal	NHTSA	
<input type="checkbox"/> State	Award Period	Type of Grant
<input type="checkbox"/> Other Govt.	07/01/12 - 06/30/13	
<input type="checkbox"/> Local (Non-Govt.)	Matching Requirements	

Grant Objective

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
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		500,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		500,000			

Summary by Funding Source

Code	Category	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		500,000			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		500,000			

Summary of Positions

Code	Category	Actual Pos. @ 6/30/12	Fiscal 2013 Budgeted Pos.	Incr. Run Dec-12	Fiscal 2014 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 FISCAL 2014 OPERATING BUDGET	DIVISION SUMMARY
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Department Mayor's Office of Transportation & Utilities	No. 46	Division Administration	No. 01
Program Trans-Mass Transit	No. 222	Fund Aviation	No. 09

Major Objectives

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Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	56,159	254,948	254,948	171,170	(83,778)
b)	Fringe Benefits					
200	Purchase of Services		59,200	59,200	59,200	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	56,159	314,148	314,148	230,370	(83,778)

Summary of Positions

Code	Category	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Positions	Increment Run Dec-12	Fiscal 2014 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 2014 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS
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Department Mayor's Office of Transportation & Utilities	No. 46	Division Administration	No. 01
Program Trans-Mass Transit	No. 222	Fund Aviation	No. 09

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted @ 6/30/12 (5)	2013 Run Dec-11 (6)	Fiscal 2013 Budgeted Dec-12 (7)	2014 Salary July 1, 2012 (8)	Inc. (Dec.) (Col. 7 July 1, 2013) (9)
	Transfer from General Fund						171,170	
Total Gross Requirements							171,170	
Plus: Earned Increment								
Plus: Longevity								
Less: Vacancy Allowance								
Total Budget Request							171,170	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2012		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 @ 6/30/12 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-11 (7)	Budgeted Positions Dec-12 (8)	Obligation Level (9)		
1	Full Time		56,159		254,948			171,170	(83,778)	
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.									
10	Signing Bonus Payments									
Total			56,159		254,948			171,170	(83,778)	

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES
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Department	No.	Division	No.
Mayor's Office of Transportation & Utilities	46	Administration	01
Program	No.	Fund	No.
Trans-Mass Transit	222	Aviation	09

Code	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 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					
210	Postal Services					
211	Transportation					
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
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		59,200	59,200	59,200	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
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					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
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		59,200	59,200	59,200	

**CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET**

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

Department Mayor's Office of Transportation & Utilities	No. 10	Division Administration	No. 01
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Type of Service Trans-Mass Transit	Fund Aviation	No. 09
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Class (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriation (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services		59,200	59,200	59,200	
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	To Be Determined		59,200	59,200	

CITY OF PHILADELPHIA

ORGANIZATION CHART

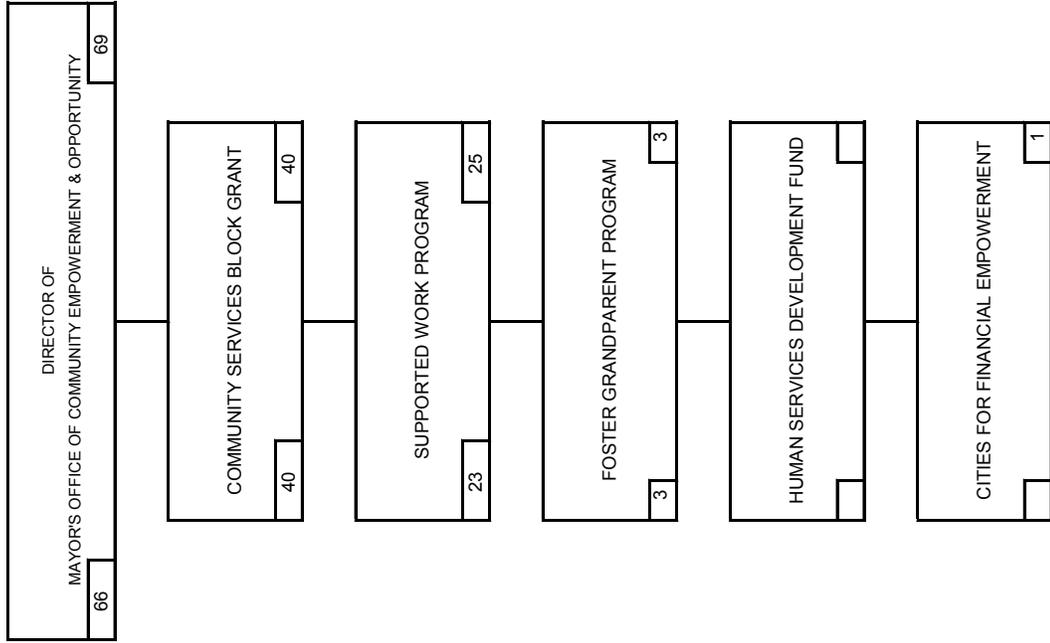
FISCAL 2014 OPERATING BUDGET

Department

MAYOR'S OFFICE OF COMMUNITY EMPOWERMENT AND OPPORTUNITY

No.

08



RESPONSIBILITY CENTER	
FY13 FILLED POS. 12/12	FY14 BUDGETED POSITIONS

DIVISION	
FY13 FILLED POS. 12/12	FY14 BUDGETED POSITIONS

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2014 OPERATING BUDGET

Department								No.
Mayor's Office of Community Empowerment and Opportunity								08
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2012 Actual Obligations (5)	Fiscal 2013 Original Appropriation (6)	Fiscal 2013 Estimated Obligations (7)	Fiscal 2014 Obligation Level (8)	Increase or (Decrease) (9)
08	Grants	100	Employee Compensation					
		a)	Personal Services	2,352,663	3,418,647	2,645,018	3,306,273	661,255
		b)	Fringe Benefits	401,489	522,489	589,924	737,407	147,483
		200	Purchase of Services	2,122,559	4,371,678	3,647,782	4,559,728	911,946
		300	Materials and Supplies	81,081	69,324	42,500	53,125	10,625
		400	Equipment	239	25,200	27,200	34,000	6,800
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	4,958,031	8,407,338	6,952,424	8,690,533	1,738,109
		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					
		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	2,352,663	3,418,647	2,645,018	3,306,273	661,255
		b)	Fringe Benefits	401,489	522,489	589,924	737,407	147,483
		200	Purchase of Services	2,122,559	4,371,678	3,647,782	4,559,728	911,946
		300	Materials and Supplies	81,081	69,324	42,500	53,125	10,625
		400	Equipment	239	25,200	27,200	34,000	6,800
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	4,958,031	8,407,338	6,952,424	8,690,533	1,738,109

CITY OF PHILADELPHIA

**DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS**

FISCAL 2014 OPERATING BUDGET

Department MAYOR'S OFFICE OF COMMUNITY EMPOWERMENT AND OPPORTUNITY	No. 08
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Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
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<u>GRANTS FUND</u>						
FOSTER GRANDPARENT PROGRAM	31,437	87,380	1,800			120,617
COMMUNITY SERVICES BLOCK GRANT	475,324	735,338	11,250			1,221,912
HUMAN SERVICES DEVELOPMENT FUND		23,004				23,004
SUPPORTED WORK PROGRAM (WORKWISE)	276,351	43,474	4,000			323,825
CITIES FOR FINANCIAL EMPOWERMENT	25,626	22,750	375			48,751
TOTAL	808,738	911,946	17,425			1,738,109

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
MAYOR'S OFFICE OF COMM EMPOWER & OPP	08	MAYOR'S OFFICE OF COMM EMPOWER & OPP	01
Program	No.	Fund	No.
GENERAL WELFARE - SOCIAL SERVICES	771	GRANTS REVENUE	08

Major Objectives

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,352,663	3,418,647	2,645,018	3,306,273	661,255
b)	Fringe Benefits	401,489	522,489	589,924	737,407	147,483
200	Purchase of Services	2,122,559	4,371,678	3,647,782	4,559,728	911,946
300	Materials and Supplies	81,081	69,324	42,500	53,125	10,625
400	Equipment	239	25,200	27,200	34,000	6,800
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,958,031	8,407,338	6,952,424	8,690,533	1,738,109

Summary of Positions

Code	Category	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Positions	Increment Run Dec-12	Fiscal 2014 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	61	67	66	69	2
111	Part Time	1	1		2	1
	Total	62	68	66	71	3

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department MAYOR'S OFFICE OF COMM EMPOWER & OPP	No. 08	Division MAYOR'S OFFICE OF COMM EMPOWER & OPP	No. 01
Program GENERAL WELFARE-SOCIAL SERVICES	No. 771	Fund GRANTS REVENUE	No. 08

Funding Sources	Grant Title FOSTER GRANDPARENT PROGRAM	Grant Number G08385
<input checked="" type="checkbox"/> Federal	Award Period 1/1/14-12/31/14	Type of Grant COST REIMB. / CORP. FOR NAT'L COMMUNITY SERVICE
<input type="checkbox"/> State	Matching Requirements	
<input type="checkbox"/> Other Govt.	FRINGE BENEFITS, VOLUNTEER SUPPORT COSTS, MEALS, PHYSICAL EXAMINATIONS TOTALING 20% OF TOTAL GRANT	
<input type="checkbox"/> Local (Non-Govt.)		

Grant Objective

PROVIDED LOW-INCOME CITIZENS OF PHILADELPHIA OVER THE AGE OF 60 WITH PART-TIME EMPLOYMENT WORKING WITH SPECIAL NEEDS CHILDREN IN INSTITUTIONS THROUGHOUT THE CITY OF PHILADELPHIA

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	122,680	147,216	125,746	157,183	31,437
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	294,668	410,417	349,518	436,898	87,380
300	Materials and Supplies	15,150	21,324	6,500	8,125	1,625
400	Equipment			700	875	175
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	432,498	578,957	482,464	603,081	120,617

Summary by Funding Source

Code	Category	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	432,498	578,957	482,464	603,081	120,617
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	432,498	578,957	482,464	603,081	120,617

Summary of Positions

Code	Category	Actual Pos. @ 6/30/12	Fiscal 2013 Budgeted Pos.	Incr. Run Dec-12	Fiscal 2014 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	3	3	3	3	
111	Part Time					
	Total	3	3	3	3	

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department MAYOR'S OFFICE OF COMM EMPOWER & OPP	No. 08	Division MAYOR'S OFFICE OF COMM EMPOWER & OPP	No. 01
Program GENERAL WELFARE-SOCIAL SERVICES	No. 771	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title COMMUNITY SERVICES BLOCK GRANT	Grant Number G08435
<input checked="" type="checkbox"/> Federal	Award Period 1/1/14-12/31/14	Type of Grant COST REIMB. / DEPT. OF COMMUNITY & ECONOMIC DEVL.
<input type="checkbox"/> State		
<input type="checkbox"/> Other Govt.		
<input type="checkbox"/> Local (Non-Govt.)		

Matching Requirements
NONE

Grant Objective
TO MEET THE ESTABLISHED NEEDS OF IMPOVERISHED PHILADELPHIANS WHILE ADDRESSING THE PRIORITY CONCERNS OF THE PA DEPARTMENT OF COMMUNITY AND ECONOMIC DEVELOPMENT. THIS GRANT WILL PROVIDE THE FUNDING TO SUPPORT SEVERAL PROGRAMS INCLUDING YOUTH DEVELOPMENT, OLDER ADULT CENTERS AND THE FATHERHOOD INITIATIVE.

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	1,474,399	2,099,027	1,462,531	1,828,164	365,633
100 b)	Fringe Benefits - Total	273,029	364,168	438,759	548,450	109,691
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	17,548	24,140	25,172	31,465	6,293
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	9,920	11,603	12,970	16,213	3,243
	Class 190 - Pension Obligation Bonds	9,608				
	Class 191 - Pension Contributions	52,775	41,224	44,810	56,013	11,203
	Class 192 - FICA	26,407	49,619	55,464	69,330	13,866
	Class 193 - Health / Medical	150,599	234,032	299,642	374,553	74,911
	Class 194 - Group Life	6,172	3,550	701	876	175
	Class 195 - Group Legal					
200	Purchase of Services	1,569,888	3,633,746	2,941,352	3,676,690	735,338
300	Materials and Supplies	61,240	33,600	30,000	37,500	7,500
400	Equipment	239	18,000	15,000	18,750	3,750
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,378,795	6,148,541	4,887,642	6,109,554	1,221,912

Summary by Funding Source

Code	Category	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	3,378,795	6,148,541	4,887,642	6,109,554	1,221,912
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	3,378,795	6,148,541	4,887,642	6,109,554	1,221,912

Summary of Positions

Code	Category	Actual Pos. @ 6/30/12	Fiscal 2013 Budgeted Pos.	Incr. Run Dec-12	Fiscal 2014 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	41	40	40	40	
111	Part Time	1	1		1	
	Total	42	41	40	41	

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department MAYOR'S OFFICE OF COMM EMPOWER & OPP	No. 08	Division MAYOR'S OFFICE OF COMM EMPOWER & OPP	No. 01
Program GENERAL WELFARE-SOCIAL SERVICES	No. 07	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title HUMAN SERVICES DEVELOPMENT FUND	Grant Number G08506
<input checked="" type="checkbox"/> Federal	Award Period 7/1/13-6/30/14	Type of Grant
<input type="checkbox"/> State	Matching Requirements	
<input type="checkbox"/> Other Govt.	NONE	
<input type="checkbox"/> Local (Non-Govt.)		

Grant Objective

TO PROVIDE SERVICES TO THE POOR AND ELDERLY INDIVIDUALS WHO HAVE LANGUAGE AND CULTURAL BARRIERS TO SELF-SUFFICIENCY WITH COMPREHENSIVE BILLINGUAL ADVOCACY, TRANSLATION SERVICES, BENEFITS COUNSELING AND INFORMATION AND REFERRAL SERVICES WHICH ENHANCE THEIR OVERALL FINANCIAL WELL-BEING AND PHYSICAL AND MENTAL HEALTH.

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
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	104,565	125,478	92,017	115,021	23,004
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	104,565	125,478	92,017	115,021	23,004

Summary by Funding Source

Code	Category	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	104,565	125,478	92,017	115,021	23,004
300	Other Governments					
400	Local (Non-Governmental)					
	Total	104,565	125,478	92,017	115,021	23,004

Summary of Positions

Code	Category	Actual Pos. @ 6/30/12	Fiscal 2013 Budgeted Pos.	Incr. Run Dec-12	Fiscal 2014 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 FISCAL 2014 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department MAYOR'S OFFICE OF COMM EMPOWER & OPP	No. 08	Division MAYOR'S OFFICE OF COMM EMPOWER & OPP	No. 01
Program GENERAL WELFARE-SOCIAL SERVICES	No. 771	Fund GRANTS REVENUE	No. 08

Funding Sources	Grant Title	Grant Number
<input checked="" type="checkbox"/> Federal	SUPPORTED WORK/WORKREADY PROGRAM AKA WORKWISE	G08672
<input checked="" type="checkbox"/> State		
<input type="checkbox"/> Other Govt.		
<input type="checkbox"/> Local (Non-Govt.)		
Award Period 10/1/13-9/30/14		Type of Grant COST REIMB. / BUREAU OF EMPLOY. & TRAIN. PROGRAMS

Matching Requirements
NONE

Grant Objective
WELFARE REFORM PROGRAM THAT WILL ESTABLISH EMPLOYMENT OPPORTUNITIES TO THOSE INDIVIDUALS WHO NO LONGER QUALIFY FOR PUBLIC ASSISTANCE. CUSTOMERS ARE REFERRED FROM THE COUNTY ASSISTANCE OFFICE.

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	755,584	1,172,404	976,741	1,220,926	244,185
100 b)	Fringe Benefits - Total	128,460	158,321	128,665	160,831	32,166
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	7,341	34,086	25,976	32,470	6,494
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	3,422				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	17,924				
	Class 192 - FICA	9,910	91,350	74,721	93,401	18,680
	Class 193 - Health / Medical	88,107	28,237	23,881	29,851	5,970
	Class 194 - Group Life	1,756	4,648	4,087	5,109	1,022
	Class 195 - Group Legal					
200	Purchase of Services	153,438	202,037	173,895	217,369	43,474
300	Materials and Supplies	4,691	14,400	4,500	5,625	1,125
400	Equipment		7,200	11,500	14,375	2,875
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,042,173	1,554,362	1,295,301	1,619,126	323,825

Summary by Funding Source

Code	Category	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	962,632	1,546,034	1,295,301	1,619,126	323,825
200	State	79,540	8,328			
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,042,172	1,554,362	1,295,301	1,619,126	323,825

Summary of Positions

Code	Category	Actual Pos. @ 6/30/12	Fiscal 2013 Budgeted Pos.	Incr. Run Dec-12	Fiscal 2014 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	17	24	23	25	1
111	Part Time					
	Total	17	24	23	25	1

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department MAYOR'S OFFICE OF COMM EMPOWER & OPP	No. 08	Division MAYOR'S OFFICE OF COMM EMPOWER & OPP	No. 01
Program GENERAL WELFARE-SOCIAL SERVICES	No. 771	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title LIVING CITIES - CITIES FOR FINANCIAL EMPOWERMENT	Grant Number G08L04
<i>Federal</i>	Award Period 11/26/12-11/25/15	Type of Grant DRAWDOWN
<i>State</i>	Matching Requirements	
<i>Other Govt.</i>	NONE	
<input checked="" type="checkbox"/> <i>Local (Non-Govt.)</i>		

Grant Objective

TO IMPROVE THE FINANCIAL STABILITY OF LOW INCOME HOUSEHOLDS BY INTEGRATING HIGH QUALITY, PERSONALIZED FINANCIAL EDUCATION AND COUNSELING INTO EXISTING PUBLIC AND NONPROFIT PROGRAMS TO ACHIEVE MULTIPLE OUTCOMES FOR THESE CLIENTS.

Summary by Class						
Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services			80,000	100,000	20,000
100 b)	Fringe Benefits - Total			22,500	28,126	5,626
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability			1,063	1,329	266
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax			1,010	1,263	253
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions			3,412	4,265	853
	Class 192 - FICA			4,320	5,400	1,080
	Class 193 - Health / Medical			12,665	15,831	3,166
	Class 194 - Group Life			30	38	8
	Class 195 - Group Legal					
200	Purchase of Services			91,000	113,750	22,750
300	Materials and Supplies			1,500	1,875	375
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			195,000	243,751	48,751

Summary by Funding Source						
Code	Category	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)			195,000	243,751	48,751
	Total			195,000	243,751	48,751

Summary of Positions						
Code	Category	Actual Pos. @ 6/30/12	Fiscal 2013 Budgeted Pos.	Incr. Run Dec-12	Fiscal 2014 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time				1	1
111	Part Time				1	1
	Total				2	2

CITY OF PHILADELPHIA

FISCAL 2014 OPERATING BUDGET

ORGANIZATION CHART

Department	No.
Office of Arts and Culture & the Creative Economy	58



CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2014 OPERATING BUDGET

Department								No.
Office of Arts and Culture & the Creative Economy								58
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2012 Actual Obligations (5)	Fiscal 2013 Original Appropriation (6)	Fiscal 2013 Estimated Obligations (7)	Fiscal 2014 Obligation Level (8)	Increase or (Decrease) (9)
01		100	Employee Compensation					
	GENERAL	a)	Personal Services	198,750	198,750	199,487	199,800	313
		b)	Fringe Benefits					
		200	Purchase of Services	391,640	393,800	393,800	393,800	
		300	Materials and Supplies	650	7,000	4,731	7,000	2,269
		400	Equipment			2,269		(2,269)
		500	Contributions, etc.	2,070,688	2,070,688	2,070,688	2,070,688	
		800	Payments to Other Funds					
			Total	2,661,728	2,670,238	2,670,975	2,671,288	313
08		100	Employee Compensation					
	GRANTS REVENUE	a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services	35,000	35,000			
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	35,000	35,000			
		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					
		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	a)	Personal Services	198,750	198,750	199,487	199,800	313
		b)	Fringe Benefits					
		200	Purchase of Services	426,640	428,800	393,800	393,800	
		300	Materials and Supplies	650	7,000	4,731	7,000	2,269
		400	Equipment			2,269		(2,269)
		500	Contributions, etc.	2,070,688	2,070,688	2,070,688	2,070,688	
		800	Payments to Other Funds					
			Total	2,696,728	2,705,238	2,670,975	2,671,288	313

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS
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Department Office of Arts and Culture & the Creative Economy	No. 58
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Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
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<u>General Fund</u> Exempt / non-represented comp. package	313					313
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CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
Office of Arts and Culture & the Creative Economy	58	Office of Arts and Culture & the Creative Economy	01
Program	No.	Fund	No.
Culture and Recreation	663	General	01

Major Objectives

Improve access to the arts, arts education and cultural opportunities and activities for all City residents.

Work to expand arts education and improve access to cultural opportunities for school aged children.

Support the growth and development of the City's arts, culture and creative economy sector by promoting public and private investment.

Oversee the City's arts-related programs, such as the Mural Arts program, the One Percent for Art program, the Art in City Hall program and the City's Arts Conservation and Collection program.

Coordinate with and support other public agencies and their arts-related programs.

Serve as the liaison for area arts and cultural agencies and institutions in Philadelphia and the region.

Enhance the City's relationship with area colleges and universities and collaborate with their respective arts programs.

Promote Philadelphia nationally and internationally as a hub of arts and culture for the purpose of attracting businesses, residents and tourists to the City and the region.

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	198,750	198,750	199,487	199,800	313
b)	Fringe Benefits					
200	Purchase of Services	391,640	393,800	393,800	393,800	
300	Materials and Supplies	650	7,000	4,731	7,000	2,269
400	Equipment			2,269		(2,269)
500	Contributions, Indemnities and Taxes	2,070,688	2,070,688	2,070,688	2,070,688	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,661,728	2,670,238	2,670,975	2,671,288	313

Summary of Positions

Code	Category	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Positions	Increment Run Dec-12	Fiscal 2014 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	2	2	2	2	
111	Part Time					
	Total	2	2	2	2	

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS
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Department Office of Arts and Culture & the Creative Economy	No. 58	Division Office of Arts and Culture & the Creative Economy	No. 01
Program Culture and Recreation	No. 663	Fund General	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
1	Chief Cultural Officer	156,750	1	1	1	1	156,750	
1	Executive Assistant to the Chief Cultural Officer	43,050	1	1	1	1	43,050	
Total Gross Requirements			2	2	2	2	199,800	
Plus: Earned Increment								
Plus: Longevity								
Less: Vacancy Allowance								
Total Budget Request							199,800	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2012		Fiscal 2013			Fiscal 2014		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/12 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-12 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	2	198,750	2	199,487	2	2	199,800	313	
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.									
10	Signing Bonus Payments									
Total		2	198,750	2	199,487	2	2	199,800	313	

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2014 OPERATING BUDGET			PURCHASE OF SERVICES			
Department		No.	Division		No.	
Office of Arts and Culture & the Creative Economy		58	Office of Arts and Culture & the Creative Economy		01	
Program		No.	Fund		No.	
Culture and Recreation		663	General		01	
Code	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 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					
210	Postal Services	162	334	334	334	
211	Transportation					
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	230	1,504	1,504	1,504	
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	390,800	390,800	390,800	390,800	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	250	400	400	400	
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	198	762	762	762	
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					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
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		391,640	393,800	393,800	393,800	

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CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2014 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT			
Department		No.	Division		No.	
Office of Arts and Culture & the Creative Economy		58	Office of Arts and Culture & the Creative Economy		01	
Program		No.	Fund		No.	
Culture and Recreation		663	General		01	
Code	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 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					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	650				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		7,000	4,731	7,000	2,269
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
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)					
Total		650	7,000	4,731	7,000	2,269
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings			2,269		(2,269)
499	Other Equipment (not otherwise classified)					
Total				2,269		(2,269)

CITY OF PHILADELPHIA	SUPPORTING DETAIL
FISCAL 2014 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department Office of Arts and Culture & the Creative Economy	No. 58	Division Office of Arts and Culture & the Creative Economy	No. 01
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Type of Service Professional Services	Fund General	No. 01
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Class (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriation (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	390,800	390,800	390,800	390,800	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2012 Actual Obligations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Philadelphia Industrial Development Corp.	390,800	390,800	390,800	Staffing/HR costs for administration of programs

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CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
Office of Arts and Culture & the Creative Economy	58	Office of Arts and Culture & the Creative Economy	01
Program	No.	Fund	No.
Culture and Recreation	663	Grants Revenue Fund	08

Major Objectives

With a \$35,000 grant from the National Endowment for the Arts, the OACCE restored and reinstalled the painted aluminum sculpture El Gran Teatro de la Luna, created by Rafael Ferrer in 1982. Created specifically for the roof of a concrete utility building in Fairhill Square, the sculpture was removed and placed in a City storage facility in 1999 when the building had to be demolished. Ferrer is a significant living American artist, and arguably the most highly-regarded Puerto Rican artist, whose career and work was recently highlighted with a major retrospective at El Museo del Barrio in New York.

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Fringe Benefits					
200	Purchase of Services	35,000	35,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		35,000	35,000			

Summary of Positions

Code	Category	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Positions	Increment Run Dec-12	Fiscal 2014 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
Total						

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CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Office of Arts and Culture & the Creative Economy	No. 58	Division Office of Arts and Culture & the Creative Economy	No. 01
Program Culture and Recreation	No. 663	Fund Grants Revenue Fund	No. 08

<i>Funding Sources</i>		Grant Title	Grant Number
X	<i>Federal</i>	OACCE NEA Grant - El Gran Teatro	G58902
	<i>State</i>	Award Period	Type of Grant
	<i>Other Govt.</i>	6/1/11-12/31/12	Reimbursement
	<i>Local (Non-Govt.)</i>	Matching Requirements	

Requires one to one non-federal match. Match made by Fairmount Park Art Association through the Fund for Philadelphia.

Grant Objective

Conservation and reinstallation of El Gran Teatro de la Luna by artist Rafael Ferrar in Fairhill Square Park

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
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	35,000	35,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	35,000	35,000			

Summary by Funding Source

Code	Category	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	35,000	35,000			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	35,000	35,000			

Summary of Positions

Code	Category	Actual Pos. @ 6/30/12	Fiscal 2013 Budgeted Pos.	Incr. Run Dec-12	Fiscal 2014 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

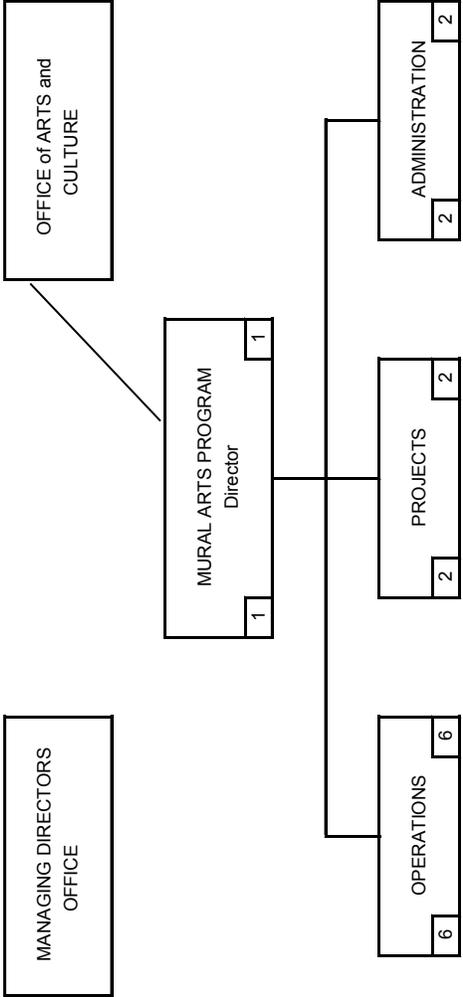
FISCAL 2014 OPERATING BUDGET

ORGANIZATION CHART

Department
MURAL ARTS PROGRAM

No.

50



RESPONSIBILITY CENTER	
FY13 FILLED POS. 12/11	FY14 BUDGETED POSITIONS

DIVISION	
FY13 FILLED POS. 12/11	FY14 BUDGETED POSITIONS
11	11

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2014 OPERATING BUDGET

Department								No.
Mural Arts Program								50
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2012 Actual Obligations (5)	Fiscal 2013 Original Appropriation (6)	Fiscal 2013 Estimated Obligations (7)	Fiscal 2014 Obligation Level (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	441,677	439,000	446,969	449,625	2,656
		b)	Fringe Benefits					
		200	Purchase of Services	554,800	501,800	701,800	701,800	
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
	800	Payments to Other Funds						
			Total	996,477	940,800	1,148,769	1,151,425	2,656
		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					
		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	441,677	439,000	446,969	449,625	2,656
		b)	Fringe Benefits					
		200	Purchase of Services	554,800	501,800	701,800	701,800	
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	996,477	940,800	1,148,769	1,151,425	2,656

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS
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Department Mural Arts Program	No. 50
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Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
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Exempt / non-represented comp. package	2,656					2,656
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CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DIVISION SUMMARY
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Department Mural Arts Program	No. 50	Division Mural Arts Program	No. 01
Program General Management & Support	No. 991	Fund General	No. 01

Major Objectives

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Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	441,677	439,000	446,969	449,625	2,656
b)	Fringe Benefits					
200	Purchase of Services	554,800	501,800	701,800	701,800	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	996,477	940,800	1,148,769	1,151,425	2,656

Summary of Positions

Code	Category	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Positions	Increment Run Dec-12	Fiscal 2014 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	11	11	11	11	
111	Part Time					
	Total	11	11	11	11	

CITY OF PHILADELPHIA

**SCHEDULE 100
LIST OF POSITIONS**

FISCAL 2014 OPERATING BUDGET

Department Mural Arts Program	No. 50	Division Mural Arts Program	No. 01
Program General Management and Support	No. 991	Fund General	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
1	DIRECTOR OF MURAL ARTS	93,846	1	1	1	1	93,846	
2	ADMINISTRATIVE ASSISTANT	32,800	1	1	1	1	32,800	
3	SCAFFOLDING CREW MEMBER	34,850	1	1	1	1	34,850	
4	EXECUTIVE ASSISTANT	34,112	1	1	1	1	34,112	
5	CREW LEADERS	35,875	1	1	1	1	35,875	
6	RECREATION LEADER 1	47,919	1	1	1	1	47,919	
7	LEAD MURALIST	41,895	1	1	1	1	41,895	
8	CREW MEMBER	26,650	1	1	1	1	26,650	
9	CREW MEMBER 2	26,650	1	1	1	1	26,650	
10	VACANT LOT CREW MEMBER	26,650	1	1	1	1	26,650	
11	LANDSCAPER	41,000	1	1	1	1	41,000	
	OT						7,378	
Total Gross Requirements			11	11	11	11	449,625	
Plus: Earned Increment								
Plus: Longevity								
Less: Vacancy Allowance								
Total Budget Request							449,625	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2012		Fiscal 2013			Fiscal 2014		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/12 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-12 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	11	425,864	11	438,300	11	11	442,247	3,947	
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		11,428		6,170			7,378	1,208	
6	Holiday Overtime		1,037		412				(412)	
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		3,348		2,087				(2,087)	
10	Signing Bonus Payments									
Total		11	441,677	11	446,969	11	11	449,625	2,656	

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES
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Department	No.	Division	No.
Mural Arts Program	50	Mural Arts Program	50
Program	50	Fund	No.
Mural Arts Program		General	01

Code	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 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					
210	Postal Services					
211	Transportation					
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
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	554,800	501,800	701,800	701,800	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
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					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
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	554,800	501,800	701,800	701,800	

CITY OF PHILADELPHIA	SUPPORTING DETAIL
FISCAL 2014 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department Mural Arts Program	No. 50	Division Mural Arts Program	No. 01
Type of Service Mural Arts Program		Fund General	No. 01

Class (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriation (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	554,800	501,800	701,800	701,800	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2012 Actual Obligations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Mural Arts Advocates	554,800	701,800	701,800	Mural creation, restoration and maintenance

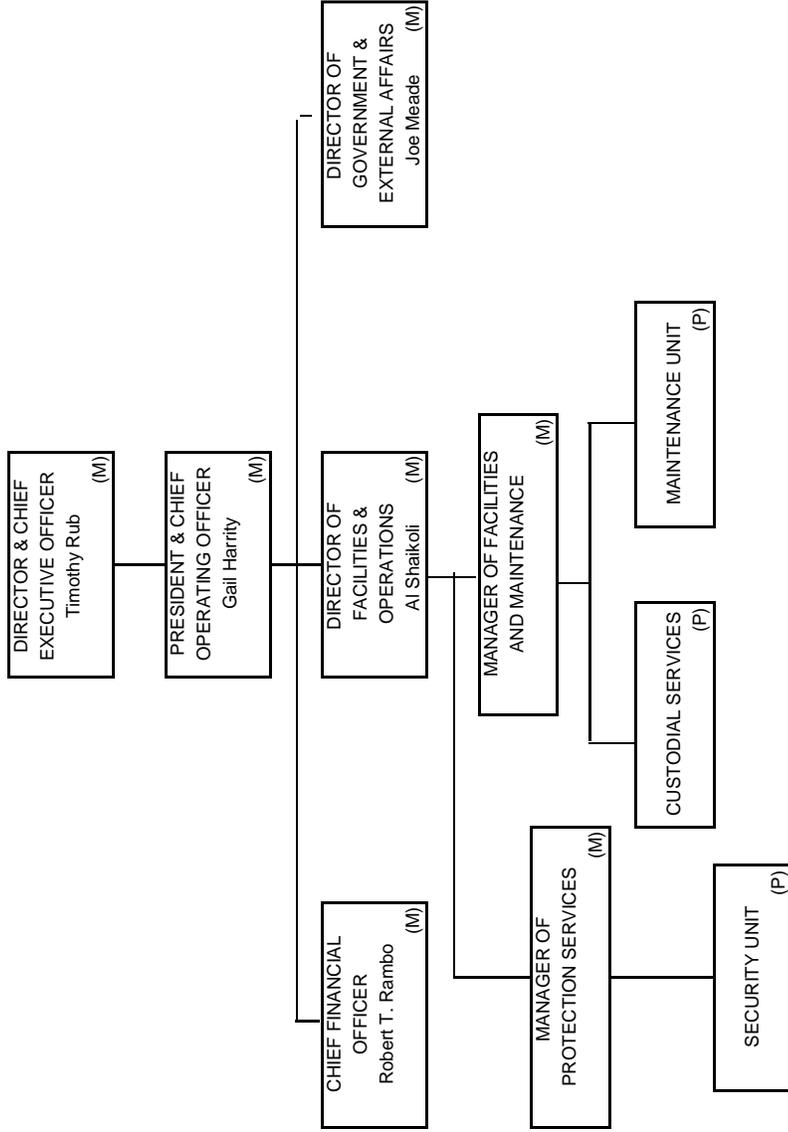
CITY OF PHILADELPHIA

FISCAL 2014 OPERATING BUDGET

ORGANIZATION CHART

Department
ART MUSEUM

No. 34



LEGEND: (M) MUSEUM CORPORATION
(P) PRIVATE SECTOR

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2014 OPERATING BUDGET

Department								No.
ART MUSEUM								34
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2012 Actual Obligations (5)	Fiscal 2013 Original Appropriation (6)	Fiscal 2013 Estimated Obligations (7)	Fiscal 2014 Obligation Level (8)	Increase or (Decrease) (9)
01		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
	GENERAL	200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.	2,315,000	2,300,000	2,300,000	2,300,000	
		800	Payments to Other Funds					
			Total	2,315,000	2,300,000	2,300,000	2,300,000	
		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					
		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					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.	2,315,000	2,300,000	2,300,000	2,300,000	
		800	Payments to Other Funds					
			Total	2,315,000	2,300,000	2,300,000	2,300,000	

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DIVISION SUMMARY
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Department ART MUSEUM	No. 34	Division ART MUSEUM	No. 01
Program CULTURE & RECREATION	No. 663	Fund GENERAL	No. 01

Major Objectives

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Fringe Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes	2,315,000	2,300,000	2,300,000	2,300,000	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,315,000	2,300,000	2,300,000	2,300,000	

Summary of Positions

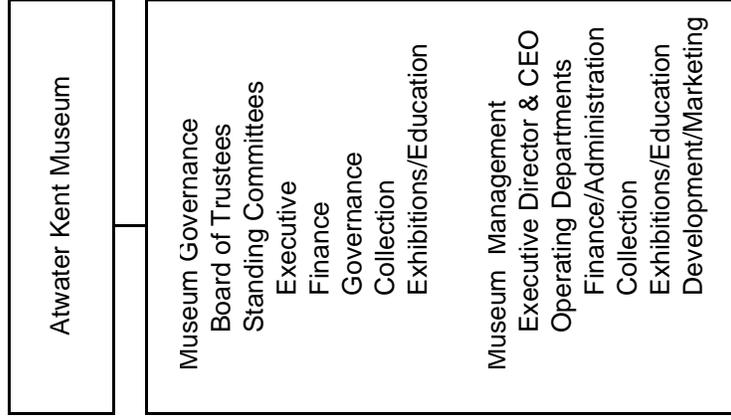
Code	Category	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Positions	Increment Run Dec-12	Fiscal 2014 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
Total						

CITY OF PHILADELPHIA

FISCAL 2014 OPERATING BUDGET

ORGANIZATION CHART

Department	No.
Atwater Kent Museum	18



CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2014 OPERATING BUDGET

Department								No.
Atwater Kent Museum								18
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2012 Actual Obligations (5)	Fiscal 2013 Original Appropriation (6)	Fiscal 2013 Estimated Obligations (7)	Fiscal 2014 Obligation Level (8)	Increase or (Decrease) (9)
01		100	Employee Compensation					
		a)	Personal Services	215,694	218,630	220,163	220,674	511
		b)	Fringe Benefits					
	General	200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.	50,000	50,000	50,000	50,000	
		800	Payments to Other Funds					
			Total	265,694	268,630	270,163	270,674	511
		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					
		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	215,694	218,630	220,163	220,674	511
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.	50,000	50,000	50,000	50,000	
		800	Payments to Other Funds					
			Total	265,694	268,630	270,163	270,674	511

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CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS
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Department Atwater Kent Museum	No. 18
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Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
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<u>General Fund</u> Exempt / non-represented comp. package	511					511
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CITY OF PHILADELPHIA	DIVISION SUMMARY
FISCAL 2014 OPERATING BUDGET	

Department	No.	Division	No.
Atwater Kent Museum	18	Atwater Kent Museum	01
Program	No.	Fund	No.
Culture and Recreation	663	General	01

Major Objectives

The Atwater Kent Museum reopened to the public as the Philadelphia History Museum in FY 2013 after a three-year renovation project to bring all the historic building's infrastructure and operating systems up to contemporary museum standards. The Museum's major goals for FY 2014 are:

1. Building on the overwhelmingly positive critical and public response to the Museum's opening exhibitions, we intend to grow attendance and increase admissions revenue.
2. Engage sufficient staff, specifically in the area of education and visitor services, to operate a full schedule of exhibitions, events, and education programs and activities for school children, residents and out-of-market visitors.
3. Complete the planning, design and installation of the main gallery on the first floor to enhance, expand and augment the Museum's offerings in the areas of public programs and civic engagement.
4. Continue to serve as a focal point for understanding Philadelphia's rich and diverse history through collaboration and partnerships with a wide variety of historic and educational institutions to present engaging and rewarding experiences for all visitors to the Museum.

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	215,694	218,630	220,163	220,674	511
b)	Fringe Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes	50,000	50,000	50,000	50,000	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	265,694	268,630	270,163	270,674	511

Summary of Positions

Code	Category	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Positions	Increment Run Dec-12	Fiscal 2014 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	4	4	4	4	
111	Part Time					
	Total	4	4	4	4	

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department Atwater Kent Museum		No. 18	Division Atwater Kent Museum				No. 01		
Program Culture and Recreation		No. 663	Fund General				No. 01		
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)	
1	EXECUTIVE DIRECTOR	89,586	1	1	1	1	89,586		
2	MUNICIPAL GUARD	31,495-34,273	1	1	1	1	32,414		
3	MUSEUM CURATOR 2	40,424-51,960	1	1	1	1	53,185		
4	MUSEUM REGISTRAR	32,218-41,420	1	1	1	1	42,445		
	OVERTIME						3,044		
Total Gross Requirements			4	4	4	4	220,674		
Plus: Earned Increment									
Plus: Longevity									
Less: Vacancy Allowance									
Total Budget Request								220,674	

Summary of Personal Services

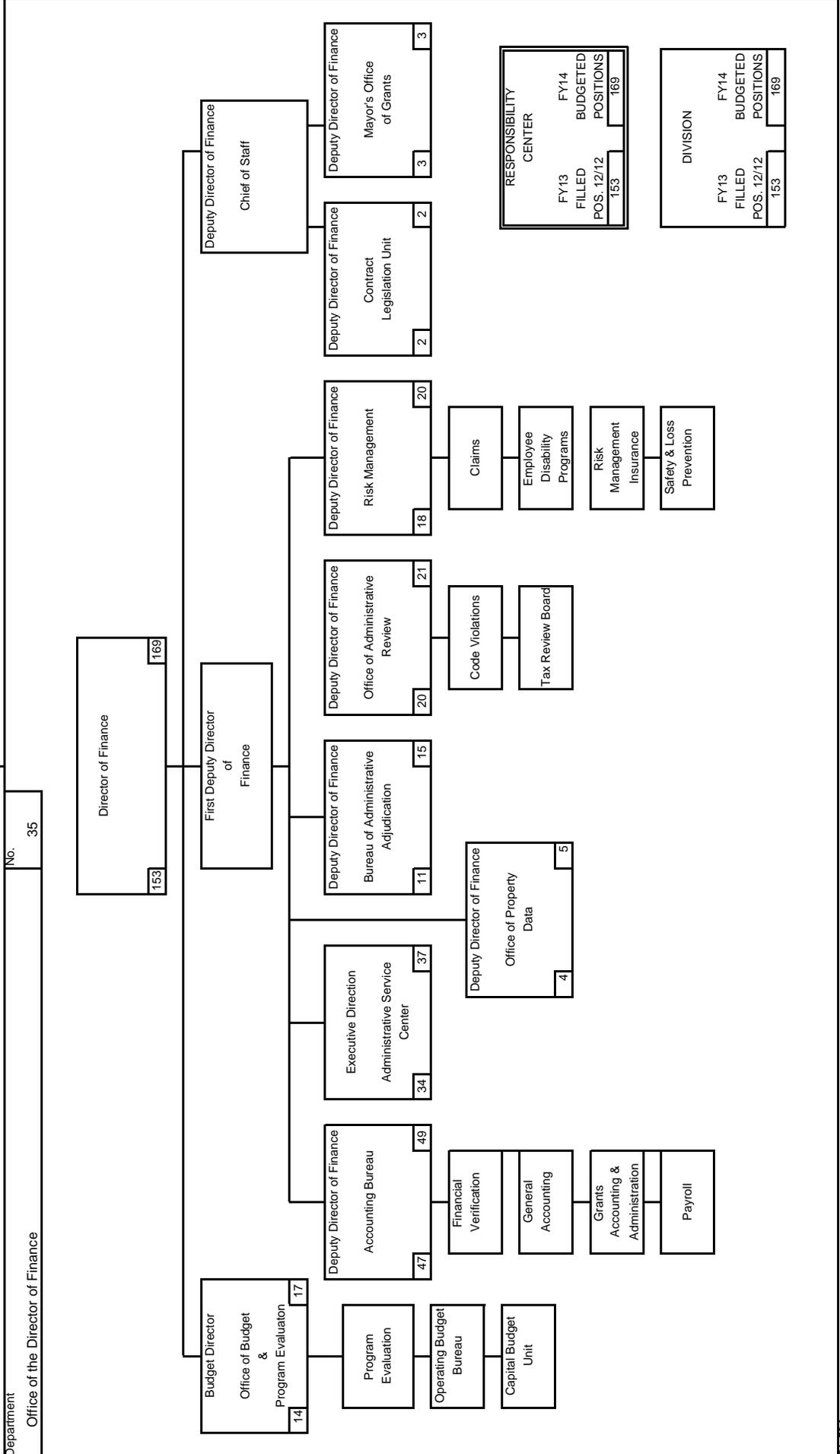
Line No. (1)	Category (2)	Fiscal 2012		Fiscal 2013			Fiscal 2014		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/12 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-12 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	4	215,694	4	216,978	4	4	217,630	652	
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime				3,185			3,044	(141)	
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.									
10	Signing Bonus Payments									
Total		4	215,694	4	220,163	4	4	220,674	511	

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CITY OF PHILADELPHIA

ORGANIZATION CHART

FISCAL 2014 OPERATING BUDGET



RESPONSIBILITY CENTER	
FY13 FILLED POS. 12/12	153
FY14 BUDGETED POSITIONS	169

DIVISION	
FY13 FILLED POS. 12/12	153
FY14 BUDGETED POSITIONS	169

Department Office of the Director of Finance No. 35

Director of Finance 153

First Deputy Director of Finance 169

Budget Director Office of Budget & Program Evaluation 14

Program Evaluation 17

Deputy Director of Finance Accounting Bureau 47

Executive Director Administrative Service Center 34

Deputy Director of Finance Bureau of Administrative Adjudication 11

Deputy Director of Finance Office of Administrative Review 20

Deputy Director of Finance Risk Management 18

Deputy Director of Finance Contract Legislation Unit 2

Deputy Director of Finance Chief of Staff 3

Deputy Director of Finance Mayor's Office of Grants 3

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2014 OPERATING BUDGET

Department								No.
OFFICE OF THE DIRECTOR OF FINANCE								35
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2012 Actual Obligations (5)	Fiscal 2013 Original Appropriation (6)	Fiscal 2013 Estimated Obligations (7)	Fiscal 2014 Obligation Level (8)	Increase or (Decrease) (9)
01	GENERAL	100	Employee Compensation					
		a)	Personal Services	8,807,264	7,888,400	8,102,963	8,382,857	279,894
		b)	Fringe Benefits	1,066,249,915	1,118,256,727	1,124,584,538	1,177,304,676	52,720,138
		200	Purchase of Services	41,341,090	4,402,479	4,559,479	4,602,479	43,000
		300	Materials and Supplies	108,788	95,158	96,858	95,158	(1,700)
		400	Equipment	25,833	15,616	56,916	15,616	(41,300)
		500	Contributions, etc.	109,293,293	107,881,807	128,481,807	132,384,307	3,902,500
		800	Payments to Other Funds					
		900	Advances & Misc. Pymts.					
			Total	1,225,826,183	1,238,540,187	1,265,882,561	1,322,785,093	56,902,532
02	WATER	100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits	87,008,417	99,198,000	97,880,000	102,530,000	4,650,000
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
	500	Contributions, etc.		6,500,000	6,500,000	6,500,000		
	800	Payments to Other Funds						
			Total	87,008,417	105,698,000	104,380,000	109,030,000	4,650,000
05	SPECIAL GASOLINE TAX	100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits	1,000,000	1,000,000	1,000,000	1,000,000	
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
	500	Contributions, etc.						
	800	Payments to Other Funds						
			Total	1,000,000	1,000,000	1,000,000	1,000,000	
08	GRANTS REVENUE	100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
	800	Payments to Other Funds						
	900	Advances & Misc. Pymts.			100,000,132		100,000,796	100,000,796
			Total		100,000,132		100,000,796	100,000,796
09	AVIATION	100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits	41,711,994	46,074,843	46,244,000	48,814,000	2,570,000
		200	Purchase of Services		4,146,000	4,146,000	4,146,000	
		300	Materials and Supplies					
		400	Equipment					
	500	Contributions, etc.		2,512,000	2,512,000	2,512,000		
	800	Payments to Other Funds						
			Total	41,711,994	52,732,843	52,902,000	55,472,000	2,570,000
10	COMMUNITY DEVELOPMENT	100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits	3,052,292	4,580,688	4,603,335	4,225,697	(377,638)
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
	500	Contributions, etc.						
	900	Advances & Misc. Pymts.			20,000,000		20,000,000	20,000,000
			Total	3,052,292	24,580,688	4,603,335	24,225,697	19,622,362

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2014 OPERATING BUDGET

Department								No.
OFFICE OF THE DIRECTOR OF FINANCE								35
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2012 Actual Obligations (5)	Fiscal 2013 Original Appropriation (6)	Fiscal 2013 Estimated Obligations (7)	Fiscal 2014 Obligation Level (8)	Increase or (Decrease) (9)
14	ACUTE CARE HOSPITAL ASSESSMENT	100	Employee Compensation					
		a)	Personal Services	65,000	75,000	75,000	75,000	
		b)	Fringe Benefits	173,926	238,781	238,781	258,168	19,387
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	238,926	313,781	313,781	333,168	19,387
		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					
		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					
		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	8,872,264	7,963,400	8,177,963	8,457,857	279,894
		b)	Fringe Benefits	1,199,196,544	1,269,349,039	1,274,550,654	1,334,132,541	59,581,887
		200	Purchase of Services	41,341,090	8,548,479	8,705,479	8,748,479	43,000
		300	Materials and Supplies	108,788	95,158	96,858	95,158	(1,700)
		400	Equipment	25,833	15,616	56,916	15,616	(41,300)
		500	Contributions, etc.	109,293,293	116,893,807	137,493,807	141,396,307	3,902,500
		800	Payments to Other Funds					
		900	Advances & Misc. Pymts.		120,000,132		120,000,796	120,000,796
			Total	1,358,837,812	1,522,865,631	1,429,081,677	1,612,846,754	183,765,077

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2014 OPERATING BUDGET

Department								No.
OFFICE OF THE DIRECTOR OF FINANCE - DIRECT APPROPRIATIONS								35
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2012 Actual Obligations (5)	Fiscal 2013 Original Appropriation (6)	Fiscal 2013 Estimated Obligations (7)	Fiscal 2014 Obligation Level (8)	Increase or (Decrease) (9)
01	GENERAL	100	Employee Compensation					
		a)	Personal Services	7,485,189	7,888,400	8,102,963	8,382,857	279,894
		b)	Fringe Benefits					
		200	Purchase of Services	4,134,424	4,230,961	4,387,961	4,430,961	43,000
		300	Materials and Supplies	108,788	95,158	96,858	95,158	(1,700)
		400	Equipment	25,833	15,616	56,916	15,616	(41,300)
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		11,754,234	12,230,135	12,644,698	12,924,592	279,894
02	WATER	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						
09	AVIATION	100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services		4,146,000	4,146,000	4,146,000	
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		4,146,000	4,146,000	4,146,000		
14	ACUTE CARE HOSPITAL ASSESSMENT	100	Employee Compensation					
		a)	Personal Services	65,000	75,000	75,000	75,000	
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total	65,000	75,000	75,000	75,000		
		Total						
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	7,550,189	7,963,400	8,177,963	8,457,857	279,894
		b)	Fringe Benefits					
		200	Purchase of Services	4,134,424	8,376,961	8,533,961	8,576,961	43,000
		300	Materials and Supplies	108,788	95,158	96,858	95,158	(1,700)
		400	Equipment	25,833	15,616	56,916	15,616	(41,300)
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total	11,819,234	16,451,135	16,865,698	17,145,592	279,894	

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS
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Department OFFICE OF THE DIRECTOR OF FINANCE - DIRECT APPROPRIATIONS	No. 35
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Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
GENERAL FUND						
EXECUTIVE DIRECTION						
NON REP/EXEMPT COMPENSATION PACKAGE	31,679					31,679
LUMP SUM PAYMENTS	10,095					10,095
CHIEF COLLECTIONS OFFICER INITIATIVE	300,000					300,000
DECREASE IN SALARY REQUIREMENTS	(78,236)					(78,236)
INCREMENTS & LONGEVITY	2,559					2,559
TRANSFER TO ACCOUNTING BUREAU			(501)			(501)
INTERNAL TRANS BETWEEN CLASSES/DIVISIONS			(43,000)			(43,000)
TOTAL	266,097		(43,501)			222,596
BUDGET BUREAU						
NON REP/EXEMPT COMPENSATION PACKAGE	16,649					16,649
LUMP SUM PAYMENTS	(89,129)					(89,129)
INCREASE IN SALARY REQUIREMENTS	6,144					6,144
INCREMENTS & LONGEVITY	2,360					2,360
TOTAL	(63,976)					(63,976)
ACCOUNTING BUREAU						
NON REP/EXEMPT COMPENSATION PACKAGE	30,196					30,196
LUMP SUM PAYMENTS	(51,043)					(51,043)
INCREASE IN SALARY REQUIREMENTS	28,407					28,407
INCREMENTS & LONGEVITY	10,702					10,702
TRANSFER FROM EXECUTIVE DIRECTION			501			501
TOTAL	18,262		501			18,763
OFFICE OF ADMINISTRATIVE REVIEW						
NON REP/EXEMPT COMPENSATION PACKAGE	5,553					5,553
DECREASE IN SALARY REQUIREMENTS	(11,717)					(11,717)
INCREMENTS & LONGEVITY	116					116
INTERNAL TRANS BETWEEN CLASSES/DIVISIONS		43,000				43,000
TOTAL	(6,048)	43,000				36,952
OFFICE OF RISK MANAGEMENT						
NON REP/EXEMPT COMPENSATION PACKAGE	9,531					9,531
INCREASE IN SALARY REQUIREMENTS	25,838					25,838
TOTAL	35,369					35,369
OFFICE OF PROPERTY DATA						
NON REP/EXEMPT COMPENSATION PACKAGE	3,016					3,016
INCREASE IN SALARY REQUIREMENTS	27,174					27,174
TOTAL	30,190					30,190
DEPARTMENTAL TOTALS - GENERAL FUND	279,894	43,000	(43,000)			279,894

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department OFFICE OF THE DIRECTOR OF FINANCE - DIRECT APPROPRIATIONS	No. 35
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Line No.	Category	Fiscal 2012		Fiscal 2013			Fiscal 2014		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/12	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run Dec-12	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	156	7,402,286	156	7,920,004	153	169	8,329,975	13	409,971
2	Part Time	2	23,253	2	14,634	1	1	14,634	(1)	
3	Temporary and Seasonal		18,519							
4	Fees to Board Members		41,500		45,000			45,000		
5	Regular Overtime		14,580		34,586			34,586		
6	Holiday Overtime				915			915		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		6		100			100		
9	Lump Sum Sep. Pmts.		50,026		162,724			32,647		(130,077)
10	Signing Bonus Payments									
	Total	158	7,550,170	158	8,177,963	154	170	8,457,857	12	279,894

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	156	7,337,286	156	7,845,004	153	169	8,254,975	13	409,971
2	Part Time	2	23,253	2	14,634	1	1	14,634	(1)	
3	Temporary and Seasonal		18,519							
4	Fees to Board Members		41,500		45,000			45,000		
5	Regular Overtime		14,580		34,586			34,586		
6	Holiday Overtime				915			915		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		25		100			100		
9	Lump Sum Sep. Pmts.		50,026		162,724			32,647		(130,077)
10	Signing Bonus Payments									
	Total	158	7,485,189	158	8,102,963	154	170	8,382,857	12	279,894

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 2014 OPERATING BUDGET	DIVISION SUMMARY
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Department OFFICE OF THE DIRECTOR OF FINANCE	No. 35	Division EXECUTIVE DIRECTION	No. 01
Program GENERAL MANAGEMENT & SUPPORT	No. 991	Fund GENERAL	No. 01

Major Objectives

MAJOR OBJECTIVES OF THE EXECUTIVE DIRECTION DIVISION ARE:

- to establish fiscal policy guidelines for the City
- to provide oversight of the financial programs of the City
- to provide leadership, direction and coordination of activities for the various divisions of Finance.

MAJOR OBJECTIVES OF THE ADMINISTRATIVE SERVICE CENTER ARE:

Plan, prepare and oversee budget appropriations, procurement, contract management and payment processing for the following departments: Finance, Procurement, Civil Service Commission, Office of Human Resources and the City Treasurer. Performs payment processing for the Office of Innovation & Technology (OIT). Manage Human Resource functions for Finance and the City Treasurer.

MAJOR OBJECTIVES OF THE CONTRACTING LEGISLATION UNIT ARE:

Oversee citywide compliance with the requirements of Chapter 17-1400 of the Philadelphia Code regarding new Professional Services contracts executed on or after February 1, 2006.

MAJOR OBJECTIVES OF THE BUREAU OF ADMINISTRATIVE ADJUDICATION:

Adjudicate disputes and appeals on contested parking violations.

MAJOR OBJECTIVES OF THE MAYOR'S OFFICE OF GRANTS:

Works to increase the City's capacity and ability to compete for federal, state and foundation grants and manage grant dollars with integrity and transparency.

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,210,755	2,159,762	2,351,524	2,617,621	266,097
b)	Fringe Benefits					
200	Purchase of Services	566,013	421,526	591,625	591,625	
300	Materials and Supplies	18,556	30,536	27,193	24,992	(2,201)
400	Equipment	18,578	12,616	53,916	12,616	(41,300)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,813,902	2,624,440	3,024,258	3,246,854	222,596

Summary of Positions

Code	Category	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Positions	Increment Run Dec-12	Fiscal 2014 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	51	47	50	57	10
111	Part Time					
	Total	51	47	50	57	10

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
OFFICE OF THE DIRECTOR OF FINANCE	35	EXECUTIVE DIRECTION	01
Program	No.	Fund	No.
GENERAL MANAGEMENT & SUPPORT	991	GENERAL	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
<u>EXECUTIVE DIRECTION</u>								
1	ASST TO DIR OF FINANCE	40,000-115,000	11	7	13	14	1,138,793	7
2	CHIEF OF STAFF TO DIRECTOR OF FINANCE	108,650	1	1	1	1	108,650	
3	DEPUTY DIRECTOR OF FINANCE	97,375-146,063	3	2	3	3	368,438	1
4	DIRECTOR OF FINANCE	165,741	1	1	1	1	165,741	
5	EXEC ASST TO DIRECTOR OF FINANCE	55,997	1	1	1	1	55,997	
6	EXECUTIVE SECRETARY	40,406-48,175	2	2	2	2	88,581	
7	FIRST DEPUTY DIRECTOR	153,750	1	1	1	1	153,750	
	TOTAL		20	15	22	23	2,079,950	8
<u>ADMINISTRATIVE SERVICE CENTER</u>								
8	ACCOUNT CLERK	31,495-34,273	1					
9	ACCOUNTING ASSISTANT	46,109	1	1	1	1	46,109	
10	ADMINISTRATIVE SPECIALIST II	44,035-56,617	2	1	1	1	44,035	
11	ASSISTANT TO THE DIRECTOR OF FINANCE	61,464-96,315	3	3	3	2	162,779	(1)
12	BUDGET OFFICER I	50,280-64,631		1	1	1	54,489	
13	CLERK III	33,489-36,542	2	4	4	4	137,643	
14	DEPARTMENTAL HUMAN RESOURCES MGR	50,280-64,631	1	1	1	1	65,656	
15	DEPARTMENTAL PAYROLL CLERK	31,495-34,273	2					
16	FISCAL OFFICER	65,524-84,249	1	1	1	1	85,674	
17	HUMAN RESOURCE PROFESSIONAL	34,560-44,429	1					
18	SERVICE REPRESENTATIVE	30,584-33,242	1					
	TOTAL		15	12	12	11	596,385	(1)
<u>CONTRACT LEGISLATION UNIT</u>								
19	DEPUTY DIRECTOR OF FINANCE	90,000	1	1	1	1	90,000	
20	CONTRACT MANAGEMENT ANALYST	64,063	1	1	1	1	64,063	
	TOTAL		2	2	2	2	154,063	
<u>CHIEF COLLECTIONS OFFICE</u>								
21	COLLECTIONS OFFICE STAFF					3	300,000	3
						3	300,000	
	SUB-TOTAL		37	29	36	39	3,130,398	10

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department			No.	Division			No.	
OFFICE OF THE DIRECTOR OF FINANCE			35	EXECUTIVE DIRECTION			01	
Program			No.	Fund			No.	
GENERAL MANAGEMENT & SUPPORT			991	GENERAL			01	
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
<u>BUREAU OF ADMINISTRATIVE ADJUDICATION</u>								
22	ASST TO DIR OF FIN - HEARING OFFICER	35,000-43,563	9	13	9	13	557,815	
23	ASST TO DIR OF FINANCE	56,375	1	1	1	1	56,375	
24	DEPUTY DIRECTOR OF FINANCE	133,250	1	1	1	1	133,250	
	TOTAL		11	15	11	15	747,440	
<u>MAYOR'S OFFICE OF GRANTS</u>								
25	ASST TO THE DIR OF FINANCE	38,000-79,950	2	2	2	2	75,000	
26	DEPUTY DIRECTOR OF FINANCE	115,000	1	1	1	1	115,000	
	TOTAL		3	3	3	3	190,000	
	SUB-TOTAL		14	18	14	18	937,440	
	TOTAL EXECUTIVE DIRECTION		51	47	50	57	4,067,838	10

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2014 OPERATING BUDGET	LIST OF POSITIONS

Department OFFICE OF THE DIRECTOR OF FINANCE	No. 35	Division EXECUTIVE DIRECTION	No. 01
Program GENERAL MANAGEMENT & SUPPORT	No. 991	Fund GENERAL	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	TOTAL FROM FORM "I"		51	47	50	57	4,067,838	10
	EXPENDITURE TRANSFERS TO OTHER DEPARTMENTS						(1,495,873)	
	LUMP SUM PAYMENTS						32,647	
	REGULAR OVERTIME						10,000	
	HOLIDAY OVERTIME						450	
	LONGEVITY & INCREMENTS						2,559	
Total Gross Requirements			51	47	50	57	2,615,062	10
Plus: Earned Increment							166	
Plus: Longevity							2,393	
Less: Vacancy Allowance								
Total Budget Request							2,617,621	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2012		Fiscal 2013			Fiscal 2014		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/12 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Nov-12 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	51	2,198,398	47	2,318,522	50	57	2,574,524	256,002	10
2	Part Time	1	4,103	1						(1)
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		1,634		10,000			10,000		
6	Holiday Overtime				450			450		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		6,620		22,552			32,647	10,095	
10	Signing Bonus Payments									
Total		52	2,210,755	48	2,351,524	50	57	2,617,621	266,097	9

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES
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Department OFFICE OF THE DIRECTOR OF FINANCE	No. 35	Division EXECUTIVE DIRECTION	No. 01
Program GENERAL MANAGEMENT & SUPPORT	No. 991	Fund GENERAL	No. 01

Code (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
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Schedule 200 - Purchase of Services

201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services	464	1,353	1,353	1,353	
211	Transportation	4,807	2,100	2,100	2,100	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	16,031	11,878	11,878	11,878	
231	Overtime Meals					
240	Advertising & Promotional Activities	395				
250	Professional Services	422,400	315,880	477,579	477,579	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	78,692	78,542	86,942	86,942	
256	Seminar & Training Sessions	9,983	2,453	2,453	2,453	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees		1,920	1,920	1,920	
260	Repair & Maintenance Charges	32,741	6,000	6,000	6,000	
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					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	500	1,400	1,400	1,400	
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	566,013	421,526	591,625	591,625	

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT
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Department	No.	Division	No.
OFFICE OF THE DIRECTOR OF FINANCE	35	EXECUTIVE DIRECTION	01
Program	No.	Fund	No.
GENERAL MANAGEMENT & SUPPORT	991	GENERAL	01

Code	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 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	3,575	2,736	2,736	2,736	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	465				
309	Cordage & Fibers					
310	Electrical & Communication			845		(845)
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	7,265	25,000	20,812	19,456	(1,356)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	4,006	2,200	2,200	2,200	
325	Printing	3,245	600	600	600	
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)					
	Total	18,556	30,536	27,193	24,992	(2,201)

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications			12,300		(12,300)
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		12,616	35,616	12,616	(23,000)
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	1,678		6,000		(6,000)
428	Vehicles					
430	Furniture & Furnishings	16,900				
499	Other Equipment (not otherwise classified)					
	Total	18,578	12,616	53,916	12,616	(41,300)

**CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET**

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

Department OFFICE OF THE DIRECTOR OF FINANCE	No. 35	Division EXECUTIVE DIRECTION	No. 01
Type of Service PROFESSIONAL SERVICES		Fund GENERAL	No. 01

Class (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriation (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	422,400	315,880	477,579	477,579	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2012 Actual Obligations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	CHEIRON, INC.	30,000	30,000	35,000	ACTUARIAL CONSULTANTS
250	FTI CONSULTING, INC	200,000			OVERHEAD COST & REV COLLECTION CONSULTANT
250	LASALLE UNIVERSITY	20,000	20,000	20,000	INTERNS/COCHRAN RESEARCH
250	PFM ASSET MANAGEMENT (CTO)	55,000	39,000		BANKING SERVICES CONSULTANT
250	WAGeworks, INC.	90,000			PRE-TAX TRANSIT BENEFIT ADMINISTRATOR
250	JOHN CORLIES		30,000		FAMIS CONSULTANT
250	LUKENS & WOLF		29,500		PROPERTY APPRAISALS
250	JONES LANG LASALLE AMERICAS		50,000		BROKER FOR LOVE PARK GARAGE
250	TO BE DETERMINED		200,000	165,000	SUCCESSION PLANNING
250	TO BE DETERMINED			30,000	FAMIS CONSULTANT
250	TO BE DETERMINED		69,079	173,704	COMPARABLES EXPERT
250	TO BE DETERMINED			35,000	GRANTS MANAGEMENT
250	MISC CLASS 250 EXPENSES	27,400	10,000	18,875	
	TOTAL	422,400	477,579	477,579	

CITY OF PHILADELPHIA		SUPPORTING DETAIL				
FISCAL 2014 OPERATING BUDGET		CLASSES OTHER THAN 250's AND 290				
Department		No.	Division			No.
OFFICE OF THE DIRECTOR OF FINANCE		35	EXECUTIVE DIRECTION			01
Program		No.	Fund			No.
GENERAL MANAGEMENT & SUPPORT		991	GENERAL			01
Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2012 Actual Obligations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
255	PA LEAGUE OF CITIES		73,622	73,622	73,622	
255	GOVERNMENT FINANCE OFFICERS ASSN		5,070	4,920	4,920	
255	NATIONAL SAFETY COUNCIL			8,400	8,400	
	TOTAL		78,692	86,942	86,942	

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DIVISION SUMMARY
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Department OFFICE OF THE DIRECTOR OF FINANCE	No. 35	Division BUDGET BUREAU	No. 02
Program GENERAL MANAGEMENT & SUPPORT	No. 991	Fund GENERAL	No. 01

Major Objectives

- Preparation of the Annual Operating Budget.
- Monitoring of the Annual Operating and Capital Budgets.
- Provide periodic projections of the year end fund balance for the operating funds of the City.
- Prepare City's Five-Year Financial Plan including updating the forecasts and assumptions.
- Preparation and monitoring of legislation affecting appropriations.
- Preparation of the Quarterly City Manager's Report, a summary of General Fund spending and revenue which provides senior management of the City with a clear and timely summary of the financial condition of the City's General Fund both on a year-to-date and full-year basis.
- Review and analysis of City department's requests for spending and hiring, including performing analysis of new project proposals.

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,160,112	1,294,343	1,298,170	1,234,194	(63,976)
b)	Fringe Benefits					
200	Purchase of Services	45,335	49,605	49,605	49,605	
300	Materials and Supplies	34,063	34,172	34,172	34,172	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,239,510	1,378,120	1,381,947	1,317,971	(63,976)

Summary of Positions

Code	Category	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Positions	Increment Run Dec-12	Fiscal 2014 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	17	17	14	17	
111	Part Time					
	Total	17	17	14	17	

CITY OF PHILADELPHIA

**SCHEDULE 100
LIST OF POSITIONS**

FISCAL 2014 OPERATING BUDGET

Department OFFICE OF THE DIRECTOR OF FINANCE	No. 35	Division BUDGET BUREAU	No. 02
Program GENERAL MANAGEMENT & SUPPORT	No. 991	Fund GENERAL	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
<u>OPERATING BUDGET</u>								
1	ASSISTANT TO THE DIRECTOR OF FINANCE	30,750-70,000	4	4	4	4	200,414	
2	BUDGET ANALYST II	50,280-64,631	1	2	1	2	118,431	
3	BUDGET ANALYST SPECIALIST	61,399-78,938	4	2	2	2	160,926	
4	BUDGET BUREAU ASSISTANT DIRECTOR	97,000	1	1	1	1	97,000	
5	DEPUTY BUDGET DIRECTOR	101,000		1		1	101,000	
6	DEPUTY DIRECTOR OF FINANCE	153,750	1	1	1	1	153,750	
7	OPERATING BUDGET DIRECTOR	99,800	2	1	1	1	99,800	
	TOTAL		13	12	10	12	931,321	
<u>CAPITAL BUDGET</u>								
8	ADMINISTRATIVE OFFICER	45,136-58,032	1	1	1	1	58,857	
9	BUDGET ANALYST II	50,280-64,631	1	1	1	1	65,656	
10	CAPITAL BUDGET & PROG ANALYST	42,000-44,190	1	2	1	2	84,000	
11	DEPUTY BUDGET DIRECTOR	92,000	1	1	1	1	92,000	
	TOTAL		4	5	4	5	300,513	
	TOTAL BUDGET BUREAU		17	17	14	17	1,231,834	

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS
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Department OFFICE OF THE DIRECTOR OF FINANCE	No. 35	Division BUDGET BUREAU	No. 02
Program GENERAL MANAGEMENT & SUPPORT	No. 991	Fund GENERAL	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	TOTAL FROM FORM "I"		17	17	14	17	1,231,834	
	LONGEVITY & INCREMENTS						2,360	
Total Gross Requirements			17	17	14	17	1,231,834	
Plus: Earned Increment							266	
Plus: Longevity							2,094	
Less: Vacancy Allowance								
Total Budget Request							1,234,194	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2012		Fiscal 2013			Fiscal 2014		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/12 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Nov-12 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	17	1,127,184	17	1,209,041	14	17	1,234,194	25,153	
2	Part Time		7,991							
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		24,937		89,129				(89,129)	
10	Signing Bonus Payments									
Total		17	1,160,112	17	1,298,170	14	17	1,234,194	(63,976)	

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES
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Department OFFICE OF THE DIRECTOR OF FINANCE	No. 35	Division BUDGET BUREAU	No. 02
Program GENERAL MANAGEMENT & SUPPORT	No. 991	Fund GENERAL	No. 01

Code (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
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Schedule 200 - Purchase of Services

201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services	11	20	20	20	
211	Transportation		150	150	150	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
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	41,620	41,620	41,620	41,620	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues		170	170	170	
256	Seminar & Training Sessions		300	300	300	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	3,704	4,845	4,845	4,845	
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					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
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)		2,500	2,500	2,500	
	Total	45,335	49,605	49,605	49,605	

71-53K

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT
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Department OFFICE OF THE DIRECTOR OF FINANCE	No. 35	Division BUDGET BUREAU	No. 02
Program GENERAL MANAGEMENT & SUPPORT	No. 991	Fund GENERAL	No. 01

Code (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
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Schedule 300 - Materials & Supplies						
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301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	2,200	500	500	500	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
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					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	5,824	6,907	6,907	6,907	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	3,993	1,500	1,500	1,500	
325	Printing	22,046	25,265	25,265	25,265	
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)					
Total		34,063	34,172	34,172	34,172	

Schedule 400 - Equipment						
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405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

CITY OF PHILADELPHIA	SUPPORTING DETAIL
FISCAL 2014 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department OFFICE OF THE DIRECTOR OF FINANCE	No. 35	Division BUDGET BUREAU	No. 02
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Type of Service PROFESSIONAL SERVICES	Fund GENERAL	No. 01
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Class (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriation (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	41,620	41,620	41,620	41,620	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2012 Actual Obligations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	IHS GLOBAL INSIGHT	41,620	41,620	41,620	ECONOMIC FORECASTING CONSULTANT
	TOTAL - BUDGET BUREAU	41,620	41,620	41,620	

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DIVISION SUMMARY - ALL FUNDS
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Department OFFICE OF THE DIRECTOR OF FINANCE	No. 35	Division ACCOUNTING BUREAU	No. 05
Program GENERAL MANAGEMENT & SUPPORT	No. 991		

Summary by Class

Class (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	2,171,061	2,294,295	2,324,746	2,343,008	18,262
b)	Fringe Benefits					
200	Purchase of Services	162,067	201,745	201,745	201,745	
300	Materials and Supplies	15,921	9,201	14,244	14,745	501
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,349,049	2,505,241	2,540,735	2,559,498	18,763

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
01	GENERAL	2,284,049	2,430,241	2,465,735	2,484,498	18,763
14	HOSPITAL ASSESSMENT	65,000	75,000	75,000	75,000	
Total		2,349,049	2,505,241	2,540,735	2,559,498	18,763

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/12 (3)	Fiscal 2013 Budgeted Pos. (4)	Increment Run Dec-12 (5)	Fiscal 2014 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	44	46	47	49	3
Total Full Time		44	46	47	49	3

Summary of Part Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/12 (3)	Fiscal 2013 Budgeted Pos. (4)	Increment Run Dec-12 (5)	Fiscal 2014 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	1	1	1	1	
Total Part Time		1	1	1	1	

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DIVISION SUMMARY
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Department OFFICE OF THE DIRECTOR OF FINANCE	No. 35	Division ACCOUNTING BUREAU	No. 05
Program GENERAL MANAGEMENT & SUPPORT	No. 991	Fund GENERAL	No. 01

Major Objectives

- Record all financial activity on the city's general and subsidiary ledgers and report upon that activity through the publication of the Comprehensive Annual Financial Report, the Supplemental Report of Revenues and Obligations, the Annual Report of Bonded Indebtedness, the Schedule of Federal Financial Assistance and other interim financial reports.
- Process payments to vendors providing goods and services to all city departments and agencies.
- Process bi-weekly payrolls and associated fringe benefit payments.
- Provide all city departments, agencies, boards and commissions with daily and monthly status reports of their budgetary activity.
- Centrally account for all grant related activity in accordance with single audit requirements of the Federal Government and Commonwealth of Pennsylvania.

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,106,061	2,219,295	2,249,746	2,268,008	18,262
b)	Fringe Benefits					
200	Purchase of Services	162,067	201,745	201,745	201,745	
300	Materials and Supplies	15,921	9,201	14,244	14,745	501
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,284,049	2,430,241	2,465,735	2,484,498	18,763

Summary of Positions

Code	Category	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Positions	Increment Run Dec-12	Fiscal 2014 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	44	46	47	49	3
111	Part Time	1	1	1	1	
	Total	45	47	48	50	3

CITY OF PHILADELPHIA

**SCHEDULE 100
LIST OF POSITIONS**

FISCAL 2014 OPERATING BUDGET

Department	No.	Division	No.
OFFICE OF THE DIRECTOR OF FINANCE	35	ACCOUNTING BUREAU	05
Program	No.	Fund	No.
GENERAL MANAGEMENT & SUPPORT	991	GENERAL	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
<u>GENERAL ACCOUNTING (01)</u>								
1	ACCOUNTANT	37,189-47,818	2	2	2	5	200,804	3
2	ACCOUNTING MANAGER	69,998-89,994	1	1	1	1	91,019	
3	ACCOUNTING TRAINEE	36,817-41,420			3			
4	ACCOUNTING SECTION ASST SUPERVISOR	53,497-68,775	3	3	3	2	131,554	(1)
5	ACCOUNTING SECTION SUPERVISOR I	61,339-78,938	1	1		1	70,362	
6	ACCOUNTING SYSTEMS SUPERVISOR	55,872-71,836				1	55,872	1
7	FINANCIAL ACCOUNTANT	46,313-59,537	4	4	4	3	153,389	(1)
8	FINANCIAL TECHNICIAN	31,339-40,290	1	1	1	1	36,434	
	TOTAL		12	12	14	14	739,434	2
<u>FINANCIAL VERIFICATION (02)</u>								
9	ACCOUNT CLERK	31,495-34,273	11	11	10	10	339,172	(1)
10	ACCOUNTING SECTION SUPERVISOR II	61,399-78,938	1	1	1	1	80,363	
11	CLERK II	28,335-30,636	1	2	1	2	59,596	
12	CLERK III	33,489-36,542	1	1	1	1	37,367	
13	FISCAL ASSISTANT	40,425-51,961	1	1	1	1	54,484	
14	FINANCIAL TECHNICIAN	31,339-40,290	1	1	2	2	76,925	1
	TOTAL		16	17	16	17	647,907	
	SUB-TOTAL		28	29	30	31	1,387,341	2

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department		No.	Division		No.			
OFFICE OF THE DIRECTOR OF FINANCE		35	ACCOUNTING BUREAU		05			
Program		No.	Fund		No.			
GENERAL MANAGEMENT & SUPPORT		991	GENERAL		01			
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
<u>PAYROLL (03)</u>								
15	ASSISTANT PAYROLL MANAGER	65,856	1	1		1	65,856	
16	ASST TO DIR OF FINANCE	80,000-91,372	1	1	2	1	91,372	
17	ASST PAYROLL SUPERVISOR	36,776-47,278	2	2	2	2	97,006	
18	CLERK TYPIST I	26,042-27,809	1	1	1			(1)
19	CLERK TYPIST II	28,335-30,636				1	28,335	1
20	PAYROLL EXAMINER I	33,489-36,542	4	5	5	5	182,125	
	TOTAL		9	10	10	10	464,694	
<u>MANAGEMENT & SUPPORT (05)</u>								
21	ACCOUNTING ASSISTANT DIRECTOR	76,243-98,021	1	1	1	2	191,346	1
22	ACCOUNTING DIRECTOR	83,462-107,316	1	1	1	1	108,941	
	TOTAL		2	2	2	3	300,287	1
<u>GRANTS ACCOUNTING (06)</u>								
23	ACCOUNTANT	37,189-47,818	2	2	2	3	119,538	1
24	ACCOUNTANT TRAINEE	36,817-41,420	1	1	1			(1)
25	ACCOUNTING MANAGER	69,998-89,994	1	1	1	1	81,424	
26	FINANCIAL ACCOUNTANT	46,313-59,537	1	1	1	1	46,313	
	TOTAL		5	5	5	5	247,275	
	SUB-TOTAL		16	17	17	18	1,012,256	1
	TOTAL ACCOUNTING BUREAU		44	46	47	49	2,399,597	3

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department OFFICE OF THE DIRECTOR OF FINANCE	No. 35	Division ACCOUNTING BUREAU	No. 05
Program GENERAL MANAGEMENT & SUPPORT	No. 991	Fund GENERAL	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Nov-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	TOTAL FROM FORM "I"		44	46	47	49	2,399,597	3
	PART TIME						14,634	
	REGULAR OVERTIME						24,586	
	SHIFT DIFFERENTIAL						100	
	HOLIDAY OVERTIME						465	
	EXPENDITURE TRANSFER - ACUTE CARE HOSPITAL ASSESSMENT TO FUND ADMINISTRATIVE SALARIES						(75,000)	
	EXPENDITURE TRANSFER TO PENSIONS						(107,076)	
	LONGEVITY & INCREMENTS						10,702	
Total Gross Requirements			44	46	47	49	2,257,306	3
Plus: Earned Increment							10,436	
Plus: Longevity							266	
Less: Vacancy Allowance								
Total Budget Request							2,268,008	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2012		Fiscal 2013			Fiscal 2014		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/12 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Nov-12 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	44	2,068,550	46	2,158,918	47	49	2,228,223	69,305	3
2	Part Time	1	10,959	1	14,634	1	1	14,634		
3	Temporary and Seasonal		36							
4	Fees to Board Members									
5	Regular Overtime		11,263		24,586			24,586		
6	Holiday Overtime				465			465		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		6		100			100		
9	Lump Sum Sep. Pmts.		15,247		51,043				(51,043)	
10	Signing Bonus Payments									
Total		45	2,106,061	47	2,249,746	48	50	2,268,008	18,262	3

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES
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Department OFFICE OF THE DIRECTOR OF FINANCE	No. 35	Division ACCOUNTING BUREAU	No. 05
Program GENERAL MANAGEMENT & SUPPORT	No. 991	Fund GENERAL	No. 01

Code (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
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Schedule 200 - Purchase of Services

201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services	18	400	400	400	
211	Transportation	3,253				
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	236				
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					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services	40,000	40,000	40,000	40,000	
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	50				
256	Seminar & Training Sessions	420				
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	5,715				
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					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves	112,375	161,345	161,345	161,345	
299	Other Expenses (not otherwise classified)					
	Total	162,067	201,745	201,745	201,745	

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT
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Department OFFICE OF THE DIRECTOR OF FINANCE	No. 35	Division ACCOUNTING BUREAU	No. 05
Program GENERAL MANAGEMENT & SUPPORT	No. 991	Fund GENERAL	No. 01

Code (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 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	10,680		10,244	10,745	501
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
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					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	3,027	9,201	4,000	4,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	2,154				
325	Printing	60				
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)					
Total		15,921	9,201	14,244	14,745	501

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET			SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS			
Department OFFICE OF THE DIRECTOR OF FINANCE		No. 35	Division ACCOUNTING BUREAU		No. 05	
Type of Service PROFESSIONAL SERVICES			Fund GENERAL		No. 01	
Class (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriation (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	40,000	40,000	40,000	40,000	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2012 Actual Obligations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
252	MAXIMUS CONSULTING SERVICES	40,000	40,000	40,000	COST ALLOCATION PLAN	
	TOTAL - ACCOUNTING BUREAU	40,000	40,000	40,000		

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DIVISION SUMMARY
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Department OFFICE OF THE DIRECTOR OF FINANCE	No. 35	Division ACCOUNTING BUREAU	No. 05
Program GENERAL MANAGEMENT & SUPPORT	No. 991	Fund ACUTE CARE HOSPITAL ASSESSMENT	No. 14

Major Objectives

HOSPITAL ASSESSMENT TO FUND ADMINISTRATIVE SALARIES.

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	65,000	75,000	75,000	75,000	
b)	Fringe Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	65,000	75,000	75,000	75,000	

Summary of Positions

Code	Category	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Positions	Increment Run Dec-12	Fiscal 2014 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	SCHEDULE 100
FISCAL 2014 OPERATING BUDGET	LIST OF POSITIONS

Department OFFICE OF THE DIRECTOR OF FINANCE	No. 35	Division ACCOUNTING BUREAU	No. 05
Program GENERAL MANAGEMENT & SUPPORT	No. 991	Fund ACUTE CARE HOSPITAL ASSESSMENT	No. 14

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	EXPENDITURE TRANSFER FROM GENERAL FUND	75,000					75,000	
Total Gross Requirements							75,000	
Plus: Earned Increment								
Plus: Longevity								
Less: Vacancy Allowance								
Total Budget Request							75,000	

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 Nov-11 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time		65,000		75,000			75,000		
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.									
10	Signing Bonus Payments									
Total			65,000		75,000			75,000		

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DIVISION SUMMARY
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Department OFFICE OF THE DIRECTOR OF FINANCE	No. 35	Division OFFICE OF ADMINISTRATIVE REVIEW	No. 06
Program GENERAL MANAGEMENT & SUPPORT	No. 991	Fund GENERAL	No. 01

Major Objectives

ADJUDICATES DISPUTES, AS WELL AS APPEALS ON CONTESTED SANITATION VIOLATIONS, FALSE ALARM INFRACTIONS, EMERGENCY MEDICAL SERVICES BILLS, OTHER CODE VIOLATIONS, NUISANCE ABATEMENT FEES, AND WATER AND SEWER CHARGES. ADDITIONALLY, APPEALS FOR INTEREST AND PENALTIES IMPOSED ON DELINQUENT TAX PAYMENTS OR HEARINGS ON DENIALS FROM THE REVENUE COMMISSIONER FOR REQUESTED REFUNDS ARE ADJUDICATED AT OAR.

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	719,525	742,675	763,456	757,408	(6,048)
b)	Fringe Benefits					
200	Purchase of Services	1,483,457	1,483,549	1,440,549	1,483,549	43,000
300	Materials and Supplies	6,752	7,665	7,665	7,665	
400	Equipment	709				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,210,443	2,233,889	2,211,670	2,248,622	36,952

Summary of Positions

Code	Category	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Positions	Increment Run Dec-12	Fiscal 2014 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	21	21	20	21	
111	Part Time					
	Total	21	21	20	21	

CITY OF PHILADELPHIA

**SCHEDULE 100
LIST OF POSITIONS**

FISCAL 2014 OPERATING BUDGET

Department OFFICE OF THE DIRECTOR OF FINANCE		No. 35	Division OFFICE OF ADMINISTRATIVE REVIEW		No. 06
Program GENERAL MANAGEMENT & SUPPORT		No. 991	Fund GENERAL		No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
<u>TAX REVIEW BOARD</u>								
1	ASST TO DIR OF FIN - ADMIN SECRETARY	31,775	1	1	1	1	31,775	
2	ASST TO DIR OF FIN - CLERICAL ASSISTANT	35,875	2	2	2	2	71,750	
3	CLERICAL SUPERVISOR I	31,495-34,273	1	1	1	1	35,498	
4	CLERK TYPIST II	28,334-30,636	3	3	3	3	91,989	
5	WORD PROCESSING SPECIALIST II	30,584-33,241	1	1	1	1	34,067	
6	EXECUTIVE DIRECTOR	109,798	1	1	1	1	109,798	
	TOTAL		9	9	9	9	374,877	
<u>CODE VIOLATIONS</u>								
7	ACCOUNT CLERK	31,495-34,273		1				(1)
8	ADMINISTRATIVE SERVICES SUPERVISOR	35,424-45,540	1	1	1	1	46,765	
9	ASST TO DIR OF FIN - CLERICAL ASSISTANT	33,456	1	1	1	1	33,456	
10	ASST TO DIR OF FINANCE	27,439-36,900	2	2	2	2	64,339	
11	CLERK II	28,334-30,636	2	2	2	2	63,722	
12	CLERK TYPIST I	26,042-27,809	2		1			
13	CLERK TYPIST II	28,334-30,636	3	4	3	5	142,407	1
14	EXECUTIVE ASSISTANT	57,269-73,632	1	1	1	1	75,257	
	TOTAL		12	12	11	12	425,946	
	TOTAL OFFICE OF ADMINISTRATIVE REVIEW		21	21	20	21	800,823	

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2014 OPERATING BUDGET	LIST OF POSITIONS

Department OFFICE OF THE DIRECTOR OF FINANCE	No. 35	Division OFFICE OF ADMINISTRATIVE REVIEW	No. 06
Program GENERAL MANAGEMENT & SUPPORT	No. 991	Fund GENERAL	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	TOTAL FROM FORM "I"		21	21	20	21	800,823	
	FEES TO BOARD MEMBERS						45,000	
	EXPENDITURE TRANSFER TO STREETS DEPARTMENT						(56,670)	
	EXPENDITURE TRANSFER TO WATER REVENUE						(31,861)	
	LONGEVITY & INCREMENTS						116	
Total Gross Requirements			21	21	20	21	757,292	
Plus: Earned Increment								
Plus: Longevity							116	
Less: Vacancy Allowance								
Total Budget Request							757,408	

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 Nov-11 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	21	659,199	21	718,456	20	21	712,408	(6,048)	
2	Part Time		200							
3	Temporary and Seasonal		18,483							
4	Fees to Board Members		41,500		45,000			45,000		
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		143							
10	Signing Bonus Payments									
Total		21	719,525	21	763,456	20	21	757,408	(6,048)	

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES
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Department OFFICE OF THE DIRECTOR OF FINANCE	No. 35	Division OFFICE OF ADMINISTRATIVE REVIEW	No. 06
Program GENERAL MANAGEMENT & SUPPORT	No. 991	Fund GENERAL	No. 01

Code (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
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Schedule 200 - Purchase of Services

201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services	33	1,200	1,200	1,200	
211	Transportation	19				
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
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	67,000	52,000	52,000	52,000	
251	Professional Svcs. - Information Technology	1,397,500	1,412,500	1,369,500	1,412,500	43,000
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions	343	200	200	200	
257	Architectural & Engineering Services					
258	Court Reporters	15,608	15,849	15,849	15,849	
259	Arbitration Fees					
260	Repair & Maintenance Charges	2,954	1,800	1,800	1,800	
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					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
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	1,483,457	1,483,549	1,440,549	1,483,549	43,000

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT
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Department OFFICE OF THE DIRECTOR OF FINANCE	No. 35	Division OFFICE OF ADMINISTRATIVE REVIEW	No. 06
Program GENERAL MANAGEMENT & SUPPORT	No. 991	Fund GENERAL	No. 01

Code (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 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		450	450	450	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
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					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	6,188	5,465	5,465	5,465	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	564	1,000	1,000	1,000	
325	Printing		750	750	750	
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)					
Total		6,752	7,665	7,665	7,665	

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	709				
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		709				

CITY OF PHILADELPHIA	SUPPORTING DETAIL
FISCAL 2014 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department OFFICE OF THE DIRECTOR OF FINANCE	No. 35	Division OFFICE OF ADMINISTRATIVE REVIEW	No. 06
Type of Service PROFESSIONAL SERVICES		Fund GENERAL	No. 01

Class (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriation (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	1,464,500	1,464,500	1,421,500	1,464,500	43,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2012 Actual Obligations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	VARIOUS VENDORS (HEARING OFFICERS)	67,000	52,000	52,000	HEARING OFFICERS
251	XEROX STATE & LOCAL SOLUTIONS	1,397,500	1,369,500		VIOLATION TRACKING & COLLECTION
251	TO BE DETERMINED			1,412,500	VIOLATION TRACKING & COLLECTION
	TOTAL - OFFICE OF ADMIN REVIEW	1,464,500	1,421,500	1,464,500	

CITY OF PHILADELPHIA	DIVISION SUMMARY - ALL FUNDS
FISCAL 2014 OPERATING BUDGET	

Department OFFICE OF THE DIRECTOR OF FINANCE	No. 35	Division RISK MANAGEMENT	No. 07
Program GENERAL MANAGEMENT & SUPPORT	No. 991		

Summary by Class

Class (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,037,912	1,094,426	1,084,169	1,119,538	35,369
b)	Fringe Benefits					
200	Purchase of Services	1,877,552	6,060,536	6,090,437	6,090,437	
300	Materials and Supplies	9,057	10,334	10,334	10,334	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,924,521	7,165,296	7,184,940	7,220,309	35,369

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
01	GENERAL	2,924,521	3,019,296	3,038,940	3,074,309	35,369
09	AVIATION		4,146,000	4,146,000	4,146,000	
Total		2,924,521	7,165,296	7,184,940	7,220,309	35,369

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/12 (3)	Fiscal 2013 Budgeted Pos. (4)	Increment Run Dec-12 (5)	Fiscal 2014 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	19	20	18	20	
Total Full Time		19	20	18	20	

Summary of Part Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/12 (3)	Fiscal 2013 Budgeted Pos. (4)	Increment Run Dec-12 (5)	Fiscal 2014 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
Total Part Time						

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DIVISION SUMMARY
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Department OFFICE OF THE DIRECTOR OF FINANCE	No. 35	Division RISK MANAGEMENT	No. 07
Program GENERAL MANAGEMENT & SUPPORT	No. 991	Fund GENERAL	No. 01

Major Objectives

THE RISK MANAGEMENT DIVISION IS RESPONSIBLE TO REVIEW AND MANAGE ALL RISK EXPOSURES CITYWIDE. THE DIVISION INCLUDES THE FOLLOWING 4 UNITS WITH THESE OBJECTIVES:

UNIT:

RISK MANAGEMENT

DIRECTS DIVISION; ANALYZES CITY'S INSURANCE AND OTHER RISK EXPOSURE ISSUES.

CLAIMS UNIT

MANAGES, SETTLES OR CLOSES CLAIMS AGAINST THE CITY PRIOR TO LITIGATION.

EMPLOYEE DISABILITY PROGRAMS

MANAGES INJURY ON DUTY PROGRAM FOR CITY EMPLOYEES (INCLUDING C.S. REGULATION 32, WORKERS' COMPENSATION AND SERVICE CONNECTED PENSION DISABILITIES).

SAFETY UNIT

IMPROVES THE WORK ENVIRONMENT FOR CITY EMPLOYEES AND PREVENTS INJURIES.

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,037,912	1,094,426	1,084,169	1,119,538	35,369
b)	Fringe Benefits					
200	Purchase of Services	1,877,552	1,914,536	1,944,437	1,944,437	
300	Materials and Supplies	9,057	10,334	10,334	10,334	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,924,521	3,019,296	3,038,940	3,074,309	35,369

Summary of Positions

Code	Category	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Positions	Increment Run Dec-12	Fiscal 2014 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	19	20	18	20	
111	Part Time					
	Total	19	20	18	20	

CITY OF PHILADELPHIA

**SCHEDULE 100
LIST OF POSITIONS**

FISCAL 2014 OPERATING BUDGET

Department	No.	Division	No.
OFFICE OF THE DIRECTOR OF FINANCE	35	RISK MANAGEMENT	07
Program	No.	Fund	No.
GENERAL MANAGEMENT & SUPPORT	991	GENERAL	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
1	ASST TO THE DIRECTOR OF FINANCE	35,875-84,578	7	7	7	7	483,822	
2	CLAIMS ADJUSTER I	36,991-40,594	2	3	2	2	76,374	(1)
3	CLAIMS ADJUSTER II	41,079-45,278	4	3	3	3	130,684	
4	CLAIMS ADJUSTER III	43,663-48,188			1	1	48,115	1
5	CLERK TYPIST II	28,335-30,636	2	2	1	1	31,261	(1)
6	DEP DIR OF FINANCE - RISK MANAGER	137,248	1	1	1	1	137,248	
7	OCCUPATIONAL SAFETY ADMIN I	50,280-64,631	2	3	2	3	181,592	
8	OCCUPATIONAL SAFETY ADMIN II	57,269-73,632	1	1				(1)
9	SAFETY MANAGER	61,399-78,938				1	61,399	1
10	SERVICE REPRESENTATIVE	30,584-33,242			1	1	30,584	1
	TOTAL RISK MANAGEMENT		19	20	18	20	1,181,079	

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2014 OPERATING BUDGET	LIST OF POSITIONS

Department OFFICE OF THE DIRECTOR OF FINANCE	No. 35	Division RISK MANAGEMENT	No. 07
Program GENERAL MANAGEMENT & SUPPORT	No. 991	Fund GENERAL	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	TOTAL FROM FORM "I"		19	20	18	20	1,181,079	
	EXPENDITURE TRANSFER TO AVIATION						(61,541)	

Total Gross Requirements			19	20	18	20	1,119,538	
Plus: Earned Increment								
Plus: Longevity								
Less: Vacancy Allowance								
Total Budget Request							1,119,538	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2012		Fiscal 2013			Fiscal 2014		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/12 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Nov-11 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	19	1,033,131	20	1,084,169	18	20	1,119,538	35,369	
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		1,683							
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		19							
9	Lump Sum Sep. Pmts.		3,079							
10	Signing Bonus Payments									
	Total	19	1,037,912	20	1,084,169	18	20	1,119,538	35,369	

CITY OF PHILADELPHIA	SCHEDULE 200
FISCAL 2014 OPERATING BUDGET	PURCHASE OF SERVICES

Department OFFICE OF THE DIRECTOR OF FINANCE	No. 35	Division RISK MANAGEMENT	No. 07
Program GENERAL MANAGEMENT & SUPPORT	No. 991	Fund GENERAL	No. 01

Code (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
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Schedule 200 - Purchase of Services

201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services	202	100	100	100	
211	Transportation		750	750	750	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
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	1,204	46	46	46	
250	Professional Services	729,912	850,000	850,000	850,000	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	1,010	1,000	1,000	1,000	
256	Seminar & Training Sessions		1,200	1,200	1,200	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	2,418	1,000	1,000	1,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software			29,901	29,901	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds	1,142,806	1,056,900	1,056,900	1,056,900	
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other		2,540	2,540	2,540	
286	Rental of Parking Spaces		1,000	1,000	1,000	
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	1,877,552	1,914,536	1,944,437	1,944,437	

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT
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Department OFFICE OF THE DIRECTOR OF FINANCE	No. 35	Division RISK MANAGEMENT	No. 07
Program GENERAL MANAGEMENT & SUPPORT	No. 991	Fund GENERAL	No. 01

Code (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 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	69	300	300	300	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
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					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	8,568	8,000	8,000	8,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		1,034	1,034	1,034	
325	Printing	420	1,000	1,000	1,000	
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)					
Total		9,057	10,334	10,334	10,334	

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET			SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS			
Department OFFICE OF THE DIRECTOR OF FINANCE		No. 35	Division RISK MANAGEMENT		No. 07	
Type of Service PROFESSIONAL SERVICES			Fund GENERAL		No. 01	
Class (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriation (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	729,912	850,000	850,000	850,000	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2012 Actual Obligations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	CURLEY ADJUSTMENT BUREAU	4,912	150,000		CLAIMS ADMINISTRATIVE SERVICES	
250	TO BE DETERMINED			150,000	CLAIMS ADMINISTRATIVE SERVICES	
250	KOREVAAR, WILHEMINA DR, PC	125,000	30,000		MEDICAL DIRECTOR SERVICES	
250	M. LAWTON & ASSOCIATES	600,000	600,000	600,000	RISK MANAGEMENT/RECOVERY SERVICES	
250	HOWARTH OCCUPATIONAL		70,000	100,000	MEDICAL DIRECTOR SERVICES	
	TOTAL - RISK MANAGEMENT	729,912	850,000	850,000		

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DIVISION SUMMARY
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Department OFFICE OF THE DIRECTOR OF FINANCE	No. 35	Division RISK MANAGEMENT	No. 07
Program GENERAL MANAGEMENT & SUPPORT	No. 991	Fund AVIATION	No. 09

Major Objectives

THE OFFICE OF RISK MANAGEMENT WAS ESTABLISHED TO REVIEW AND MANAGE ALL RISK EXPOSURES FOR THE CITY OF PHILADELPHIA. THIS DIVISION IS RESPONSIBLE FOR THE AIRPORT INSURANCE PREMIUMS.

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Fringe Benefits					
200	Purchase of Services		4,146,000	4,146,000	4,146,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		4,146,000	4,146,000	4,146,000	

Summary of Positions

Code	Category	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Positions	Increment Run Dec-12	Fiscal 2014 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 2014 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES
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Department OFFICE OF THE DIRECTOR OF FINANCE	No. 35	Division RISK MANAGEMENT	No. 07
Program GENERAL MANAGEMENT & SUPPORT	No. 991	Fund AVIATION	No. 09

Code (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
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Schedule 200 - Purchase of Services

201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
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					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
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		4,146,000	4,146,000	4,146,000	
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
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		4,146,000	4,146,000	4,146,000	

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DIVISION SUMMARY
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Department OFFICE OF THE DIRECTOR OF FINANCE	No. 35	Division OFFICE OF PROPERTY DATA	No. 32
Program GENERAL MANAGEMENT & SUPPORT	No. 991	Fund GENERAL	No. 01

Major Objectives

- MAJOR OBJECTIVES OF THE OFFICE OF PROPERTY DATA:
- Reduce redundancy, cost and inconsistency of city-held property information
 - Manage a service-oriented structure to act as the central point for all facets of property data
 - Ensure that all business processes related to the development and maintenance of property information are efficient, effective and customer-service focused
 - Increase effective collaboration of all City agencies involved in the property management lifecycle
 - Provide accurate property data services to both internal and external customers

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	250,824	377,899	355,898	386,088	30,190
b)	Fringe Benefits					
200	Purchase of Services		160,000	160,000	160,000	
300	Materials and Supplies	24,439	3,250	3,250	3,250	
400	Equipment	6,546	3,000	3,000	3,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	281,809	544,149	522,148	552,338	30,190

Summary of Positions

Code	Category	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Positions	Increment Run Dec-12	Fiscal 2014 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	4	5	4	5	
111	Part Time					
	Total	4	5	4	5	

CITY OF PHILADELPHIA

**SCHEDULE 100
LIST OF POSITIONS**

FISCAL 2014 OPERATING BUDGET

Department			No.	Division			No.	
OFFICE OF THE DIRECTOR OF FINANCE			35	OFFICE OF PROPERTY DATA			32	
Program			No.	Fund			No.	
GENERAL MANAGEMENT & SUPPORT			991	GENERAL			01	
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
1	DEPUTY DIRECTOR OF FINANCE	117,875	1	1	1	1	117,875	
2	GIS PROFESSIONAL	80,463	1	1	1	1	80,463	
3	BUSINESS PROCESS ANALYST	51,250-61,500	2	2	2	2	112,750	
4	SR. BUSINESS PROCESS ANALYST	75,000		1		1	75,000	
	TOTAL OFFICE OF PROPERTY DATA		4	5	4	5	386,088	

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2014 OPERATING BUDGET	LIST OF POSITIONS

Department OFFICE OF THE DIRECTOR OF FINANCE	No. 35	Division OFFICE OF PROPERTY DATA	No. 32
Program GENERAL MANAGEMENT & SUPPORT	No. 991	Fund GENERAL	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	TOTAL FROM FORM "I"		4	5	4	5	386,088	
Total Gross Requirements			4	5	4	5	386,088	
Plus: Earned Increment								
Plus: Longevity								
Less: Vacancy Allowance								
Total Budget Request							386,088	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2012		Fiscal 2013			Fiscal 2014		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 Nov-11 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	4	250,824	5	355,898	4	5	386,088	30,190	
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.									
10	Signing Bonus Payments									
Total		4	250,824	5	355,898	4	5	386,088	30,190	

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES
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Department OFFICE OF THE DIRECTOR OF FINANCE	No. 35	Division OFFICE OF PROPERTY DATA	No. 32
Program GENERAL MANAGEMENT & SUPPORT	No. 991	Fund GENERAL	No. 01

Code (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
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Schedule 200 - Purchase of Services

201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
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		160,000	160,000	160,000	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
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					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
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		160,000	160,000	160,000	

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT
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Department OFFICE OF THE DIRECTOR OF FINANCE	No. 35	Division OFFICE OF PROPERTY DATA	No. 32
Program GENERAL MANAGEMENT & SUPPORT	No. 991	Fund GENERAL	No. 01

Code (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 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	485				
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
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					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	1,159	3,250	3,250	3,250	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	1,044				
325	Printing	21,751				
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)					
Total		24,439	3,250	3,250	3,250	

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	5,924	3,000	3,000	3,000	
428	Vehicles					
430	Furniture & Furnishings	622				
499	Other Equipment (not otherwise classified)					
Total		6,546	3,000	3,000	3,000	

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET				SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS		
Department OFFICE OF THE DIRECTOR OF FINANCE		No. 35	Division OFFICE OF PROPERTY DATA		No. 32	
Type of Service PROFESSIONAL SERVICES			Fund GENERAL		No. 01	
Class (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriation (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services		160,000	160,000	160,000	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2012 Actual Obligations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	TO BE DETERMINED		65,000	65,000	GIS DATABASE CONSULTING	
250	TO BE DETERMINED		95,000	95,000	DATA ARCHITECT CONSULTING	
	TOTAL - OFFICE OF PROPERTY DATA		160,000	160,000		

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2014 OPERATING BUDGET

Department								No.
OFFICE OF THE DIRECTOR OF FINANCE - MISCELLANEOUS APPROPRIATIONS								35
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2012 Actual Obligations (5)	Fiscal 2013 Original Appropriation (6)	Fiscal 2013 Estimated Obligations (7)	Fiscal 2014 Obligation Level (8)	Increase or (Decrease) (9)
01	GENERAL	100	Employee Compensation					
		a)	Personal Services	1,322,075				
		b)	Fringe Benefits		171,518	171,518	171,518	
		200	Purchase of Services	37,206,666				
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.	109,293,293	107,881,807	128,481,807	132,384,307	3,902,500
	900	Advances/Misc. Pymts.						
			Total	147,822,034	108,053,325	128,653,325	132,555,825	3,902,500
02	WATER	100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
	500	Contributions, etc.		6,500,000	6,500,000	6,500,000		
	800	Payments to Other Funds						
			Total		6,500,000	6,500,000	6,500,000	
09	AVIATION	100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
	500	Contributions, etc.		2,512,000	2,512,000	2,512,000		
	800	Payments to Other Funds						
			Total		2,512,000	2,512,000	2,512,000	
09		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	1,322,075				
		b)	Fringe Benefits		171,518	171,518	171,518	
		200	Purchase of Services	37,206,666				
		300	Materials and Supplies					
		400	Equipment					
	500	Contributions, etc.	109,293,293	116,893,807	137,493,807	141,396,307	3,902,500	
	900	Advances/Misc. Pymts.						
			Total	147,822,034	117,065,325	137,665,325	141,567,825	3,902,500

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS
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Department OFFICE OF THE DIRECTOR OF FINANCE - MISCELLANEOUS APPROPRIATIONS	No. 35
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Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
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<u>GENERAL FUND</u>						
INCREASE IN CONTRIBUTIONS				3,902,500		3,902,500
GENERAL FUND TOTAL				3,902,500		3,902,500

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET				SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS		
Department OFFICE OF THE DIRECTOR OF FINANCE		No. 35	Division MISCELLANEOUS FINANCE APPROPRIATIONS		No.	
Type of Service LEGAL SERVICES			Fund GENERAL		No. 01	
Class (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriation (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	37,066,187				
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2012 Actual Obligations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
	COMMUNITY LEGAL SERVICES	839,482			Legal representation for court dependency proceedings.	
	DEFENDER ASSOCIATION OF PHILA	36,161,005			Court appointed counsel for indigent and unrepresented persons charged with violating the Criminal Code; Child Advocacy and Mental Health representation.	
	SUPPORT CENTER FOR CHILD ADVOCATES	65,700			Court appointed counsel for children who are the subject of State dependency proceedings.	
	TOTAL CLASS 253 - GENERAL FUND	37,066,187				

CITY OF PHILADELPHIA		SUPPORTING DETAIL				
FISCAL 2014 OPERATING BUDGET		CLASSES OTHER THAN 250's AND 290				
Department		No.	Division			No.
OFFICE OF THE DIRECTOR OF FINANCE		35	MISCELLANEOUS FINANCE APPROPRIATIONS			
Program		No.	Fund			No.
GENERAL MANAGEMENT & SUPPORT		991	VARIOUS			
Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2012 Actual Obligations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100/151	REGULATION 32 PAYROLL		1,322,075			
277	WITNESS FEES (Payment of \$5.00/day plus travel from outside the City)		140,479	171,518	171,518	
504	HERO AWARDS: GENERAL FUND (Payments to beneficiaries of uniformed employees killed in the line of duty)		28,000	25,000	25,000	
505	CONTRIBUTION TO SCHOOL DISTRICT COMMUNITY COLLEGE SUBSIDY		48,930,000 25,409,207	68,990,000 25,409,207	69,050,100 26,409,207	60,100 1,000,000
	TOTAL CLASS 505 - GENERAL FUND		74,339,207	94,399,207	95,459,307	1,060,100
512	REFUNDS (For overpayment of taxes or other city fees)		382	250,000	250,000	
517	DELAWARE VALLEY REG PLAN COMM		362,792		350,000	350,000
517	GREATER PHILA TOURIST MARKETING		150,000		150,000	150,000
517	DELAWARE RIVER WATERFRONT CORP		500,000			
517	WELCOME AMERICA, INC.		650,000		650,000	650,000
517	PA CONVENTION CENTER AUTHORITY		237,813			
517	PA CONVENTION & VISITORS BUREAU (ARMY-NAVY GAME)				1,250,000	1,250,000
517	CITY YEAR, INC.		250,000	250,000	250,000	
517	PHILA ANTI-DRUG/ANTI-VIOLENCE		30,000			
517	FATHERS		30,000			
517	MOTHERS IN CHARGE		30,000			
517	FATHERS DAY RALLY COMMITTEE, INC		73,000			
517	FUND FOR PHILADELPHIA		5,257		1,000,000	1,000,000
517	REWARD FUND			500,000	500,000	
517	BIG BROS/SISTERS, SPECIAL NEEDS			600,000		(600,000)
	TOTAL		2,318,862	1,350,000	4,150,000	2,800,000

CITY OF PHILADELPHIA		SUPPORTING DETAIL				
FISCAL 2014 OPERATING BUDGET		CLASSES OTHER THAN 250's AND 290				
Department		No.	Division			No.
OFFICE OF THE DIRECTOR OF FINANCE		35	MISCELLANEOUS FINANCE APPROPRIATIONS			
Program		No.	Fund			No.
GENERAL MANAGEMENT & SUPPORT		991	VARIOUS			
Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2012 Actual Obligations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
513	INDEMNITIES, CLAIMS & AWARDS (To idemnify those who have suffered personal injury/property damage due to the City's negligence)					
	GENERAL FUND		32,606,842	32,457,600	32,500,000	42,400
	WATER FUND			6,500,000	6,500,000	
	AVIATION FUND			2,512,000	2,512,000	
	TOTAL CLASS 513 - ALL FUNDS		32,606,842	41,469,600	41,512,000	42,400

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2014 OPERATING BUDGET

Department								No.
OFFICE OF THE DIRECTOR OF FINANCE PROVISIONAL APPROPRIATIONS								35
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2012 Actual Obligations (5)	Fiscal 2013 Original Appropriation (6)	Fiscal 2013 Estimated Obligations (7)	Fiscal 2014 Obligation Level (8)	Increase or (Decrease) (9)
08	GRANTS FUND	100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
	900	Advances & Misc. Pymts.			100,000,132		100,000,796	100,000,796
		Total			100,000,132		100,000,796	100,000,796
10	COMMUNITY DEVELOPMENT FUND	100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
	900	Advances & Misc. Pymts.			20,000,000		20,000,000	20,000,000
		Total			20,000,000		20,000,000	20,000,000
		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					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
	900	Advances & Misc. Pymts.			120,000,132		120,000,796	120,000,796
		Total			120,000,132		120,000,796	120,000,796

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET			EMPLOYER'S SHARE OF FRINGE BENEFITS			
Department Summary						No.
Code (1)	Object Classification (4)	Fiscal 2012 Actual Obligations (5)	Fiscal 2013 Original Appropriation (6)	Fiscal 2013 Estimated Obligations (7)	Fiscal 2014 Obligation Level (8)	Increase or (Decrease) (9)
186	FLEX CASH PAYMENTS	736,680	1,119,768	1,119,791	1,094,399	(25,392)
187	WORKER'S COMPENSATION - DISABILITY COMP.	33,421,101	35,679,128	35,690,433	39,007,142	3,316,709
188	WORKER'S COMPENSATION - MEDICAL PMTS.	25,593,984	27,192,500	27,192,500	29,797,156	2,604,656
189	MEDICARE TAX	21,055,746	20,436,406	20,436,460	20,599,360	162,900
190	PENSION OBLIGATION BONDS	115,139,052	121,624,552	122,758,427	121,238,142	(1,520,285)
191	PENSION	509,166,914	594,346,836	582,271,370	638,482,811	56,211,441
192	F.I.C.A. TAXES	54,589,079	56,431,400	56,415,670	55,937,531	(478,139)
193	HEALTH / MEDICAL	421,022,373	403,300,479	414,386,764	408,718,985	(5,667,779)
194	GROUP LIFE INSURANCE	8,096,184	8,167,566	8,168,157	8,115,155	(53,002)
195	GROUP LEGAL SERVICES	4,304,375	4,635,218	4,635,814	4,610,947	(24,867)
196	UNEMPLOYMENT COMPENSATION INSURANCE	5,923,631	6,296,686	6,296,768	6,345,413	48,645
197	AUTO MECHANIC TOOL ALLOWANCE	147,425	185,500	185,500	185,500	
-	ANTICIPATED WORKFORCE SAVINGS		(10,067,000)	(5,007,000)		5,007,000
TOTAL		1,199,196,544	1,269,349,039	1,274,550,654	1,334,132,541	59,581,887

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CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET				EMPLOYER'S SHARE OF FRINGE BENEFITS		
Department General						No. 01
Code (1)	Object Classification (4)	Fiscal 2012 Actual Obligations (5)	Fiscal 2013 Original Appropriation (6)	Fiscal 2013 Estimated Obligations (7)	Fiscal 2014 Obligation Level (8)	Increase or (Decrease) (9)
186	FLEX CASH PAYMENTS	666,203	1,000,000	1,000,000	1,000,000	0
187	WORKER'S COMPENSATION - DISABILITY COMP.	30,481,479	32,701,801	32,701,801	35,518,885	2,817,084
188	WORKER'S COMPENSATION - MEDICAL PMTS.	23,810,059	25,592,500	25,592,500	27,797,156	2,204,656
189	MEDICARE TAX	18,725,237	17,965,048	17,965,048	17,995,361	30,313
190	PENSION OBLIGATION BONDS	100,103,959	107,099,189	107,099,189	105,350,670	(1,748,519)
191	PENSION	447,700,184	522,007,030	512,207,030	562,169,000	49,961,970
192	F.I.C.A. TAXES	48,455,738	46,928,855	46,928,855	47,008,041	79,186
193	HEALTH / MEDICAL	379,419,925	357,440,044	368,507,855	362,876,303	(5,631,552)
194	GROUP LIFE INSURANCE	7,758,985	7,750,000	7,750,000	7,750,000	0
195	GROUP LEGAL SERVICES	3,871,727	4,134,000	4,134,000	4,134,000	0
196	UNEMPLOYMENT COMPENSATION INSURANCE	5,164,594	5,580,260	5,580,260	5,580,260	0
197	AUTO MECHANIC TOOL ALLOWANCE	91,825	125,000	125,000	125,000	0
-	ANTICIPATED WORKFORCE SAVINGS		(10,067,000)	(5,007,000)	0	5,007,000
TOTAL		1,066,249,915	1,118,256,727	1,124,584,538	1,177,304,676	52,720,138

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CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET				EMPLOYER'S SHARE OF FRINGE BENEFITS		
Department Water						No. 02
Code (1)	Object Classification (4)	Fiscal 2012 Actual Obligations (5)	Fiscal 2013 Original Appropriation (6)	Fiscal 2013 Estimated Obligations (7)	Fiscal 2014 Obligation Level (8)	Increase or (Decrease) (9)
186	FLEX CASH PAYMENTS	39,881	85,000	85,000	60,000	(25,000)
187	WORKER'S COMPENSATION - DISABILITY COMP.	2,210,526	1,900,000	1,900,000	2,300,000	400,000
188	WORKER'S COMPENSATION - MEDICAL PMTS.	1,405,550	1,200,000	1,200,000	1,500,000	300,000
189	MEDICARE TAX	1,457,063	1,550,000	1,550,000	1,650,000	100,000
190	PENSION OBLIGATION BONDS	9,843,047	9,430,000	10,250,000	10,400,000	150,000
191	PENSION	38,770,167	46,638,000	44,500,000	48,800,000	4,300,000
192	F.I.C.A. TAXES	4,215,287	6,500,000	6,500,000	6,000,000	(500,000)
193	HEALTH / MEDICAL	28,076,043	30,800,000	30,800,000	30,800,000	0
194	GROUP LIFE INSURANCE	196,885	250,000	250,000	200,000	(50,000)
195	GROUP LEGAL SERVICES	261,804	300,000	300,000	275,000	(25,000)
196	UNEMPLOYMENT COMPENSATION INSURANCE	490,764	500,000	500,000	500,000	0
197	AUTO MECHANIC TOOL ALLOWANCE	41,400	45,000	45,000	45,000	0
TOTAL		87,008,417	99,198,000	97,880,000	102,530,000	4,650,000

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CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET				EMPLOYER'S SHARE OF FRINGE BENEFITS		
Department Special Gasoline Tax						No. 05
Code (1)	Object Classification (4)	Fiscal 2012 Actual Obligations (5)	Fiscal 2013 Original Appropriation (6)	Fiscal 2013 Estimated Obligations (7)	Fiscal 2014 Obligation Level (8)	Increase or (Decrease) (9)
186	FLEX CASH PAYMENTS					0
187	WORKER'S COMPENSATION - DISABILITY COMP.					0
188	WORKER'S COMPENSATION - MEDICAL PMTS.					0
189	MEDICARE TAX					0
190	PENSION OBLIGATION BONDS					0
191	PENSION	500,000	500,000	500,000	500,000	0
192	F.I.C.A. TAXES					0
193	HEALTH / MEDICAL	500,000	500,000	500,000	500,000	0
194	GROUP LIFE INSURANCE					0
195	GROUP LEGAL SERVICES					0
196	UNEMPLOYMENT COMPENSATION INSURANCE					0
197	AUTO MECHANIC TOOL ALLOWANCE					0
TOTAL		1,000,000	1,000,000	1,000,000	1,000,000	0

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CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET				EMPLOYER'S SHARE OF FRINGE BENEFITS		
Department Aviation						No. 09
Code (1)	Object Classification (4)	Fiscal 2012 Actual Obligations (5)	Fiscal 2013 Original Appropriation (6)	Fiscal 2013 Estimated Obligations (7)	Fiscal 2014 Obligation Level (8)	Increase or (Decrease) (9)
186	FLEX CASH PAYMENTS	24,994	30,000	30,000	30,000	0
187	WORKER'S COMPENSATION - DISABILITY COMP.	728,576	1,000,000	1,000,000	1,100,000	100,000
188	WORKER'S COMPENSATION - MEDICAL PMTS.	378,375	400,000	400,000	500,000	100,000
189	MEDICARE TAX	793,791	800,000	800,000	850,000	50,000
190	PENSION OBLIGATION BONDS	4,826,920	4,677,093	5,030,000	5,100,000	70,000
191	PENSION	20,613,579	23,133,750	22,950,000	25,150,000	2,200,000
192	F.I.C.A. TAXES	1,683,922	2,500,000	2,500,000	2,500,000	0
193	HEALTH / MEDICAL	12,122,057	12,998,500	12,998,500	12,998,500	0
194	GROUP LIFE INSURANCE	112,912	130,000	130,000	130,000	0
195	GROUP LEGAL SERVICES	164,680	190,000	190,000	190,000	0
196	UNEMPLOYMENT COMPENSATION INSURANCE	247,988	200,000	200,000	250,000	50,000
197	AUTO MECHANIC TOOL ALLOWANCE	14,200	15,500	15,500	15,500	0
TOTAL		41,711,994	46,074,843	46,244,000	48,814,000	2,570,000

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CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET				EMPLOYER'S SHARE OF FRINGE BENEFITS		
Department Community Development						No. 10
Code (1)	Object Classification (4)	Fiscal 2012 Actual Obligations (5)	Fiscal 2013 Original Appropriation (6)	Fiscal 2013 Estimated Obligations (7)	Fiscal 2014 Obligation Level (8)	Increase or (Decrease) (9)
186	FLEX CASH PAYMENTS	5,602	4,768	4,791	4,399	(392)
187	WORKER'S COMPENSATION - DISABILITY COMP.	520	77,327	77,709	71,334	(6,375)
188	WORKER'S COMPENSATION - MEDICAL PMTS.	0	0	0	0	0
189	MEDICARE TAX	67,943	103,088	103,598	95,099	(8,499)
190	PENSION OBLIGATION BONDS	354,467	400,000	370,000	375,000	5,000
191	PENSION	1,483,396	1,994,776	2,036,614	1,834,186	(202,428)
192	F.I.C.A. TAXES	188,384	424,611	426,711	391,705	(35,006)
193	HEALTH / MEDICAL	898,129	1,510,908	1,518,378	1,393,817	(124,561)
194	GROUP LIFE INSURANCE	27,402	37,566	37,752	34,655	(3,097)
195	GROUP LEGAL SERVICES	6,164	11,218	11,274	10,349	(925)
196	UNEMPLOYMENT COMPENSATION INSURANCE	20,285	16,426	16,508	15,153	(1,355)
197	AUTO MECHANIC TOOL ALLOWANCE					0
TOTAL		3,052,292	4,580,688	4,603,335	4,225,697	(377,638)

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CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET				EMPLOYER'S SHARE OF FRINGE BENEFITS		
Department Acute Care Hospital Assessment						No. 14
Code (1)	Object Classification (4)	Fiscal 2012 Actual Obligations (5)	Fiscal 2013 Original Appropriation (6)	Fiscal 2013 Estimated Obligations (7)	Fiscal 2014 Obligation Level (8)	Increase or (Decrease) (9)
186	FLEX CASH PAYMENTS					0
187	WORKER'S COMPENSATION - DISABILITY COMP.			10,923	16,923	6,000
188	WORKER'S COMPENSATION - MEDICAL PMTS.					0
189	MEDICARE TAX	11,712	18,270	17,814	8,900	(8,914)
190	PENSION OBLIGATION BONDS	10,659	18,270	9,238	12,472	3,234
191	PENSION	99,588	73,280	77,726	29,625	(48,101)
192	F.I.C.A. TAXES	45,748	77,934	60,104	37,785	(22,319)
193	HEALTH / MEDICAL	6,219	51,027	62,031	150,365	88,334
194	GROUP LIFE INSURANCE			405	500	95
195	GROUP LEGAL SERVICES			540	1,598	1,058
196	UNEMPLOYMENT COMPENSATION INSURANCE					0
197	AUTO MECHANIC TOOL ALLOWANCE					0
TOTAL		173,926	238,781	238,781	258,168	19,387

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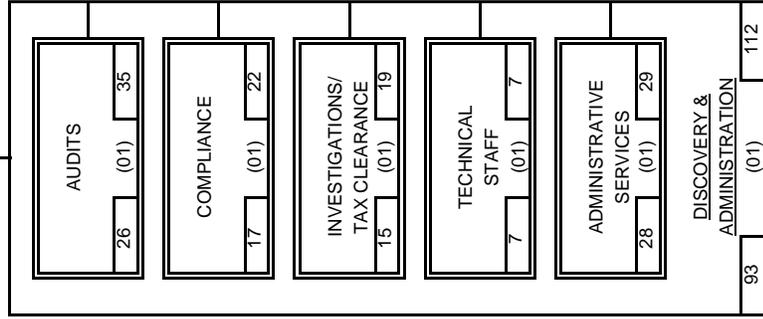
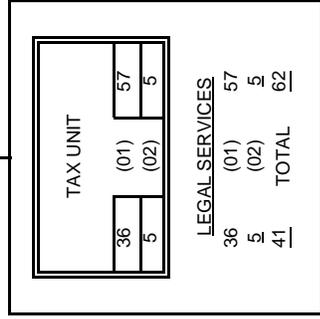
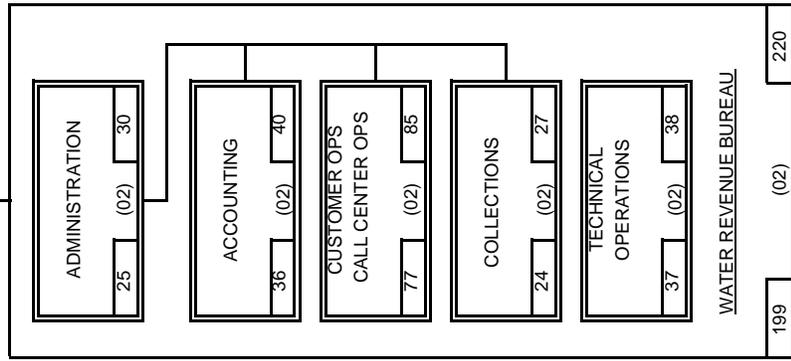
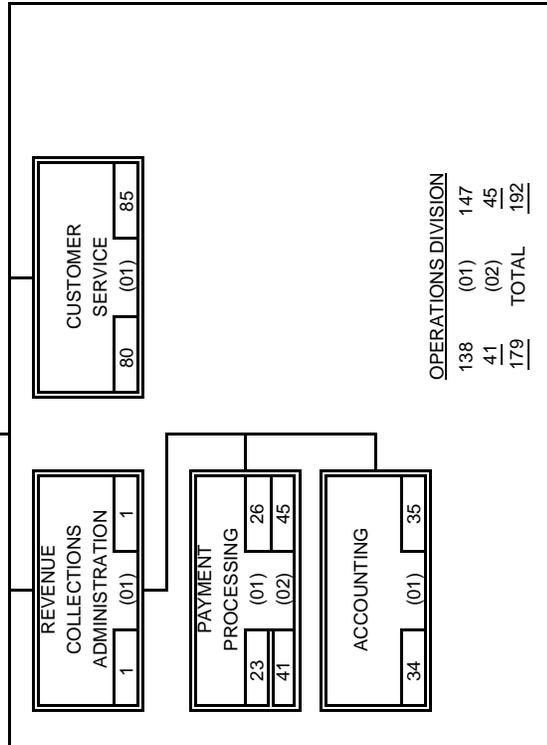
CITY OF PHILADELPHIA

FISCAL 2014 OPERATING BUDGET

ORGANIZATION CHART

Department	No.	36
REVENUE		

EXECUTIVE OFFICE	(01)	12
		8



DEPARTMENT OF REVENUE			
	FY13	FY14	
	FILLED	BUDGETED	
FUND	POS. 12/12	POSITIONS	
(01) GENERAL	275	328	
(02) WATER	245	270	
TOTALS	520	598	

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2014 OPERATING BUDGET

Department								No.
REVENUE								36
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2012 Actual Obligations (5)	Fiscal 2013 Original Appropriation (6)	Fiscal 2013 Estimated Obligations (7)	Fiscal 2014 Obligation Level (8)	Increase or (Decrease) (9)
01	GENERAL	100	Employee Compensation					
		a)	Personal Services	14,544,961	15,241,875	15,180,903	16,387,696	1,206,793
		b)	Fringe Benefits					
		200	Purchase of Services	3,772,938	3,568,349	3,568,349	3,570,349	2,000
		300	Materials and Supplies	482,268	483,026	487,537	538,182	50,645
		400	Equipment	21,011	44,500	159,989	64,394	(95,595)
		500	Contributions, etc.	28,602				
		800	Payments to Other Funds					
		Total	18,849,780	19,337,750	19,396,778	20,560,621	1,163,843	
02	WATER	100	Employee Compensation					
		a)	Personal Services	9,729,717	10,874,716	10,874,716	11,188,570	313,854
		b)	Fringe Benefits					
		200	Purchase of Services	3,677,818	4,022,815	4,022,815	4,100,780	77,965
		300	Materials and Supplies	512,451	574,205	588,150	608,200	20,050
		400	Equipment	12,848	234,220	220,275	179,920	(40,355)
		500	Contributions, etc.	315	1,500	1,500	1,500	
		800	Payments to Other Funds					
		Total	13,933,149	15,707,456	15,707,456	16,078,970	371,514	
14	ACUTE CARE HOSPITAL ASSESSMENT	100	Employee Compensation					
		a)	Personal Services		30,000	30,000	30,000	
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies				5,000	5,000
		400	Equipment		5,000	5,000	10,000	5,000
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		35,000	35,000	45,000	10,000	
08	GRANTS REVENUE	100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services	11,606,038	21,150,000	21,150,000	21,150,000	
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total	11,606,038	21,150,000	21,150,000	21,150,000		
		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	24,274,678	26,146,591	26,085,619	27,606,266	1,520,647
		b)	Fringe Benefits					
		200	Purchase of Services	19,056,794	28,741,164	28,741,164	28,821,129	79,965
		300	Materials and Supplies	994,719	1,057,231	1,075,687	1,151,382	75,695
		400	Equipment	33,859	283,720	385,264	254,314	(130,950)
		500	Contributions, etc.	28,917	1,500	1,500	1,500	
		800	Payments to Other Funds					
		Total	44,388,967	56,230,206	56,289,234	57,834,591	1,545,357	

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CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS
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Department REVENUE	No. 36
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Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
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General Fund						
Exempt / non-represented comp. package	44,135					44,135
Delinquent Tax Collection Strategy	1,162,658	2,000	75,050			1,239,708
Target Budget Revision - Law/Revenue Move			(120,000)			(120,000)
	1,206,793	2,000	(44,950)			1,163,843
Total General Fund	1,206,793	2,000	(44,950)			1,163,843

Water Fund						
Budgetary Adjustment	313,854	77,965	(20,305)			371,514
Total Water Fund	313,854	77,965	(20,305)			371,514

Acute Care Hospital Assessment Fund						
Budgetary Adjustment			10,000			10,000
Total Acute Care Hospital Assessment Fund			10,000			10,000

Total All Funds	1,520,647	79,965	(55,255)			1,545,357
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CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department	No.
REVENUE	36

Line No.	Category	Fiscal 2012		Fiscal 2013			Fiscal 2014		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/12	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run Dec-12	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	525	22,426,546	580	24,038,161	520	598	25,515,376	18	1,477,215
2	Part Time	1	26,683	1	27,300	1	1	27,875		575
3	Temporary and Seasonal		713,649		828,390			811,000		(17,390)
4	Fees to Board Members									
5	Regular Overtime		900,244		974,600			986,400		11,800
6	Holiday Overtime		3,912		4,100			4,550		450
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		8,510		9,225			9,675		450
9	Lump Sum Sep. Pmts.		195,134		203,843			251,390		47,547
10	Signing Bonus Payments									
	Total	526	24,274,678	581	26,085,619	521	599	27,606,266	18	1,520,647

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	286	13,384,414	310	13,954,318	275	328	15,214,696	18	1,260,378
2	Part Time	1	26,683	1	27,300	1	1	27,875		575
3	Temporary and Seasonal		646,480		705,390			678,000		(27,390)
4	Fees to Board Members									
5	Regular Overtime		356,769		332,600			334,400		1,800
6	Holiday Overtime		2,932		1,700			1,900		200
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		3,783		3,925			4,075		150
9	Lump Sum Sep. Pmts.		123,900		155,670			126,750		(28,920)
10	Signing Bonus Payments									
	Total	287	14,544,961	311	15,180,903	276	329	16,387,696	18	1,206,793

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									

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CITY OF PHILADELPHIA	DIVISION SUMMARY - ALL FUNDS
FISCAL 2014 OPERATING BUDGET	

Department	No.	Division	No.
REVENUE	36	OPERATIONS - REVENUE COLLECTIONS	01
Program	No.		
GENERAL MGMT. & SUPPORT	991		

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	4,379,528	4,525,691	4,619,139	4,563,242	(55,897)
b)	Fringe Benefits					
200	Purchase of Services	126,357	209,000	238,220	250,950	12,730
300	Materials and Supplies	259,535	260,508	260,050	260,100	50
400	Equipment	3,152	152,000	153,800	111,000	(42,800)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,768,572	5,147,199	5,271,209	5,185,292	(85,917)

Summary by Fund

Fund No.	Fund	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	3,183,943	3,107,642	3,202,947	3,194,492	(8,455)
02	Water	1,584,629	2,004,557	2,033,262	1,945,800	(87,462)
14	Acute Care Hospital Assessment		35,000	35,000	45,000	10,000
Total		4,768,572	5,147,199	5,271,209	5,185,292	(85,917)

Summary of Full Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Pos.	Increment Run Dec-12	Fiscal 2014 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	60	62	58	62	
02	Water	41	45	41	45	
Total Full Time		101	107	99	107	

Summary of Part Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Pos.	Increment Run Dec-12	Fiscal 2014 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total Part Time						

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
REVENUE	36	OPERATIONS - REVENUE COLLECTIONS	01
Program	No.	Fund	No.
GENERAL MGMT. & SUPPORT	991	GENERAL	01

Major Objectives

The receipt, preparation, processing, settlement and timely deposit of all Revenue paid by mail or over the counter to the City and School District. Provide current year duplicate bills for Real Estate and Water and Sewer accounts.

The maintenance of a Master Alphabetical File. The housing and maintenance of all Self-Assessed Tax payments. The preparation of Business and Earnings Tax statistics. The maintenance of all business tax files.

The maintenance and control of accurate and up to date accounts receivable information on individual taxpayer accounts for real estate, personal property, self assessed business taxes, earnings tax, and miscellaneous accounts receivable. Preparation of financial and statistical reports.

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,913,611	2,839,429	2,932,877	2,927,692	(5,185)
b)	Fringe Benefits					
200	Purchase of Services	19,472	24,455	24,970	26,700	1,730
300	Materials and Supplies	250,860	243,758	245,100	240,100	(5,000)
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,183,943	3,107,642	3,202,947	3,194,492	(8,455)

Summary of Positions

Code	Category	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Positions	Increment Run Dec-12	Fiscal 2014 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	60	62	58	62	
111	Part Time					
Total		60	62	58	62	

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
REVENUE	36	OPERATIONS - REVENUE COLLECTIONS	01
Program	No.	Fund	No.
GENERAL MGMT. & SUPPORT	991	GENERAL	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
<u>ADMINISTRATION</u>								
1	REVENUE COLLECTIONS OFFICER 1	65,524-84,249	1		1	1	85,874	1
2	REVENUE COLLECTIONS OFFICER 2	76,243-98,021		1		1		(1)
	SUB TOTAL		1	1	1	1	85,874	
<u>PAYMENT PROCESSING</u>								
3	ACCOUNT CLERK	31,495-34,273	1	1	1	1	35,498	
4	ASSISTANT REVENUE COLLECTION MANAGER	41,436-53,259		1		1	41,439	
5	CLERK 2	28,335-30,636	2	2	2	2	57,402	
6	CLERK TYPIST 1	26,042-27,809	1			1	26,042	1
7	CLERK TYPIST 2	28,335-30,636		1				(1)
8	COLLECTION CUSTOMER REPRESENTATIVE	33,489-36,542	3	2	2	2	74,934	
9	COLLECTION REPRESENTATIVE SUPERVISOR	35,424-45,540	1	1	1	1	46,765	
10	PAYMENT PROCESSING CLERK 1	29,490-32,001	2	4	2	2	58,980	(2)
11	PAYMENT PROCESSING CLERK 2	30,584-33,242	10	10	11	11	340,609	1
12	PAYMENT PROCESSING CLERK SUPERVISOR	36,186-39,657	3	3	3	3	118,150	
13	REVENUE COLLECTION MANAGER	50,280-64,631	2	1	1	2	124,130	1
	SUB TOTAL		25	26	23	26	923,949	
<u>ACCOUNTING</u>								
14	ACCOUNT CLERK	31,495-34,273	1	1	1	1	35,498	
15	ACCOUNTANT	37,189-47,818	10	8	10	10	462,588	2
16	ACCOUNTING SUPERVISOR	47,471-61,026	3	3	3	3	186,925	
17	ACCOUNTING TRANSACTION SUPERVISOR	53,497-68,775	1		1			
18	ADMINISTRATIVE TECHNICIAN	30,454-39,163		1				(1)
19	ASSISTANT REVENUE COLLECTION MANAGER	41,436-53,259	1	1	1	1	54,884	
20	CLERK 1	26,042-27,809	1	1	1	1	26,042	
21	CLERK 3	33,489-36,542		1				(1)
22	CLERK TYPIST 2	28,335-30,636	1	1	1	1	29,067	
23	COLLECTION CUSTOMER REPRESENTATIVE	33,489-36,542	9	8	9	9	321,214	1
24	COLLECTION REPRESENTATIVE SUPERVISOR	35,424-45,540	2		2	2	85,400	2
25	FINANCIAL TECHNICIAN	31,339-40,291	3	5	3	3	114,666	(2)
26	REVENUE ACCOUNTING MANAGER	50,901-77,013		1		1	76,375	
27	REVENUE COLLECTION REPRESENTATIVE	34,387-37,561	2	3	2	2	72,326	(1)
28	WORD PROCESSING SPECIALIST	30,584-33,242		1		1	30,584	
	SUB TOTAL		34	35	34	35	1,495,569	
	TOTAL FULL TIME		60	62	58	62	2,505,392	

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department REVENUE	No. 36	Division OPERATIONS - REVENUE COLLECTIONS	No. 01
Program GENERAL MGMT. & SUPPORT	No. 991	Fund GENERAL	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	FULL TIME		60	62	58	62	2,505,392	
	TEMPORARY & SEASONAL						370,000	
	REGULAR OVERTIME						112,000	
	SHIFT DIFFERENTIAL						1,300	
	LUMP SUM SEPARATION PAYMENTS						6,000	
	TRANSFER TO ACUTE CARE HOSPITAL TAX FUND						(30,000)	
Total Gross Requirements			60	62	58	62	2,964,692	
Plus: Earned Increment								
Plus: Longevity								
Less: Vacancy Allowance							(37,000)	
Total Budget Request							2,927,692	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2012		Fiscal 2013			Fiscal 2014		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/12 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-12 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	60	2,411,922	62	2,437,422	58	62	2,438,392	970	
2	Part Time									
3	Temporary and Seasonal		369,071		370,000			370,000		
4	Fees to Board Members									
5	Regular Overtime		111,913		112,000			112,000		
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		1,325		1,375			1,300	(75)	
9	Lump Sum Sep. Pmts.		19,380		12,080			6,000	(6,080)	
10	Signing Bonus Payments									
Total		60	2,913,611	62	2,932,877	58	62	2,927,692	(5,185)	

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CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2014 OPERATING BUDGET			PURCHASE OF SERVICES			
Department		No.	Division		No.	
REVENUE		36	OPERATIONS - REVENUE COLLECTIONS		01	
Program		No.	Fund		No.	
GENERAL MGMT. & SUPPORT		991	GENERAL		01	
Code	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 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					
210	Postal Services	524	585	600	600	
211	Transportation		100	100	100	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
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	1,817	3,000	3,000	3,000	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	290	500	500	500	
256	Seminar & Training Sessions	385	1,000	1,500	1,500	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	16,456	19,270	19,270	21,000	1,730
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					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
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		19,472	24,455	24,970	26,700	1,730

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CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2014 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT			
Department		No.	Division		No.	
REVENUE		36	OPERATIONS - REVENUE COLLECTIONS		01	
Program		No.	Fund		No.	
GENERAL MGMT. & SUPPORT		991	GENERAL		01	
Code	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 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			250	250	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	28	100	100	100	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	221	230	250	250	
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	40,610	27,830	35,000	35,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	900	2,000	1,500	1,500	
325	Printing	209,101	213,598	208,000	203,000	(5,000)
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)					
Total		250,860	243,758	245,100	240,100	(5,000)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET				SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS		
Department REVENUE		No. 36	Division OPERATIONS - REVENUE COLLECTIONS		No. 01	
Type of Service PROFESSIONAL SERVICES			Fund GENERAL		No. 01	
Class (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriation (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	1,817	3,000	3,000	3,000	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2012 Actual Obligations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	U.S. Facilities	1,817	3,000	3,000	Office Reconfigurations	
	Total Class 250	1,817	3,000	3,000		

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CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET			SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290			
Department REVENUE		No. 36	Division OPERATIONS - REVENUE COLLECTIONS		No. 01	
Program GENERAL MGMT. & SUPPORT		No. 991	Fund GENERAL		No. 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 2012 Actual Obligations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
325	Printing					
	Business tax packages		119,157	120,000	115,000	(5,000)
	Tax Coupon Booklets		55,869	57,000	57,000	
	Other tax forms, bills, etc.		34,075	31,000	31,000	
	Total Class 325		209,101	208,000	203,000	(5,000)

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DIVISION SUMMARY
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Department REVENUE	No. 36	Division OPERATIONS - REVENUE COLLECTIONS	No. 01
Program GENERAL MGMT. & SUPPORT	No. 991	Fund WATER	No. 02

Major Objectives

This division is responsible for the receipt, preparation, processing and timely deposit of all water revenues paid in person or by mail. Also responsible for providing customer service for water accounts.
This unit also performs the preparation and settlement of receipts.

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,465,917	1,656,262	1,656,262	1,605,550	(50,712)
b)	Fringe Benefits					
200	Purchase of Services	106,885	184,545	213,250	224,250	11,000
300	Materials and Supplies	8,675	16,750	14,950	15,000	50
400	Equipment	3,152	147,000	148,800	101,000	(47,800)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,584,629	2,004,557	2,033,262	1,945,800	(87,462)

Summary of Positions

Code	Category	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Positions	Increment Run Dec-12	Fiscal 2014 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	41	45	41	45	
111	Part Time					
Total		41	45	41	45	

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department			No.	Division				No.
REVENUE			36	OPERATIONS - REVENUE COLLECTIONS				01
Program			No.	Fund				No.
GENERAL MGMT. & SUPPORT			991	WATER				02
Line No.	Title	Salary Range (in dollars)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<u>ADMINISTRATIVE SERVICES</u>								
1	CLERK TYPIST 2	28,335-30,636	1	1	1	1	31,461	
2	DATA SERVICES SUPPORT CLERK	30,584-33,242	1	1	1	1	34,067	
3	DEPARTMENTAL PAYROLL CLERK	31,495-31,273	1	1	1	1	33,489	
4	WORD PROCESSING SPECIALIST 2	30,584-33,242	1	1	1	1	34,067	
	SUB TOTAL		4	4	4	4	133,084	
<u>EXECUTIVE OFFICE</u>								
5	QUANTITATIVE RESEARCH ANALYST	59,963	1	1	1	1	59,963	
	SUB TOTAL		1	1	1	1	59,963	
<u>PAYMENT PROCESSING</u>								
6	CLERICAL SUPERVISOR 2	35,288-38,603	1	1	1	1	39,228	
7	CLERK 2	28,335-30,636	8	8	7	8	230,186	
8	COLLECTION CUSTOMER REP.	33,489-36,542	1	1	1	1	36,156	
9	DATA SERVICES SUPPORT CLERK	30,584-33,242	1	1	1	1	32,703	
10	PAYMENT PROCESSING CLERK 1	29,490-32,001	3	5	2	4	114,660	(1)
11	PAYMENT PROCESSING CLERK 2	30,584-33,242	10	10	10	10	305,039	
12	PAYMENT PROCESSING CLERK 3	32,492-35,409	2	2	2	2	68,120	
13	PAYMENT PROCESSING CLERK SUPV.	36,186-39,657	2	2	2	2	78,002	
14	SERVICE REPRESENTATIVE	30,584-33,242	2	2	2	2	58,885	
15	SEMI SKILLED LABORER	30,584-33,242			1	1	34,067	1
	SUB TOTAL		30	32	29	32	997,046	
<u>OUTGOING MAIL CENTER</u>								
16	MAIL CENTER PROCESSING SUPERVISOR	36,991-40,594	1	1	1	1	38,016	
17	LABOR CREW CHIEF 1	35,288-38,603			1	1	36,513	1
18	PAYMENT PROCESSING CLERK 2	30,584-33,242			1	1	31,478	1
19	SEMI SKILLED LABORER	30,584-33,242	3	5	2	3	76,443	(2)
20	STORES WORKER	31,495-34,273	1	1	1	1	35,098	
21	STORES SUPERVISOR	35,288-38,603	1	1	1	1	37,009	
	SUB TOTAL		6	8	7	8	254,557	
	TOTAL FULL TIME		41	45	41	45	1,444,650	

CITY OF PHILADELPHIA

**SCHEDULE 100
LIST OF POSITIONS**

FISCAL 2014 OPERATING BUDGET

Department REVENUE		No. 36	Division OPERATIONS - REVENUE COLLECTIONS				No. 01	
Program GENERAL MGMT. & SUPPORT		No. 991	Fund WATER				No. 02	
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	FULL TIME		41	45	41	45	1,444,650	
	TEMPORARY & SEASONAL						13,000	
	REGULAR OVERTIME						142,000	
	HOLIDAY OVERTIME						1,300	
	SHIFT DIFFERENTIAL						2,100	
	LUMP SUM SEPARATION PAYMENTS						2,500	
Total Gross Requirements			41	45	41	45	1,605,550	
Plus: Earned Increment								
Plus: Longevity								
Less: Vacancy Allowance								
Total Budget Request							1,605,550	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2012		Fiscal 2013			Fiscal 2014		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/12 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-12 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	41	1,322,834	45	1,481,979	41	45	1,444,650	(37,329)	
2	Part Time									
3	Temporary and Seasonal				18,000			13,000	(5,000)	
4	Fees to Board Members									
5	Regular Overtime		140,127		142,000			142,000		
6	Holiday Overtime		980		1,200			1,300	100	
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		1,976		2,100			2,100		
9	Lump Sum Sep. Pmts.				10,983			2,500	(8,483)	
10	Signing Bonus Payments									
Total		41	1,465,917	45	1,656,262	41	45	1,605,550	(50,712)	

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2014 OPERATING BUDGET			PURCHASE OF SERVICES			
Department		No.	Division		No.	
REVENUE		36	OPERATIONS - REVENUE COLLECTIONS		01	
Program		No.	Fund		No.	
GENERAL MGMT. & SUPPORT		991	WATER		02	
Code	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 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					
210	Postal Services	6,708	7,780	7,800	7,800	
211	Transportation		750	750	750	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
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	76,240	114,000	141,000	157,000	16,000
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions		19,321	20,000	15,000	(5,000)
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	22,037	38,994	40,000	40,000	
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					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental	1,900				
285	Rents - Other		3,700	3,700	3,700	
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		106,885	184,545	213,250	224,250	11,000

71-53K

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2014 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT			
Department		No.	Division		No.	
REVENUE		36	OPERATIONS - REVENUE COLLECTIONS		01	
Program		No.	Fund		No.	
GENERAL MGMT. & SUPPORT		991	WATER		02	
Code	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 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			500	500	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	496	1,000	500	500	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	515	515			
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools		525	200	200	
317	Hospital & Laboratory		685			
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	7,664	12,111	12,650	12,700	50
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		809	300	300	
325	Printing		1,105	800	800	
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)					
Total		8,675	16,750	14,950	15,000	50
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		10,000			
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	2,524	135,030	147,800	100,000	(47,800)
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	628	1,970	1,000	1,000	
499	Other Equipment (not otherwise classified)					
Total		3,152	147,000	148,800	101,000	(47,800)

71-53L

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET			SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS			
Department REVENUE		No. 36	Division OPERATIONS - REVENUE COLLECTIONS		No. 01	
Type of Service PROFESSIONAL SERVICES			Fund WATER		No. 02	
Class (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriation (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	76,240	114,000	141,000	157,000	16,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2012 Actual Obligations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	U.S. Facilities	4,240	12,000	12,000	Office Reconfigurations	
250	Peripheral Systems	72,000	129,000		Technical Writing	
250	To Be Determined			145,000	Technical Writing	
	Total Class 250	76,240	141,000	157,000		

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CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
REVENUE	36	OPERATIONS - REVENUE COLLECTIONS	01
Program	No.	Fund	No.
GENERAL MGMT. & SUPPORT	991	ACUTE CARE HOSPITAL ASSESSMENT	14

Major Objectives

Collect assessments from General Acute Care Hospitals and deposit the revenues received in a special fund.

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		30,000	30,000	30,000	
b)	Fringe Benefits					
200	Purchase of Services					
300	Materials and Supplies				5,000	5,000
400	Equipment		5,000	5,000	10,000	5,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		35,000	35,000	45,000	10,000

Summary of Positions

Code	Category	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Positions	Increment Run Dec-12	Fiscal 2014 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 2014 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department REVENUE		No. 36	Division OPERATIONS - REVENUE COLLECTIONS				No. 01	
Program GENERAL MGMT. & SUPPORT		No. 991	Fund ACUTE CARE HOSPITAL ASSESSMENT				No. 14	
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)

	TRANSFER FROM GENERAL FUND						30,000	
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Total Gross Requirements							30,000	
Plus: Earned Increment								
Plus: Longevity								
Less: Vacancy Allowance								
Total Budget Request							30,000	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2012		Fiscal 2013			Fiscal 2014		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/12 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-12 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time				30,000			30,000		
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.									
10	Signing Bonus Payments									
	Total				30,000			30,000		

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2014 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT			
Department		No.	Division		No.	
REVENUE		36	OPERATIONS - REVENUE COLLECTIONS		01	
Program		No.	Fund		No.	
GENERAL MGMT. & SUPPORT		991	ACUTE CARE HOSPITAL ASSESSMENT		14	
Code	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 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					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
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					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies				5,000	5,000
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
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)					
Total					5,000	5,000
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		5,000	5,000	10,000	5,000
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total			5,000	5,000	10,000	5,000

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
REVENUE	36	OPERATIONS - REVENUE ENFORCEMENT	02
Program	No.	Fund	No.
GENERAL MGMT. & SUPPORT	991	GENERAL	01

Major Objectives

The collection and processing of all delinquent real estate taxes, current and delinquent use and occupancy taxes, and delinquent business taxes.

The maintenance of accurate and up to date records of delinquent taxes to provide timely service to taxpayers and provide information for the preparation of reports.

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,160,134	3,323,951	3,254,644	3,234,274	(20,370)
b)	Fringe Benefits					
200	Purchase of Services	15,971	17,850	18,150	20,050	1,900
300	Materials and Supplies	2,354	2,900	3,900	3,900	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,178,459	3,344,701	3,276,694	3,258,224	(18,470)

Summary of Positions

Code	Category	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Positions	Increment Run Dec-12	Fiscal 2014 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	85	85	80	85	
111	Part Time	1	1	1	1	
Total		86	86	81	86	

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department REVENUE		No. 36	Division OPERATIONS - REVENUE ENFORCEMENT		No. 02
Program GENERAL MGMT. & SUPPORT		No. 991	Fund GENERAL		No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
<u>CUSTOMER SERVICE</u>								
1	ACCOUNT CLERK	31,495-34,273	1	1	1	1	32,120	
2	ADMINISTRATIVE SPECIALIST 2	44,035-56,617	1	1	1	1	55,642	
3	CLERK 2	28,335-30,636	2	2	2	2	58,153	
4	COLLECTION CUSTOMER REPRESENTATIVE	33,489-36,542	28	29	25	27	912,679	(2)
5	COLLECTION REPRESENTATIVE SUPERVISOR	35,424-45,540	6	9	9	9	350,186	
6	EXECUTIVE ASSISTANT	82,000	1	1	1	1	82,000	
7	REVENUE COLLECTION MANAGER	50,280-64,631	6	6	6	6	332,425	
8	REVENUE COLLECTION REPRESENTATIVE	34,387-37,561	12	15	11	12	412,265	(3)
9	REVENUE INVESTIGATOR	34,387-37,561			1			
10	SERVICE REPRESENTATIVE	30,584-33,242	24	17	19	22	683,786	5
11	WORD PROCESSING SPECIALIST 2	30,584-33,242	4	4	4	4	127,668	
	SUB TOTAL		85	85	80	85	3,046,924	

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department REVENUE	No. 36	Division OPERATIONS - REVENUE ENFORCEMENT	No. 02
Program GENERAL MGMT. & SUPPORT	No. 991	Fund GENERAL	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	FULL TIME		85	85	80	85	3,046,924	
	PART TIME		1	1	1	1	27,875	
	TEMPORARY & SEASONAL						98,000	
	REGULAR OVERTIME						60,000	
	SHIFT DIFFERENTIAL						725	
	LUMP SUM SEPARATION PAYMENTS						750	
Total Gross Requirements			86	86	81	86	3,234,274	
Plus: Earned Increment								
Plus: Longevity								
Less: Vacancy Allowance								
Total Budget Request							3,234,274	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2012		Fiscal 2013			Fiscal 2014		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/12 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-12 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	85	2,916,681	85	3,041,824	80	85	3,046,924	5,100	
2	Part Time	1	26,683	1	27,300	1	1	27,875	575	
3	Temporary and Seasonal		95,198		96,000			98,000	2,000	
4	Fees to Board Members									
5	Regular Overtime		85,683		60,000			60,000		
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		687		700			725	25	
9	Lump Sum Sep. Pmts.		35,202		28,820			750	(28,070)	
10	Signing Bonus Payments									
Total		86	3,160,134	86	3,254,644	81	86	3,234,274	(20,370)	

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2014 OPERATING BUDGET			PURCHASE OF SERVICES			
Department		No.	Division		No.	
REVENUE		36	OPERATIONS - REVENUE ENFORCEMENT		02	
Program		No.	Fund		No.	
GENERAL MGMT. & SUPPORT		991	GENERAL		01	
Code	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 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					
210	Postal Services					
211	Transportation	155	250	250	250	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
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					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	215	500	300	300	
256	Seminar & Training Sessions		1,000	1,500	1,500	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	15,601	16,100	16,100	18,000	1,900
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					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
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		15,971	17,850	18,150	20,050	1,900

71-53K

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT
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Department REVENUE	No. 36	Division OPERATIONS - REVENUE ENFORCEMENT	No. 02
Program GENERAL MGMT. & SUPPORT	No. 991	Fund GENERAL	No. 01

Code (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 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					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
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					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	2,354	1,400	2,400	2,400	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		1,500	1,500	1,500	
325	Printing					
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)					
Total		2,354	2,900	3,900	3,900	

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DIVISION SUMMARY
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Department REVENUE	No. 36	Division GENERAL SUPPORT	No. 03
Program GENERAL MGMT. & SUPPORT	No. 991	Fund GENERAL	No. 01

Major Objectives

Establishment of policy, determination of priorities, allocation of resources, and review on a continuing basis, the implementation of policy decisions to ascertain the objectives of the Department are being accomplished.

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	691,745	737,982	708,432	810,370	101,938
b)	Fringe Benefits					
200	Purchase of Services	42,169	42,330	48,900	61,200	12,300
300	Materials and Supplies	3,389	4,665	4,765	6,165	1,400
400	Equipment	21,011	44,500	159,989	64,394	(95,595)
500	Contributions, Indemnities and Taxes	28,602				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	786,916	829,477	922,086	942,129	20,043

Summary of Positions

Code	Category	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Positions	Increment Run Dec-12	Fiscal 2014 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	9	11	8	12	1
111	Part Time					
	Total	9	11	8	12	1

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department REVENUE	No. 36	Division GENERAL SUPPORT	No. 03
Program GENERAL MGMT. & SUPPORT	No. 991	Fund GENERAL	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	EXECUTIVE OFFICE							
1	ASSISTANT RESEARCH DIRECTOR	67,000	1	1				(1)
2	COMMISSIONER	120,401	1	1	1	1	120,401	
3	DEPUTY REVENUE COMMISSIONER	109,586	1	1	1	1	109,586	
4	DIRECTOR OF POLICY & PLANNING	90,200	1	1	1	1	90,200	
5	DIRECTOR OF RESEARCH & ANALYSIS	96,965	1	1	1	1	96,965	
6	EXECUTIVE SECRETARY	30,320-38,981	2	2	2	2	69,612	
7	PUBLIC RELATIONS OFFICER	46,313-59,538				1	46,313	1
8	RESEARCH ANALYST	45,000				1	45,000	1
9	RESEARCH & INFORMATION ANALYST 1	44,035-56,617		2		2	125,059	
10	SECRETARY	30,584-33,242	1	1	1	1	30,584	
11	SPECIAL ASSISTANT TO THE COMMISSIONER	68,675	1	1	1	1	68,675	
	SUB TOTAL		9	11	8	12	802,395	1
12	EXPENDITURE TRANSFER - FINANCE RESEARCH & INFORMATION ANALYST 1						86,150	
	TOTAL FULL TIME		9	11	8	12	888,545	1

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department REVENUE	No. 36	Division GENERAL SUPPORT	No. 03
Program GENERAL MGMT. & SUPPORT	No. 991	Fund GENERAL	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	FULL TIME		9	11	8	12	802,395	1
	TEMPORARY & SEASONAL						20,000	
	REGULAR OVERTIME						1,800	
	SHIFT DIFFERENTIAL						25	
	EXPENDITURE TRANSFER - FINANCE						86,150	
Total Gross Requirements			9	11	8	12	910,370	1
Plus: Earned Increment								
Plus: Longevity								
Less: Vacancy Allowance							(100,000)	
Total Budget Request							810,370	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2012		Fiscal 2013			Fiscal 2014		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/12 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-12 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	9	672,549	11	681,407	8	12	788,545	107,138	1
2	Part Time									
3	Temporary and Seasonal		17,736		25,000			20,000	(5,000)	
4	Fees to Board Members									
5	Regular Overtime		1,444		2,000			1,800	(200)	
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		16		25			25		
9	Lump Sum Sep. Pmts.									
10	Signing Bonus Payments									
Total		9	691,745	11	708,432	8	12	810,370	101,938	1

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CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2014 OPERATING BUDGET			PURCHASE OF SERVICES			
Department		No.	Division		No.	
REVENUE		36	GENERAL SUPPORT		03	
Program		No.	Fund		No.	
GENERAL MGMT. & SUPPORT		991	GENERAL		01	
Code	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 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					
210	Postal Services					
211	Transportation	6,007	6,820	7,000	7,000	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses			500	500	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	387		500	500	
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	30,289	30,000	34,000	34,000	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	2,920	3,030	3,000	15,000	12,000
256	Seminar & Training Sessions	1,870	1,580	3,000	3,300	300
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	696	900	900	900	
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					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
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		42,169	42,330	48,900	61,200	12,300

71-53K

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT			
Department		No.	Division		No.	
REVENUE		36	GENERAL SUPPORT		03	
Program		No.	Fund		No.	
GENERAL MGMT. & SUPPORT		991	GENERAL		01	
Code	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 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	2,294	2,315	2,315	2,315	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		200	200	200	
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					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	595	750	750	1,650	900
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	500	1,400	900	900	
325	Printing				500	500
326	Recreational & Educational			600	600	
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)					
Total		3,389	4,665	4,765	6,165	1,400
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	1,684				
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
418	Janitorial & Laundry	87				
420	Office Equipment	14,528	42,300	10,000	32,684	22,684
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals			54,551	15,952	(38,599)
428	Vehicles					
430	Furniture & Furnishings	4,712	2,200	95,438	15,758	(79,680)
499	Other Equipment (not otherwise classified)					
Total		21,011	44,500	159,989	64,394	(95,595)

71-53L

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET			SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS			
Department REVENUE		No. 36	Division GENERAL SUPPORT		No. 03	
Type of Service PROFESSIONAL SERVICES			Fund GENERAL		No. 01	
Class (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriation (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	30,289	30,000	34,000	34,000	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2012 Actual Obligations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	LaSalle University	29,938	30,000		Research Associates for Economic Analysis	
250	Various	351	4,000	4,000	Miscellaneous Services	
250	To Be Determined			30,000	Research Associates for Economic Analysis	
	Total Class 250	30,289	34,000	34,000		

71-53N

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DIVISION SUMMARY
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Department REVENUE	No. 36	Division WATER REVENUE COLLECTIONS	No. 04
Program GENERAL MGMT. & SUPPORT	No. 991	Fund WATER	No. 02

Major Objectives

The primary purpose of the Water Revenue Bureau is to collect the revenue owed to the Philadelphia Water Department for water and sewer services provided to the city's water and sewer service customers.

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	8,013,207	8,928,319	8,928,319	9,293,080	364,761
b)	Fringe Benefits					
200	Purchase of Services	3,570,933	3,838,270	3,809,565	3,876,530	66,965
300	Materials and Supplies	503,776	557,455	573,200	593,200	20,000
400	Equipment	9,696	87,220	71,475	78,920	7,445
500	Contributions, Indemnities and Taxes	315	1,500	1,500	1,500	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		12,097,927	13,412,764	13,384,059	13,843,230	459,171

Summary of Positions

Code	Category	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Positions	Increment Run Dec-12	Fiscal 2014 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	193	220	199	220	
111	Part Time					
Total		193	220	199	220	

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department			No.	Division				No.
REVENUE			36	WATER REVENUE COLLECTIONS				04
Program			No.	Fund				No.
GENERAL MGMT. & SUPPORT			991	WATER				02
Line No.	Title	Salary Range (in dollars)	Fiscal 2012 Actual Pos. @ 6/30/12	Fiscal 2013 Budgeted Positions	Increment Run Dec-12	Fiscal 2014 Budgeted Positions	Annual Salary July 1, 2013	Increase (Decrease) (Col. 7 less Col. 5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<u>CUSTOMER OPERATIONS</u>								
1	ADMINISTRATIVE TECHNICIAN	30,454-39,163		1		1	33,809	
2	ASSISTANT REVENUE COLLECTION MGR.	41,436-53,259	2	2	2	1	53,384	(1)
3	COLLECTION CUSTOMER REPRESENTATIVE	33,489-36,542	33	37	30	20	699,567	(17)
4	CLERK 2	28,335-30,636		1		1	29,486	
5	CLERK TYPIST 2	28,335-30,636	1	1	1			(1)
6	COLLECTION REPRESENTATIVE SUPV.	35,424-45,540	7	8	8	4	177,055	(4)
7	DATA SERVICES SUPPORT CLERK	30,584-33,242	7	8	7	7	236,056	(1)
8	METER READER	31,495-34,273	3	3	3	3	105,894	
9	REVENUE COLLECTION MANAGER	50,280-64,631		2		1	55,321	(1)
10	SERVICE REPRESENTATIVE	30,584-33,242	19	22	26	7	228,528	(15)
	SUB TOTAL		72	85	77	45	1,619,100	(40)
<u>CALL CENTER OPERATIONS</u>								
11	ASSISTANT REVENUE COLLECTION MGR.	41,436-53,259				1	53,384	1
12	COLLECTION CUSTOMER REPRESENTATIVE	33,489-36,542				10	360,784	10
13	CLERK TYPIST 2	28,335-30,636				1	30,636	1
14	COLLECTION REPRESENTATIVE SUPV.	35,424-45,540				4	181,055	4
15	DATA SERVICES SUPPORT CLERK	30,584-33,242				1	32,437	1
16	REVENUE COLLECTION MANAGER	50,280-64,631				1	55,321	1
17	SERVICE REPRESENTATIVE	30,584-33,242				22	707,087	22
	SUB TOTAL					40	1,420,704	40

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department REVENUE	No. 36	Division WATER REVENUE COLLECTIONS	No. 04
Program GENERAL MGMT. & SUPPORT	No. 991	Fund WATER	No. 02

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
<u>TECHNICAL OPERATIONS</u>								
18	CLERK TYPIST 2	28,335-30,636	1	1	1	1	31,861	
19	CLERK 2	28,335-30,636	1	1				(1)
20	COLLECTION CUSTOMER REPRESENTATIVE	33,489-36,542	5	5	5	5	187,424	
21	DATA SERVICES SUPPORT CLERK	30,584-33,242	2	3	3	3	94,410	
22	METER READER	31,495-34,273	8	8	9	9	328,482	1
23	METER READING SUPERVISOR 2	33,023-42,456	1	1	1	1	44,081	
24	METER READER OPERATIONS MANAGER	41,436-53,259	1	1	1	1	54,884	
25	REVENUE INVESTIGATOR	34,387-37,561	12	14	13	14	535,970	
26	REVENUE INVESTIGATION SUPERVISOR	35,424-45,540	2	2	2	2	90,800	
27	REVENUE INVESTIGATION MANAGER	39,623-50,946	1	1	1	1	52,171	
28	WATER REVENUE UTILITY FIELD MANAGER	45,136-58,032	1	1	1	1	59,657	
	SUB TOTAL		35	38	37	38	1,479,740	
<u>ADMINISTRATION</u>								
29	ACCOUNTANT	37,189-47,818	1	1	1	1	45,789	
30	ADMIN. SERVICES SUPV./ASST.	35,424-45,540	1	1	1	1	46,765	
31	ASSISTANT REVENUE COLLECTION MGR.	41,436-53,259		1				(1)
32	COMPUTER USER SUPPORT SPECIALIST	36,186-39,657	2	2	2	2	79,234	
33	COLLECTION CUSTOMER REPRESENTATIVE	33,489-36,542	10	9	10	12	431,269	3
34	COLLECTION CUSTOMER REP. SUPERVISOR	35,424-45,540	3	3	3	3	137,365	
35	DATA SERVICES SUPPORT CLERK	30,584-33,242	2	2	2	2	64,851	
36	DEPUTY REVENUE COMMISSIONER	109,586	1	1	1	1	109,586	
37	DIRECTOR OF OPERATIONS	85,676	1	1	1	1	85,676	
38	EXECUTIVE ASSISTANT	57,269-73,632		1		1	61,451	
39	EXECUTIVE SECRETARY	29,580-38,030		1				(1)
40	FINANCIAL TECHNICIAN	31,339-40,291		1				(1)
41	REVENUE COLLECTION MANAGER	50,280-64,631	1		1	1	62,465	1
42	REVENUE COLLECTIONS OFFICER 1	65,524-84,249	1	1	1	1	85,674	
43	REVENUE COLLECTION REPRESENTATIVE	34,387-37,561	2	3	2	2	75,747	(1)
44	SERVICE REPRESENTATIVE	30,584-33,242	1	2		2	63,826	
	SUB TOTAL		26	30	25	30	1,349,698	

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CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department REVENUE	No. 36	Division WATER REVENUE COLLECTIONS	No. 04
Program GENERAL MGMT. & SUPPORT	No. 991	Fund WATER	No. 02

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
<u>ACCOUNTING</u>								
45	ACCOUNT CLERK	31,495-34,273	1	1	2	2	62,990	1
46	ACCOUNTANT	37,189-47,818	10	13	10	12	566,666	(1)
47	ACCOUNTANT TRAINEE	36,817-41,420	1		1	1	36,817	1
48	ACCOUNTING SUPERVISOR	47,471-61,026	4	4	4	4	239,031	
49	ACCOUNTING TRANS. SUPERVISOR	53,497-68,775	2	3	2	3	205,464	
50	CLERICAL SUPERVISOR 2	35,288-38,603	1	1	1	1	39,428	
51	CLERK 2	28,335-30,636	4	4	4	4	122,918	
52	CLERK 3	33,489-36,542	7	7	7	7	279,667	
53	DATA SERVICES SUPPORT CLERK	30,584-33,242	2	3	2	2	68,334	(1)
54	FINANCIAL TECHNICIAN	31,339-40,291	1	1	1	1	41,116	
55	FISCAL ANALYST 2	50,280-64,631	1	1	1	1	66,056	
56	REVENUE ACCOUNTING MANAGER	61,399-78,938		1		1	65,169	
57	UTILITY ENTER. FUND ACCOUNTING MGR.	65,524-84,249	1	1	1	1	85,474	
	SUB TOTAL		35	40	36	40	1,879,130	
<u>COLLECTIONS</u>								
58	ASSISTANT REVENUE COLLECTION MGR.	41,436-53,259	1	1	1	1	54,684	
59	COLLECTION CUST. REPRESENTATIVE	33,489-36,542	9	9	9	9	326,292	
60	COLLECTION CUST. REP. SUPERVISOR	35,424-45,440	5	4	4	4	183,930	
61	DATA SERVICES SUPPORT CLERK	30,584-33,242	3	4	3	4	132,157	
62	DIRECTOR OF SPECIAL PROJECTS	85,029	1	1	1	1	85,029	
63	REVENUE COLLECTION MANAGER	50,280-64,631		1		1	54,456	
64	SERVICE REPRESENTATIVE	30,584-33,242	6	7	6	7	216,174	
	SUB TOTAL		25	27	24	27	1,052,722	
	TOTAL FULL TIME		193	220	199	220	8,801,094	

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CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department REVENUE	No. 36	Division WATER REVENUE COLLECTIONS	No. 04
Program GENERAL MGMT. & SUPPORT	No. 991	Fund WATER	No. 02

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)	
	FULL TIME		193	220	199	220	8,801,094		
	TEMPORARY & SEASONAL						120,000		
	REGULAR OVERTIME						510,000		
	HOLIDAY OVERTIME						1,350		
	SHIFT DIFFERENTIAL						3,500		
	LUMP SUM SEPARATION PAYMENTS						122,140		
Total Gross Requirements			193	220	199	220	9,558,084		
Plus: Earned Increment									
Plus: Longevity									
Less: Vacancy Allowance								(265,004)	
Total Budget Request								9,293,080	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2012		Fiscal 2013			Fiscal 2014		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/12 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-12 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	193	7,468,705	220	8,281,729	199	220	8,536,090	254,361	
2	Part Time									
3	Temporary and Seasonal		67,169		105,000			120,000	15,000	
4	Fees to Board Members									
5	Regular Overtime		403,348		500,000			510,000	10,000	
6	Holiday Overtime				1,200			1,350	150	
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		2,751		3,200			3,500	300	
9	Lump Sum Sep. Pmts.		71,234		37,190			122,140	84,950	
10	Signing Bonus Payments									
Total		193	8,013,207	220	8,928,319	199	220	9,293,080	364,761	

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CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2014 OPERATING BUDGET			PURCHASE OF SERVICES			
Department		No.	Division		No.	
REVENUE		36	WATER REVENUE COLLECTIONS		04	
Program		No.	Fund		No.	
GENERAL MGMT. & SUPPORT		991	WATER		02	
Code	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services		1,300	1,300	1,300	
205	Refuse, Garbage, Silt and Sludge Removal	2,268		3,500	3,500	
209	Telephone & Communication					
210	Postal Services	3,452,000	3,626,910	3,578,003	3,708,050	130,047
211	Transportation	359	1,750	1,750	1,750	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining		200	200	200	
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	59,647	112,000	130,550	65,000	(65,550)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	95	500	500	500	
256	Seminar & Training Sessions	1,499	20,000	20,000	20,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	28,699	50,230	47,762	50,230	2,468
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	1,707				
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	24,659	25,380	26,000	26,000	
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		3,570,933	3,838,270	3,809,565	3,876,530	66,965

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CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT			
Department		No.	Division		No.	
REVENUE		36	WATER REVENUE COLLECTIONS		04	
Program		No.	Fund		No.	
GENERAL MGMT. & SUPPORT		991	WATER		02	
Code	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 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	1,634	2,630	3,000	3,000	
305	Building & Construction		750	750	750	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	4,202	9,200	9,200	9,200	
309	Cordage & Fibers					
310	Electrical & Communication	182	780	780	780	
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools		300	300	300	
317	Hospital & Laboratory		250	250	250	
318	Janitorial, Laundry & Household	727	1,000	1,000	1,000	
320	Office Materials & Supplies	407,530	437,525	442,000	457,000	15,000
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating		10,450	10,450	10,450	
324	Precision, Photographic & Artists	34,966	31,670	38,000	38,000	
325	Printing	54,535	61,700	66,270	71,270	5,000
326	Recreational & Educational		1,200	1,200	1,200	
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)					
Total		503,776	557,455	573,200	593,200	20,000
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	1,984	1,520	2,800	1,500	(1,300)
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
418	Janitorial & Laundry					
420	Office Equipment	4,344	80,080	60,025	72,420	12,395
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	3,368	5,620	8,650	5,000	(3,650)
499	Other Equipment (not otherwise classified)					
Total		9,696	87,220	71,475	78,920	7,445

71-53L

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET				SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS		
Department REVENUE		No. 36	Division WATER REVENUE COLLECTIONS		No. 04	
Type of Service PROFESSIONAL SERVICES			Fund WATER		No. 02	
Class (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriation (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	59,647	112,000	130,550	65,000	(65,550)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2012 Actual Obligations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	Instant Web, Inc.	28,668	29,000	30,000	Disaster Recovery Services	
250	U.S. Facilities		37,250	20,000	Office Reconfigurations	
250	Various	717	5,000	5,000	Miscellaneous Services	
250	The Ellison Group, Inc.	2,267			Business Writing Training	
250	LexisNexis Risk Solutions FL Inc.	5,000	5,000	10,000	Online Research Services	
250	Pennsylvania State Constable	22,995	25,000		Constable Services (Suburban Water Cases)	
250	To Be Determined		29,300		Water/Sewer Bill Redesign	
	Total Class 250	59,647	130,550	65,000		

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CITY OF PHILADELPHIA		SUPPORTING DETAIL				
FISCAL 2014 OPERATING BUDGET		CLASSES OTHER THAN 250's AND 290				
Department		No.	Division		No.	
REVENUE		36	WATER REVENUE COLLECTIONS		04	
Program		No.	Fund		No.	
GENERAL MGMT. & SUPPORT		991	WATER		02	
Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2012 Actual Obligations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
210	<u>Postage</u> Mailing water/sewer bills		3,452,000	3,578,003	3,708,050	130,047
	Total Class 210		3,452,000	3,578,003	3,708,050	130,047
260	<u>Repair & Maintenance Charges</u> Office Equipment		28,699	47,762	50,230	2,468
	Total Class 260		28,699	47,762	50,230	2,468
320	<u>Office Materials and Supplies</u> Copier paper, envelopes, office supplies		407,530	442,000	457,000	15,000
	Total Class 320		407,530	442,000	457,000	15,000
325	<u>Printing</u> Printed forms, bills, notices, etc. Miscellaneous (business cards, letterhead, etc.)		53,770 765	65,460 810	70,320 950	4,860 140
	Total Class 325		54,535	66,270	71,270	5,000
420	<u>Office Equipment</u> Copiers Miscellaneous Equipment		4,344	50,025 10,000	57,420 15,000	7,395 5,000
	Total Class 420		4,344	60,025	72,420	12,395

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DIVISION SUMMARY - ALL FUNDS
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Department	No.	Division	No.
REVENUE	36	LEGAL SERVICES	05
Program	No.		
GENERAL MGMT. & SUPPORT	991		

Summary by Class						
Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,341,428	3,607,302	3,610,608	4,706,608	1,096,000
b)	Fringe Benefits					
200	Purchase of Services	12,922,595	22,696,182	22,516,900	22,523,735	6,835
300	Materials and Supplies	21,405	33,583	33,287	77,887	44,600
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		16,285,428	26,337,067	26,160,795	27,308,230	1,147,435

Summary by Fund						
Fund No.	Fund	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	4,428,797	4,896,932	4,720,660	5,868,290	1,147,630
02	Water	250,593	290,135	290,135	289,940	(195)
08	Grants Revenue	11,606,038	21,150,000	21,150,000	21,150,000	
Total		16,285,428	26,337,067	26,160,795	27,308,230	1,147,435

Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Pos.	Increment Run Dec-12	Fiscal 2014 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	34	40	36	57	17
02	Water	5	5	5	5	
Total Full Time		39	45	41	62	17

Summary of Part Time Positions by Fund						
Fund No.	Fund	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Pos.	Increment Run Dec-12	Fiscal 2014 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total Part Time						

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DIVISION SUMMARY
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Department REVENUE	No. 36	Division LEGAL SERVICES	No. 05
Program GENERAL MGMT. & SUPPORT	No. 991	Fund GENERAL	No. 01

Major Objectives

To increase revenue to the City of Philadelphia through legal actions against tax and code delinquents.

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,090,835	3,317,167	3,320,473	4,416,668	1,096,195
b)	Fringe Benefits					
200	Purchase of Services	1,316,557	1,546,182	1,366,900	1,373,735	6,835
300	Materials and Supplies	21,405	33,583	33,287	77,887	44,600
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,428,797	4,896,932	4,720,660	5,868,290	1,147,630

Summary of Positions

Code	Category	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Positions	Increment Run Dec-12	Fiscal 2014 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	34	40	36	57	17
111	Part Time					
Total		34	40	36	57	17

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department REVENUE	No. 36	Division LEGAL SERVICES	No. 05
Program GENERAL MGMT. & SUPPORT	No. 991	Fund GENERAL	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	TAX UNIT							
1	CLERK 3	33,489-36,542	1	1	1	1	35,134	
2	CLERK TYPIST 1	26,042-27,809	2	4	5	11	291,610	7
3	CLERK TYPIST 2	28,335-30,636	4	2	4	5	146,675	3
4	COLLECTION CUSTOMER REPRESENTATIVE	33,489-36,542	6	7	5	7	237,531	
5	COLLECTION REPRESENTATIVE SUPERVISOR	35,424-45,540	1	1	1	2	88,624	1
6	EXECUTIVE SECRETARY	30,320-38,891	1	1	1	1	40,406	
7	LABORER (SHARED W/LAW DEPT.)	28,335-30,636				1	17,500	1
8	MANAGEMENT TRAINEE	32,122-41,298				3	136,320	3
9	SERVICE REPRESENTATIVE	30,584-33,242	1		2	3	88,517	3
10	REVENUE COLLECTION REPRESENTATIVE	34,387-37,561				2	50,325	2
11	TAX ANALYST TRAINEE	31,339-40,291	2			2	65,178	2
12	TAX ANALYST 1	34,560-44,429		2	1	1	34,560	(1)
13	TAX ANALYST 2	44,035-56,617	11	13	11	11	618,442	(2)
14	TAX COLLECTIONS COORDINATOR	53,497-68,775	1	2	1	3	216,766	1
15	WORD PROCESSING SPECIALIST 1	28,335-30,636		1				(1)
16	WORD PROCESSING SPECIALIST 2	30,584-33,242	4	6	4	4	137,204	(2)
	SUB TOTAL		34	40	36	57	2,204,792	17
17	EXPENDITURE TRANSFER - LAW - EXEMPT EMPLOYEES AND STAFF						2,194,251	
	SUB TOTAL						2,194,251	
	TOTAL FULL TIME		34	40	36	57	4,399,043	17

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department REVENUE	No. 36	Division LEGAL SERVICES	No. 05
Program GENERAL MGMT. & SUPPORT	No. 991	Fund GENERAL	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	FULL TIME		34	40	36	57	2,204,792	17
	TEMPORARY & SEASONAL						25,000	
	REGULAR OVERTIME						600	
	SHIFT DIFFERENTIAL						25	
	LUMP SUM SEPARATION PAYMENTS						72,000	
	EXPENDITURE TRANSFER - LAW						2,194,251	
Total Gross Requirements			34	40	36	57	4,496,668	17
Plus: Earned Increment								
Plus: Longevity								
Less: Vacancy Allowance							(80,000)	
Total Budget Request							4,416,668	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2012		Fiscal 2013			Fiscal 2014		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/12 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-12 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	34	3,066,626	40	3,256,118	36	57	4,319,043	1,062,925	17
2	Part Time									
3	Temporary and Seasonal		2,301		50,390			25,000	(25,390)	
4	Fees to Board Members									
5	Regular Overtime		627		600			600		
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		8		25			25		
9	Lump Sum Sep. Pmts.		21,273		13,340			72,000	58,660	
10	Signing Bonus Payments									
Total		34	3,090,835	40	3,320,473	36	57	4,416,668	1,096,195	17

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CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2014 OPERATING BUDGET			PURCHASE OF SERVICES			
Department		No.	Division		No.	
REVENUE		36	LEGAL SERVICES		05	
Program		No.	Fund		No.	
GENERAL MGMT. & SUPPORT		991	GENERAL		01	
Code	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 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					
210	Postal Services	292	100	400	400	
211	Transportation	58	1,050	1,000	1,000	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses				335	335
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	1,301,837	1,540,082	1,350,000	1,354,800	4,800
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	7,126	130	7,000	7,000	
256	Seminar & Training Sessions	2,742	4,320	4,000	5,700	1,700
257	Architectural & Engineering Services					
258	Court Reporters	4,502	500	4,500	4,500	
259	Arbitration Fees					
260	Repair & Maintenance Charges					
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					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
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		1,316,557	1,546,182	1,366,900	1,373,735	6,835

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CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2014 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT			
Department		No.	Division		No.	
REVENUE		36	LEGAL SERVICES		05	
Program		No.	Fund		No.	
GENERAL MGMT. & SUPPORT		991	GENERAL		01	
Code	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 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					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
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					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	72	200	200	200	
320	Office Materials & Supplies	8,343	25,008	23,000	41,614	18,614
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists			1,000	1,000	
325	Printing	12,990	8,375	9,087	35,073	25,986
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)					
Total		21,405	33,583	33,287	77,887	44,600
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

**CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET**

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

Department REVENUE	No. 36	Division LEGAL SERVICES	No. 05
Type of Service PROFESSIONAL SERVICES		Fund GENERAL	No. 01

Class (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriation (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	1,301,837	1,540,082	1,350,000	1,354,800	4,800
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2012 Actual Obligations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	ARACOR Search & Abstract Services, Inc.	325,000	260,000	260,000	Tax Information Certificates for Sheriff Sales
250	Philadelphia Writ Service Inc.	687,000	1,006,835	863,300	Writ Services for Tax
250	The Tyler Firm, LLC	150,000		150,000	Writ Services for Tax
250	AAL Acquest Corporation	105,000	74,000	74,000	Tax Information Certificates for Sheriff Sales
250	Pennsylvania State Constable	33,368	1,665		Constable Services
250	The Ellison Group	567			Business Writing Training Workshop
250	Experian Information Solution	902	2,500	2,500	Social Security, Address, Phone Searches
250	Various		5,000	5,000	Miscellaneous Services
	Total Class 250	1,301,837	1,350,000	1,354,800	

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CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DIVISION SUMMARY
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Department REVENUE	No. 36	Division LEGAL SERVICES	No. 05
Program GENERAL MGMT. & SUPPORT	No. 991	Fund WATER	No. 02

Major Objectives

To increase revenue to the City of Philadelphia through legal actions against water and sewer delinquents.

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	250,593	290,135	290,135	289,940	(195)
b)	Fringe Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		250,593	290,135	290,135	289,940	(195)

Summary of Positions

Code	Category	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Positions	Increment Run Dec-12	Fiscal 2014 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	5	5	5	5	
111	Part Time					
Total		5	5	5	5	

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department REVENUE	No. 36	Division LEGAL SERVICES	No. 05
Program GENERAL MGMT. & SUPPORT	No. 991	Fund WATER	No. 02

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	<u>TAX UNIT</u>							
1	CLERK TYPIST 1	26,042-27,809				1	26,042	1
2	CLERK TYPIST 2	28,335-30,636	2	2	2	1	31,261	(1)
3	COLLECTION CUSTOMER REPRESENTATIVE	33,489-36,542	2	2	2	2	71,214	
4	COLLECTION CUSTOMER REP. SUPERVISOR	35,424-45,540	1	1	1	1	46,365	
	SUB TOTAL		5	5	5	5	174,882	
	<u>EXPENDITURE TRANSFER TO LAW</u>							
5	DEPUTY CITY SOLICITOR	63,808					63,808	
6	ASSISTANT CITY SOLICITOR	51,250					51,250	
	SUB TOTAL						115,058	
	TOTAL FULL TIME		5	5	5	5	289,940	

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department REVENUE	No. 36	Division LEGAL SERVICES	No. 05
Program GENERAL MGMT. & SUPPORT	No. 991	Fund WATER	No. 02

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
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	FULL TIME EXPENDITURE TRANSFER - LAW		5	5	5	5	174,882 115,058	
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Total Gross Requirements			5	5	5	5	289,940	
Plus: Earned Increment								
Plus: Longevity								
Less: Vacancy Allowance								
Total Budget Request							289,940	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2012		Fiscal 2013			Fiscal 2014		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/12 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-12 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	5	250,593	5	290,135	5	5	289,940	(195)	
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.									
10	Signing Bonus Payments									
	Total	5	250,593	5	290,135	5	5	289,940	(195)	

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DIVISION SUMMARY
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Department REVENUE	No. 36	Division LEGAL SERVICES	No. 05
Program GENERAL MGMT. & SUPPORT	No. 991	Fund GRANTS REVENUE	No. 08

Major Objectives

To increase revenues to the City of Philadelphia by collecting delinquent taxes, fees and fines.

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Fringe Benefits					
200	Purchase of Services	11,606,038	21,150,000	21,150,000	21,150,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		11,606,038	21,150,000	21,150,000	21,150,000	

Summary of Positions

Code	Category	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Positions	Increment Run Dec-12	Fiscal 2014 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 2014 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department REVENUE	No. 36	Division LEGAL SERVICES	No. 05
Program GENERAL MGMT. & SUPPORT	No. 991	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title DELINQUENT TAX PROGRAM	Grant Number G44L05
<i>Federal</i>	Award Period 7/1/13 - 6/30/14	Type of Grant REIMBURSEMENT
<i>State</i>	Matching Requirements	
<i>Other Govt.</i>		
<input checked="" type="checkbox"/> <i>Local (Non-Govt.)</i>		

None

Grant Objective

Commissions for collection of delinquent taxes, fees and fines.

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
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	11,606,038	21,000,000	21,000,000	21,000,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	11,606,038	21,000,000	21,000,000	21,000,000	

Summary by Funding Source

Code	Category	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	11,606,038	21,000,000	21,000,000	21,000,000	
	Total	11,606,038	21,000,000	21,000,000	21,000,000	

Summary of Positions

Code	Category	Actual Pos. @ 6/30/12 (3)	Fiscal 2013 Budgeted Pos. (4)	Incr. Run Dec-12 (5)	Fiscal 2014 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department REVENUE	No. 36	Division LEGAL SERVICES	No. 05
Program GENERAL MGMT. & SUPPORT	No. 991	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title SALES & USE TAX REFUNDS	Grant Number G38216
<input checked="" type="checkbox"/> Federal	Award Period 7/1/13 - 6/30/14	Type of Grant REIMBURSEMENT
<input type="checkbox"/> State	Matching Requirements	
<input type="checkbox"/> Other Govt.		
<input type="checkbox"/> Local (Non-Govt.)		

None

Grant Objective

Collect sales tax refunds due the City of Philadelphia from the Commonwealth

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
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		150,000	150,000	150,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		150,000	150,000	150,000	

Summary by Funding Source

Code	Category	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		150,000	150,000	150,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total		150,000	150,000	150,000	

Summary of Positions

Code	Category	Actual Pos. @ 6/30/12	Fiscal 2013 Budgeted Pos.	Incr. Run Dec-12	Fiscal 2014 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 FISCAL 2014 OPERATING BUDGET	DIVISION SUMMARY
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Department REVENUE	No. 36	Division DISCOVERY AND ADMINISTRATION	No. 06
Program GENERAL MGMT. & SUPPORT	No. 991	Fund GENERAL	No. 01

Major Objectives

Select and schedule audits in accordance with departmental guidelines. Issue correct billing for additional assessments.

Discover, determine liability for, and initiate collection efforts against individuals and business entities who have evaded their tax accountability.

Provide administrative, budgetary, personnel, purchasing, and fiscal support to the Department.

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	4,688,636	5,023,346	4,964,477	4,998,691	34,214
b)	Fringe Benefits					
200	Purchase of Services	2,378,769	1,937,532	2,109,429	2,088,664	(20,765)
300	Materials and Supplies	204,260	198,120	200,485	210,130	9,645
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		7,271,665	7,158,998	7,274,391	7,297,485	23,094

Summary of Positions

Code	Category	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Positions	Increment Run Dec-12	Fiscal 2014 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	98	112	93	112	
111	Part Time					
Total		98	112	93	112	

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department			No.	Division				No.
REVENUE			36	DISCOVERY AND ADMINISTRATION				06
Program			No.	Fund				No.
GENERAL MGMT. & SUPPORT			991	GENERAL				01
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
<u>AUDITS</u>								
1	ACCOUNT CLERK	31,495-32,273	1	1	1	1	33,398	
2	CLERK 1	26,042-27,809		1		1	26,042	
3	CLERK 2	28,335-30,636	1		1	1	28,335	1
4	REVENUE COMPLIANCE PROGRAM DIRECTOR	72,987-93,842	1	1	1	1	93,267	
5	REVENUE EXAMINER TRAINEE	36,817-41,420		6		5	184,085	(1)
6	REVENUE EXAMINER 1	34,560-44,429	4	1	1			(1)
7	REVENUE EXAMINER 2	44,035-56,617	17	20	17	18	864,008	(2)
8	REVENUE EXAMINER 3	50,280-64,631	2	4	1	4	216,896	
9	REVENUE EXAMINER 4	61,399-78,938	1	1	1	1	78,163	
10	SECRETARY	30,584-33,242	1	1	1	1	33,867	
11	SERVICE REPRESENTATIVE	30,584-33,242	2	2	2	2	62,074	
	SUB TOTAL		30	38	26	35	1,620,135	(3)
<u>COMPLIANCE</u>								
12	ACCOUNT CLERK	31,495-32,273	1	1	1	1	31,495	
13	ASSISTANT REVENUE COLLECTION MANAGER	40,425-51,960		2				(2)
14	CLERK 1	26,042-27,809		1		1	26,042	
15	CLERK 2	28,335-30,636	1		1	1	28,335	1
16	CLERK TYPIST 1	26,042-27,809	1	1		1	28,335	
17	CLERK TYPIST 2	28,335-30,636	1	1	1	1	28,335	
18	COLLECTION REPRESENTATIVE SUPERVISOR	35,424-45,540	2	1	2	3	120,595	2
19	REVENUE COLLECTION MANAGER	50,280-64,631	1		1	1	55,089	1
20	REVENUE EXAMINER 3	50,280-64,631		1				(1)
21	TAX ASSESSOR	35,288-38,603	11	13	11	13	480,219	
	SUB TOTAL		18	21	17	22	798,445	1
<u>TECHNICAL STAFF</u>								
22	CLERK TYPIST 1	26,042-27,809	1	1	1	1	27,218	
23	TAX & REVENUE CONFEREE	52,192-67,098	4	3	5	5	301,891	2
24	TAX & REVENUE CONFEREE SUPERVISOR	65,524-84,249	1	1	1	1	80,674	
	SUB TOTAL		6	5	7	7	409,783	2
<u>INVESTIGATIONS/TAX CLEARANCE</u>								
25	CLERK STENOGRAPHER 2	30,584-33,242	1	1	1	1	34,467	
26	COLLECTION CUSTOMER REPRESENTATIVE	33,489-36,542	2	3	2	3	104,768	
27	COLLECTION REPRESENTATIVE SUPERVISOR	35,424-45,540		1		1	35,424	
28	REVENUE COLLECTION MANAGER	50,280-64,631	1		1	1	58,879	1
29	REVENUE INVESTIGATION MANAGER	38,657-49,703		1				(1)
30	REVENUE INVESTIGATION SUPERVISOR	35,424-45,540	1	1	1	1	41,965	
31	REVENUE INVESTIGATOR	34,387-37,561	5	6	4	6	211,394	
32	SERVICE REPRESENTATIVE	30,584-33,242	3	4	4	4	122,961	
33	WORD PROCESSING SPECIALIST 2	30,584-33,242	2	2	2	2	62,334	
	SUB TOTAL		15	19	15	19	672,192	

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
REVENUE	36	DISCOVERY AND ADMINISTRATION	06
Program	No.	Fund	No.
GENERAL MGMT. & SUPPORT	991	GENERAL	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
<u>ADMINISTRATIVE SERVICES</u>								
34	ADMINISTRATIVE OFFICER	45,136-58,032	1	1	1	1	52,602	
35	ADMINISTRATIVE SERVICES DIRECTOR 3	72,987-93,842	1	1	1	1	95,067	
36	ADMINISTRATIVE SPECIALIST 2	44,035-56,617	2	2	2	2	93,064	
37	ADMINISTRATIVE TECHNICIAN	30,454-39,163		1				(1)
38	CLERK 3	33,489-36,542	5	5	5	5	170,280	
39	CLERK TYPIST 1	26,042-27,809			1	1	28,634	1
40	DATA SERVICES SUPPORT CLERK	30,584-33,242	1	1		1	30,584	
41	DEPARTMENTAL HUMAN RESOURCES MGR 2	57,269-73,632	1	1	1	1	72,857	
42	DEPARTMENTAL PROCUREMENT SPECIALIST	38,119-49,013	1	1	1	1	50,238	
43	FINANCIAL TECHNICIAN	31,339-40,291	1	1	1	1	33,575	
44	FISCAL OFFICER	65,524-84,249	1	1	1	1	84,474	
45	HUMAN RESOURCES ASSOCIATE 3	50,280-64,631	1	1	1	1	64,975	
46	HUMAN RESOURCES PROFESSIONAL	32,122-58,032	2	2	2	2	105,859	
47	MANAGEMENT TRAINEE	32,122-41,298	1		1			
48	STORES WORKER	31,495-34,273	2	2	2	2	64,393	
	SUB TOTAL		20	20	20	20	946,602	
<u>OUTGOING MAIL CENTER</u>								
49	CLERK 1	26,042-27,809				1	26,042	1
50	CLERK 2	28,335-30,636	1	1	1			(1)
51	CLERK TYPIST 2	28,335-30,636	1	1				(1)
52	MAIL CENTER SERVICES MANAGER	39,623-50,946	1	1	1	1	52,771	
53	SEMI SKILLED LABORER	30,584-33,242	3	3	4	4	132,904	1
	SUB TOTAL		6	6	6	6	211,717	
<u>GENERAL FILES</u>								
54	CLERK TYPIST 1	26,042-27,809	1	1		1	26,042	
55	CLERK 2	28,335-30,636	1	2	1	1	31,461	(1)
56	CLERK 3	33,489-36,542	1		1	1	37,767	1
	SUB TOTAL		3	3	2	3	95,270	
	TOTAL FULL TIME		98	112	93	112	4,754,144	

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department REVENUE	No. 36	Division DISCOVERY AND ADMINISTRATION	No. 06
Program GENERAL MGMT. & SUPPORT	No. 991	Fund GENERAL	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	FULL TIME		98	112	93	112	4,754,144	
	TEMPORARY & SEASONAL						165,000	
	REGULAR OVERTIME						160,000	
	HOLIDAY OVERTIME						1,900	
	SHIFT DIFFERENTIAL						2,000	
	LUMP SUM SEPARATION PAYMENTS						48,000	
Total Gross Requirements			98	112	93	112	5,131,044	
Plus: Earned Increment								
Plus: Longevity								
Less: Vacancy Allowance							(132,353)	
Total Budget Request							4,998,691	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2012		Fiscal 2013			Fiscal 2014		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/12 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-12 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	98	4,316,636	112	4,537,547	93	112	4,621,791	84,244	
2	Part Time									
3	Temporary and Seasonal		162,174		164,000			165,000	1,000	
4	Fees to Board Members									
5	Regular Overtime		157,102		158,000			160,000	2,000	
6	Holiday Overtime		2,932		1,700			1,900	200	
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		1,747		1,800			2,000	200	
9	Lump Sum Sep. Pmts.		48,045		101,430			48,000	(53,430)	
10	Signing Bonus Payments									
Total		98	4,688,636	112	4,964,477	93	112	4,998,691	34,214	

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CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2014 OPERATING BUDGET			PURCHASE OF SERVICES			
Department		No.	Division		No.	
REVENUE		36	DISCOVERY AND ADMINISTRATION		06	
Program		No.	Fund		No.	
GENERAL MGMT. & SUPPORT		991	GENERAL		01	
Code	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services		600	600	600	
205	Refuse, Garbage, Silt and Sludge Removal	2,268	6,400	4,000	4,000	
209	Telephone & Communication					
210	Postal Services	2,006,606	1,560,080	1,727,449	1,711,684	(15,765)
211	Transportation	8,307	10,980	10,980	10,980	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
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	80,911	85,417	75,000	75,000	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	2,140	1,690	2,300	2,300	
256	Seminar & Training Sessions	1,510	1,200	2,000	2,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	264,422	257,330	268,000	268,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	1,707		2,000	2,000	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental	1,900		2,100	2,100	
285	Rents - Other	8,998	13,835	15,000	10,000	(5,000)
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		2,378,769	1,937,532	2,109,429	2,088,664	(20,765)

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CITY OF PHILADELPHIA	SCHEDULE 300 - 400
FISCAL 2014 OPERATING BUDGET	MATERIALS, SUPPLIES & EQUIPMENT

Department REVENUE	No. 36	Division DISCOVERY AND ADMINISTRATION	No. 06
Program GENERAL MGMT. & SUPPORT	No. 991	Fund GENERAL	No. 01

Code (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 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	12,433	13,820	13,820	13,820	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	274	780	500	500	
309	Cordage & Fibers					
310	Electrical & Communication	1,209	1,550	1,400	1,400	
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools		500	500	500	
317	Hospital & Laboratory	4	125	125	125	
318	Janitorial, Laundry & Household	632	1,265	945	945	
320	Office Materials & Supplies	133,364	123,240	125,355	135,000	9,645
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	18,104	18,540	18,540	18,540	
325	Printing	38,240	38,000	38,500	38,500	
326	Recreational & Educational		300	300	300	
328	Vehicle Parts & Accessories					
335	Lubricants			500	500	
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		204,260	198,120	200,485	210,130	9,645

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET			SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS			
Department REVENUE		No. 36	Division DISCOVERY AND ADMINISTRATION		No. 06	
Type of Service PROFESSIONAL SERVICES			Fund GENERAL		No. 01	
Class (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriation (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	80,911	85,417	75,000	75,000	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2012 Actual Obligations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	Sterling Testing Systems	10,000	10,000	10,000	Criminal Background Screening	
250	U.S. Facilities		7,000	7,000	Office Reconfigurations	
250	Screening One	55,772	57,000	57,000	Social Security # and Address Searches	
250	Dun and Bradstreet	9,000			Identify Unregistered Businesses	
250	The Ellison Group	5,667			Business Writing Training	
250	Various	472	1,000	1,000	Miscellaneous Services	
	Total Class 250	80,911	75,000	75,000		

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**CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET**

**SUPPORTING DETAIL
CLASSES OTHER THAN
250's AND 290**

Department REVENUE	No. 36	Division DISCOVERY AND ADMINISTRATION	No. 06			
Program GENERAL MGMT. & SUPPORT	No. 991	Fund GENERAL	No. 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 2012 Actual Obligations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)

210	<u>Postal Services</u>					
	Mail center activity		1,729,880	1,518,200	1,501,184	(17,016)
	Third party mailing services		275,810	208,764	210,000	1,236
	United Parcel Services		916	485	500	15
	Total Class 210		2,006,606	1,727,449	1,711,684	(15,765)
260	<u>Repairs & Maintenance</u>					
	Mail Center Equipment		249,508	245,194	245,194	
	Other office equipment		14,914	22,806	22,806	
	Total Class 260		264,422	268,000	268,000	
320	<u>Office Materials and Supplies</u>					
	Copier paper, envelopes, office supplies		133,364	125,355	135,000	9,645
	Total Class 320		133,364	125,355	135,000	9,645

CITY OF PHILADELPHIA

FISCAL 2014 OPERATING BUDGET

ORGANIZATION CHART

Department
Sinking Fund Commission

No.

37

Sinking Fund Commission

Executive Director

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2014 OPERATING BUDGET

Department								No.
Sinking Fund Commission								37
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2012 Actual Obligations (5)	Fiscal 2013 Original Appropriation (6)	Fiscal 2013 Estimated Obligations (7)	Fiscal 2014 Obligation Level (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services	89,711,552	95,040,642	95,040,642	96,728,215	1,687,573
		300	Materials and Supplies					
		400	Equipment					
		700	Debt Service	111,333,976	127,432,925	120,432,925	129,530,143	9,097,218
	800	Payments to Other Funds						
			Total	201,045,528	222,473,567	215,473,567	226,258,358	10,784,791
02	Water	100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		700	Debt Service	192,422,764	201,986,322	200,122,384	205,354,755	5,232,371
	800	Payments to Other Funds						
			Total	192,422,764	201,986,322	200,122,384	205,354,755	5,232,371
09	Aviation	100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		700	Debt Service	103,042,144	112,549,385	108,598,570	135,848,692	27,250,122
	800	Payments to Other Funds						
			Total	103,042,144	112,549,385	108,598,570	135,848,692	27,250,122
11	Car Rental Tax	100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services	5,000,000	5,000,000	5,000,000	5,000,000	
		300	Materials and Supplies					
		400	Equipment					
		700	Debt Service					
	800	Payments to Other Funds						
			Total	5,000,000	5,000,000	5,000,000	5,000,000	
			Total					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services	94,711,552	100,040,642	100,040,642	101,728,215	1,687,573
		300	Materials and Supplies					
		400	Equipment					
		700	Debt Service	406,798,884	441,968,632	429,153,879	470,733,590	41,579,711
	800	Payments to Other Funds						
			Total	501,510,436	542,009,274	529,194,521	572,461,805	43,267,284

CITY OF PHILADELPHIA

**DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS**

FISCAL 2014 OPERATING BUDGET

Department						No.
Sinking Fund Commission						37
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 700 (5)	Other Classes (6)	Total (7)
<u>General Fund</u>						
Criminal Justice Center P&I		(40,494)				(40,494)
PMA Energy bonds P&I		1,027,340				1,027,340
PAID Stadium bonds		897,800				897,800
PAID Eagles stadium expenses		1,170,000				1,170,000
NTI bonds		(1,359,824)				(1,359,824)
Other		(7,249)				(7,249)
Long term interest				3,684,256		3,684,256
Long term principal				2,200,000		2,200,000
TRAN interest				3,021,452		3,021,452
Arbitrage payments				190,000		190,000
Other				1,500		1,500
Total General Fund		1,687,573		9,097,208		10,784,781
<u>Water Fund</u>						
Interest on long term debt				2,075,287		2,075,287
Principal on long term debt				2,657,084		2,657,084
Arbitrage payments				500,000		500,000
Total Water Fund				5,232,371		5,232,371
<u>Aviation Fund</u>						
Interest on long term debt				17,306,122		17,306,122
Principal on long term debt				9,444,000		9,444,000
Arbitrage payments				500,000		500,000
Total Aviation Fund				27,250,122		27,250,122
Total All Funds		1,687,573		41,579,701		43,267,274

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DIVISION SUMMARY - ALL FUNDS
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Department	No.	Division	No.
Sinking Fund Commission	37	Debt Service	01
Program	No.		
General Management-Debt Service	992		

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Fringe Benefits					
200	Purchase of Services	94,711,552	100,040,642	100,040,642	101,728,215	1,687,573
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service	406,798,884	441,968,632	429,153,879	470,733,590	41,579,711
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		501,510,436	542,009,274	529,194,521	572,461,805	43,267,284

Summary by Fund

Fund No.	Fund	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	201,045,528	222,473,567	215,473,567	226,258,358	10,784,791
02	Water	192,422,765	201,986,322	200,122,384	205,354,755	5,232,371
09	Aviation	103,042,144	112,549,385	108,598,570	135,848,692	27,250,122
11	Car Rental Tax	5,000,000	5,000,000	5,000,000	5,000,000	
Total		501,510,437	542,009,274	529,194,521	572,461,805	43,267,284

Summary of Full Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Pos.	Increment Run Dec-12	Fiscal 2014 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total Full Time						

Summary of Part Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Pos.	Increment Run Dec-12	Fiscal 2014 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total Part Time						

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DIVISION SUMMARY
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Department Sinking Fund Commission	No. 37	Division Debt Service	No. 01
Program General Management-Debt Service	No. 992	Fund General	No. 01

Major Objectives

The budget for the Sinking Fund Commission includes all known and estimated payments to support the City's outstanding debt.

This includes the debt service for the General Fund, The Philadelphia Water Department, the Aviation Fund, as well as Philadelphia Authority for Industrial Development and the Philadelphia Municipal Authority and the Philadelphia Redevelopment Authority.

The known payments are contractually based, in that the debt service payment schedule is developed and agreed upon at the time the debt is issued in such as way as to benefit the City.

The estimated amounts are for variable rate debt, that is the amount can fluctuate based on market rates. The amount of debt service for new issues is also estimated using the best information available at the time the budget is developed.

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Fringe Benefits					
200	Purchase of Services	89,711,552	95,040,642	95,040,642	96,728,215	1,687,573
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service	111,333,976	127,432,925	120,432,925	129,530,143	9,097,218
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	201,045,528	222,473,567	215,473,567	226,258,358	10,784,791

Summary of Positions

Code	Category	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Positions	Increment Run Dec-12	Fiscal 2014 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES
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Department	No.	Division	No.
Sinking Fund Commission	37	Debt Service	01
Program	No.	Fund	No.
General Management-Debt Service	992	General	01

Code	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 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					
210	Postal Services					
211	Transportation					
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
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	6,051	4,500	4,500	4,500	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
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					
281	Lease Payments - Phila. Municipal Authority	28,835,463	28,923,800	29,072,040	30,058,886	986,846
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	60,870,039	66,112,342	65,964,102	66,664,829	700,727
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	89,711,553	95,040,642	95,040,642	96,728,215	1,687,573

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DIVISION SUMMARY
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Department Sinking Fund Commission	No. 37	Division Debt Service	No. 01
Program General Management-Debt Service	No. 992	Fund Water	No. 02

Major Objectives

The budget for the Sinking Fund Commission includes all known and estimated payments to support the City's outstanding debt.

This includes the debt service for the General Fund, The Philadelphia Water Department, the Aviation Fund, as well as Philadelphia Authority for Industrial Development and the Philadelphia Municipal Authority and the Philadelphia Redevelopment Authority.

The known payments are contractually based, in that the debt service payment schedule is developed and agreed upon at the time the debt is issued in such as way as to benefit the City.

The estimated amounts are for variable rate debt, that is the amount can fluctuate based on market rates. The amount of debt service for new issues is also estimated using the best information available at the time the budget is developed.

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Fringe Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service	192,422,764	201,986,322	200,122,384	205,354,755	5,232,371
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	192,422,764	201,986,322	200,122,384	205,354,755	5,232,371

Summary of Positions

Code	Category	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Positions	Increment Run Dec-12	Fiscal 2014 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DIVISION SUMMARY
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Department Sinking Fund Commission	No. 37	Division Debt Service	No. 01
Program General Management-Debt Service	No. 992	Fund Aviation	No. 09

Major Objectives

The budget for the Sinking Fund Commission includes all known and estimated payments to support the City's outstanding debt.

This includes the debt service for the General Fund, The Philadelphia Water Department, the Aviation Fund, as well as Philadelphia Authority for Industrial Development and the Philadelphia Municipal Authority and the Philadelphia Redevelopment Authority.

The known payments are contractually based, in that the debt service payment schedule is developed and agreed upon at the time the debt is issued in such as way as to benefit the City.

The estimated amounts are for variable rate debt, that is the amount can fluctuate based on market rates. The amount of debt service for new issues is also estimated using the best information available at the time the budget is developed.

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Fringe Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service	103,042,144	112,549,385	108,598,570	135,848,692	27,250,122
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	103,042,144	112,549,385	108,598,570	135,848,692	27,250,122

Summary of Positions

Code	Category	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Positions	Increment Run Dec-12	Fiscal 2014 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DIVISION SUMMARY
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Department Sinking Fund Commission	No. 37	Division Debt Service	No. 01
Program General Management-Debt Service	No. 992	Fund Car Rental Tax	No. 11

Major Objectives

The budget for the Sinking Fund Commission includes all known and estimated payments to support the City's outstanding debt.

This includes the debt service for the General Fund, The Philadelphia Water Department, the Aviation Fund, as well as Philadelphia Authority for Industrial Development and the Philadelphia Municipal Authority and the Philadelphia Redevelopment Authority.

The known payments are contractually based, in that the debt service payment schedule is developed and agreed upon at the time the debt is issued in such as way as to benefit the City.

The estimated amounts are for variable rate debt, that is the amount can fluctuate based on market rates. The amount of debt service for new issues is also estimated using the best information available at the time the budget is developed.

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Fringe Benefits					
200	Purchase of Services	5,000,000	5,000,000	5,000,000	5,000,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	5,000,000	5,000,000	5,000,000	5,000,000	

Summary of Positions

Code	Category	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Positions	Increment Run Dec-12	Fiscal 2014 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 2014 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES
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Department	No.	Division	No.
Sinking Fund Commission	37	Debt Service	01
Program	No.	Fund	No.
General Management-Debt Service	992	Car Rental Tax	11

Code	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 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					
210	Postal Services					
211	Transportation					
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
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					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
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					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	5,000,000	5,000,000	5,000,000	5,000,000	
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	5,000,000	5,000,000	5,000,000	5,000,000	

CITY OF PHILADELPHIA

FISCAL 2014 OPERATING BUDGET

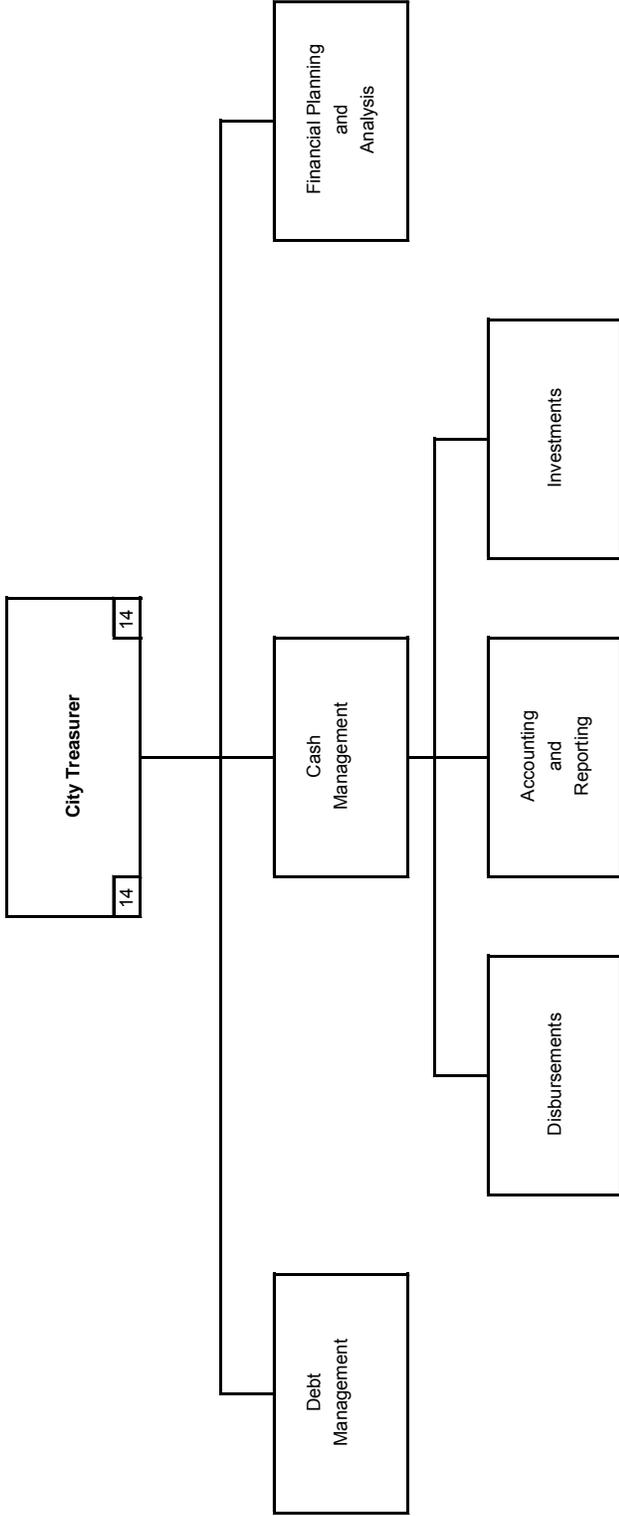
ORGANIZATION CHART

Department

City Treasurer

No.

40



RESPONSIBILITY CENTER	
FY13 FILLED POS. 12/12	FY14 BUDGETED POSITIONS

DIVISION	
FY13 FILLED POS. 12/12	FY14 BUDGETED POSITIONS

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2014 OPERATING BUDGET

Department								No.
City Treasurer								40
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2012 Actual Obligations (5)	Fiscal 2013 Original Appropriation (6)	Fiscal 2013 Estimated Obligations (7)	Fiscal 2014 Obligation Level (8)	Increase or (Decrease) (9)
01	General Fund	100	Employee Compensation					
		a)	Personal Services	717,071	745,937	755,428	758,592	3,164
		b)	Fringe Benefits					
		200	Purchase of Services	102,015	118,444	118,444	118,444	
		300	Materials and Supplies	5,474	21,224	21,224	21,224	
		400	Equipment	475	1,000	1,000	1,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	825,035	886,605	896,096	899,260	3,164
		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					
		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	717,071	745,937	755,428	758,592	3,164
		a)	Personal Services	717,071	745,937	755,428	758,592	3,164
		b)	Fringe Benefits					
		200	Purchase of Services	102,015	118,444	118,444	118,444	
		300	Materials and Supplies	5,474	21,224	21,224	21,224	
		400	Equipment	475	1,000	1,000	1,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	825,035	886,605	896,096	899,260	3,164

CITY OF PHILADELPHIA

FISCAL 2014 OPERATING BUDGET

**DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS**

Department						No.
City Treasurer						40
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
01 - Treasurer's Office						
Exempt/non-represented comp. package	3,164					3,164
Total - Treasurer's Office	3,164					3,164

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
City Treasurer	40	Treasurer's Office	01
Program	No.	Fund	No.
General Management and Support	991	General	01

Major Objectives

- Manage custodial banking for all City funds and encourage strict standards and practices consistent with safeguarding these funds.

- Serve as the disbursing agent for payments through the distribution of checks and electronic payments.

- Oversee the maximum amount of cash available for investment after meeting daily cash requirements, thereby providing a source of revenue to support the City's financial commitments.

- Manage the City's debt-related transactions on a day-to-day basis including general obligation bonds, airport revenue bonds, water and wastewater revenue bonds, gas works revenue bonds, bonds issued by City-related agencies (as applicable), tax and revenue anticipation notes, commercial paper, and derivatives. Conduct debt related activities such as daily monitoring of market conditions, interest rates, rating changes, and other areas related to the debt that affects the City.

- Coordinate with the Mayor's Office, various City departments, and City related agencies (as applicable) regarding the issuance of debt and other related activities.

- Coordinate and participate in the City Council legislative process concerning debt and banking related legislation.

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	717,071	745,937	755,428	758,592	3,164
b)	Fringe Benefits					
200	Purchase of Services	102,015	118,444	118,444	118,444	
300	Materials and Supplies	5,474	21,224	21,224	21,224	
400	Equipment	475	1,000	1,000	1,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	825,035	886,605	896,096	899,260	3,164

Summary of Positions

Code	Category	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Positions	Increment Run Dec-12	Fiscal 2014 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	14	14	14	14	
111	Part Time					
	Total	14	14	14	14	

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
City Treasurer	40	Treasurer's Office	01
Program	No.	Fund	No.
General Management and Support	991	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
1	Account Clerk	31,495 - 34,273	1	1	1	1	31,495	
2	Accountant	37,189 - 47,848	3	3	1	3	128,335	
3	Accountant Trainee	36,817 - 41,420			2			
4	Administrative Specialist I	34,560 - 44,429	1		1			
5	Administrative Specialist II	44,035 - 56,617				1	44,035	1
6	Assistant City Treasurer	76,875 - 86,995	2	2	2	2	163,870	
7	Deputy City Treasurer	92,250	1	1	1	1	92,250	
8	City Treasurer	143,500	1	1	1	1	143,500	
9	Clerk II	28,344 - 30,636	1	1	1	1	31,261	
10	Clerk III	33,489 - 36,542				1	34,114	1
11	Clerk Typist II	28,335 - 30,636	1	1	1			(1)
12	Executive Assistant	55,872 - 71,836	2	1	2	2	114,257	1
13	Executive Secretary	29,579 - 38,029			1			(1)
14	Fiscal Analyst II	49,053 - 63,055	1	1	1	1	66,056	
15	Management Trainee	31,339 - 40,291			1			(1)
	Less:							
	Expenditure transfer						(66,056)	
Total Gross Requirements			14	14	14	14	783,117	
Plus: Earned Increment								
Plus: Longevity								
Less: Vacancy Allowance							(24,525)	
Total Budget Request							758,592	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2012		Fiscal 2013			Fiscal 2014		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/12 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-12 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	14	713,626	14	755,428	14	14	758,592	3,164	
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		3,445							
10	Contract Signing Bonus									
Total		14	717,071	14	755,428	14	14	758,592	3,164	

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES
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Department	No.	Division	No.
City Treasurer	40	Treasurer's Office	01
Program	No.	Fund	No.
General Management and Support	991	General	01

Code	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 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	27	27	27	27	
210	Postal Services	1,007	2,354	2,354	2,354	
211	Transportation	1,090	434	434	434	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
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	419				
250	Professional Services	96,844	107,279	102,279	102,279	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	600		1,500	1,500	
256	Seminar & Training Sessions	120		3,500	3,500	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	1,908	4,200	4,200	4,200	
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					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other		4,150	4,150	4,150	
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	102,015	118,444	118,444	118,444	

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT
--	---

Department	No.	Division	No.
City Treasurer	40	Treasurer's Office	01
Program	No.	Fund	No.
General Management and Support	991	General	01

Code	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 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		1,022	1,022	1,022	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	21				
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					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	4,292	6,200	6,200	6,200	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	906	1,000	1,000	1,000	
325	Printing	255	13,002	13,002	13,002	
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)					
Total		5,474	21,224	21,224	21,224	

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	475	1,000	1,000	1,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		475	1,000	1,000	1,000	

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

SUPPORTING DETAIL
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS

Department City Treasurer	No. 40	Division Treasurer's Office	No. 01
Type of Service Professional Services	Fund General		No. 01

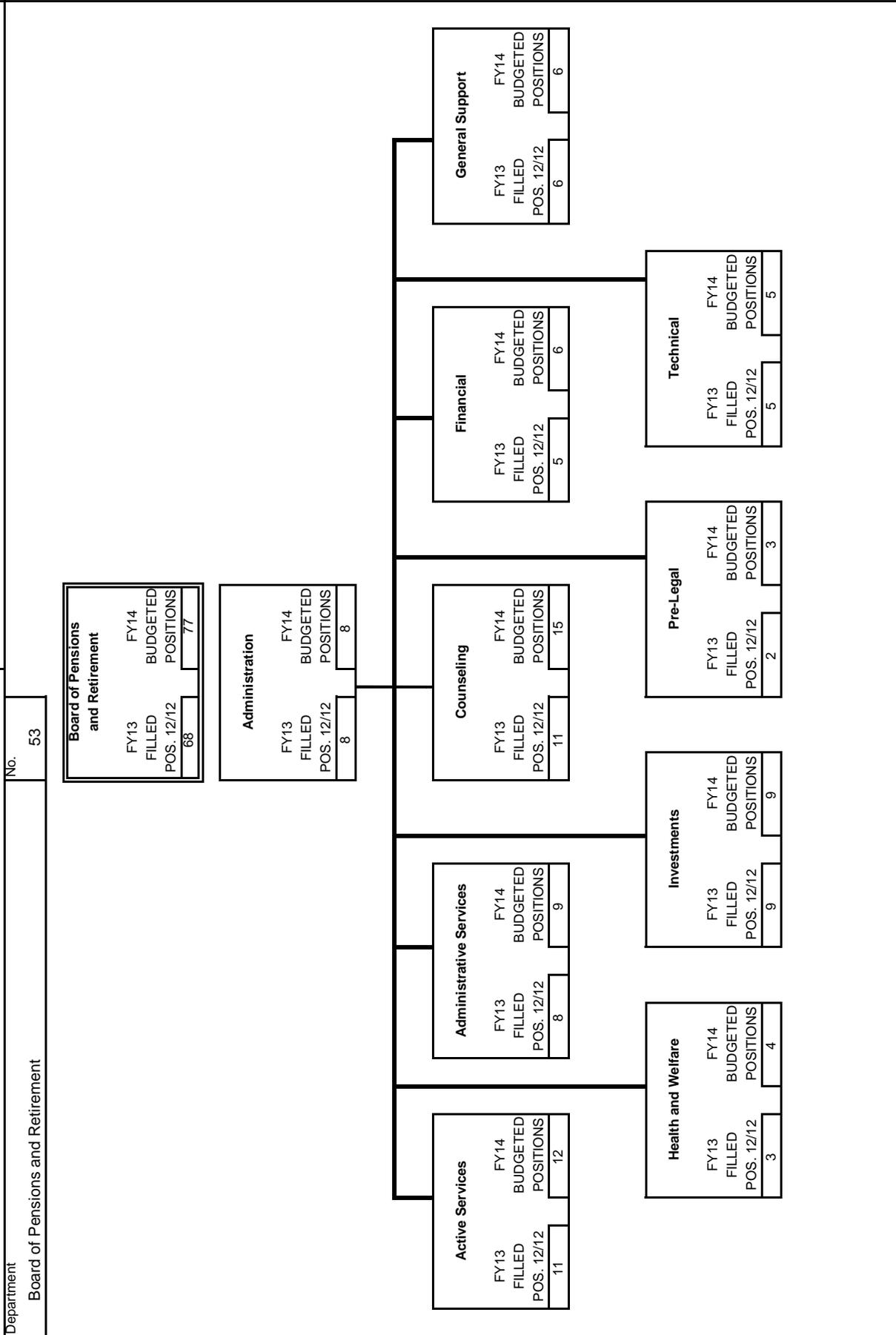
Class (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriation (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	96,844	102,279	102,279	102,279	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2012 Actual Obligations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Professional Services				
	Econsult Corp.	41,000	41,000	41,000	Lending report - authorized city depositories
	Swap Financial	15,000	15,000	15,000	Swap Management consultant
	Bond Resources	40,000	40,000	40,000	Arbitrage Services
	PFM / Acacia		6,000	6,000	On call Financial Analyst
	Sterling Testing	630	276	276	Background checks
	Various	214	3	3	Miscellaneous items
	Total - Professional Services	96,844	102,279	102,279	

CITY OF PHILADELPHIA

ORGANIZATION CHART

FISCAL 2014 OPERATING BUDGET



CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2014 OPERATING BUDGET

Department								No.
Board of Pensions and Retirement								53
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2012 Actual Obligations (5)	Fiscal 2013 Original Appropriation (6)	Fiscal 2013 Estimated Obligations (7)	Fiscal 2014 Obligation Level (8)	Increase or (Decrease) (9)
39		100	Employee Compensation					
		a)	Personal Services	3,640,720	3,826,000	3,826,000	3,881,000	55,000
		b)	Fringe Benefits	2,628,946	2,613,000	2,762,000	2,800,000	38,000
	PENSION	200	Purchase of Services	1,811,864	2,074,000	1,967,000	1,832,000	(135,000)
		300	Materials and Supplies	77,945	125,000	125,000	125,000	
		400	Equipment	4,527	13,000	13,000	13,000	
		500	Contributions, etc.					
		800	Payments to Other Funds	78,208	125,000	125,000	125,000	
			Total	8,242,210	8,776,000	8,818,000	8,776,000	(42,000)
		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					
		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	3,640,720	3,826,000	3,826,000	3,881,000	55,000
		b)	Fringe Benefits	2,628,946	2,613,000	2,762,000	2,800,000	38,000
		200	Purchase of Services	1,811,864	2,074,000	1,967,000	1,832,000	(135,000)
		300	Materials and Supplies	77,945	125,000	125,000	125,000	
		400	Equipment	4,527	13,000	13,000	13,000	
		500	Contributions, etc.					
		800	Payments to Other Funds	78,208	125,000	125,000	125,000	
			Total	8,242,210	8,776,000	8,818,000	8,776,000	(42,000)

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS
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Department Board of Pensions and Retirement	No. 53
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Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
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<u>Pension Fund</u>						
Exempt / non-represented comp. package	55,000					55,000
Increase in Fringe Benefit Expenses	38,000					38,000
Non-recurring Cost (Board Election)		(60,000)				(60,000)
Non-recurring Cost (Actuary, Spec Pension Comm)		(75,000)				(75,000)
Total	93,000	(135,000)				(42,000)

CITY OF PHILADELPHIA	DIVISION SUMMARY
FISCAL 2014 OPERATING BUDGET	

Department	No.	Division	No.
Board of Pensions and Retirement	53	Pension and Retirement	01
Program	No.	Fund	No.
General Management and Support	991	Pension	39

Major Objectives

- 1 Implementation of new pension system.
- 2 Continued non-use of use of overtime due to operational efficiencies.
- 3 Continued minimal utilization of temporary and seasonal staff due to operational efficiencies.

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,640,720	3,826,000	3,826,000	3,881,000	55,000
b)	Fringe Benefits	2,628,946	2,613,000	2,762,000	2,800,000	38,000
200	Purchase of Services	1,811,864	2,074,000	1,967,000	1,832,000	(135,000)
300	Materials and Supplies	77,945	125,000	125,000	125,000	
400	Equipment	4,527	13,000	13,000	13,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	78,208	125,000	125,000	125,000	
900	Advances and Misc. Payments					
Total		8,242,210	8,776,000	8,818,000	8,776,000	(42,000)

Summary of Positions

Code	Category	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Positions	Increment Run Dec-12	Fiscal 2014 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	68	77	68	77	
111	Part Time					
Total		68	77	68	77	

71-53F

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Board of Pensions and Retirement	53	Pension and Retirement	01
Program	No.	Fund	No.
General Management and Support	991	Pension	39

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
<u>ACTIVE SERVICES</u>								
1	Administrative Technician	30,454-39,163	2	2	2	2	80,176	
2	Clerk 3	33,489-36,542	4	4	4	4	148,024	
3	Clerk Typist 1	26,042-27,809		1		1	26,042	
4	Clerk Typist 2	28,335-30,636	2	2	2	2	56,670	
5	Pension Counseling Supervisor	45,136-58,032	1	1	1	1	59,457	
6	Pension Program Administrator	57,269-73,632	1	1	1	1	74,857	
7	Service Representative	30,584-33,242	1	1	1	1	30,584	
	Total		11	12	11	12	475,810	
<u>ADMINISTRATION</u>								
8	Administrative Assistant Non-Confidential	34,560-44,429	1	1	1	1	45,654	
9	Administrative Services Supervisor/Assistant	35,424-45,540	1	1	1	1	46,965	
10	Administrative Technician	30,454-39,163	1	1	1	1	40,188	
11	Clerk 3	33,489-36,542	1	1	1	1	35,134	
12	Clerk Typist 2	28,335-30,636	1	1	1	1	28,335	
13	Deputy Pension Director	97,375	1	1	1	1	97,375	
14	Executive Director	164,000	1	1	1	1	164,000	
15	Executive Secretary	3,320-38,981	1	1	1	1	40,206	
	Total		8	8	8	8	497,857	
<u>ADMINISTRATIVE SERVICES</u>								
16	Administrative Services Supervisor/Assistant	35,424-45,540	1	1	1	1	46,965	
17	Clerk 2	28,335-30,636	1	1	1	1	29,067	
18	Clerk 3	33,489-36,542	1	1	1	1	36,156	
19	Clerk Typist 2	28,335-30,636	1	1	1	1	28,335	
20	Executive Assistant	57,269-73,632	1	1	1	1	75,057	
21	Instructor	37,897-41,642	1	1	1	1	42,267	
22	Laborer	28,335-30,636		1		1	28,335	
23	Service Representative	30,584-33,242	2	2	2	2	64,651	
	Total		8	9	8	9	350,833	
<u>COUNSELING</u>								
24	Administrative Technician	30,454-39,163	1	1	1	1	35,832	
25	Clerk 3	33,489-36,542	2	2	2	2	74,734	
26	Clerk Typist 1	26,042-27,809		1		1	26,042	
27	Pension Counselor Trainee	34,387-37,561		1		3	103,161	2
28	Pension Counselor 1	34,387-37,561	1					
29	Pension Counselor 2	42,321-46,676	5	8	6	6	265,275	(2)
30	Pension Program Administrator	57,269-73,632	2	2	2	2	149,514	
	Total		11	15	11	15	654,558	

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Board of Pensions and Retirement	53	Pension and Retirement	01
Program	No.	Fund	No.
General Management and Support	991	Pension	39

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
<u>FINANCIAL</u>								
31	Clerk 2	28,335-30,636	1	1	1	1	29,067	
32	Data Services Support Clerk	30,584-33,242	2	2	2	2	65,970	
33	Pension Counseling Supervisor	45,136-58,032	1	1	1	1	56,035	
34	Service Representative	30,584-33,242	1	2	1	2	62,026	
	Total		5	6	5	6	213,098	
<u>GENERAL SUPPORT</u>								
35	Assistant City Solicitor	47,782-65879	1		1	1	54,177	1
36	Deputy City Solicitor	58,193-85,093	1	2	1	1	68,022	(1)
37	Divisional Deputy City Solicitor	76,859-111,445	1	1	1	1	84,276	
38	Financial Accountant	46,313-59,538	2	2	2	2	107,076	
39	Fiscal Analyst 2	50,280-64,631	1	1	1	1	66,056	
	Total		6	6	6	6	379,607	
<u>HEALTH & WELFARE</u>								
40	Administrative Technician	30,454-39,163		1		1	30,454	
41	Clerk 3	33,489-36,542	2	2	2	2	75,134	
42	Pension Program Administrator	57,269-73,632	1	1	1	1	74,857	
	Total		3	4	3	4	180,445	
<u>INVESTMENTS</u>								
43	Assistant to the Executive Director of Pensions	97,375-104,308	2	2	2	2	201,683	
44	Assistant to the Director of Finance	55,000-60,000	2	2	2	2	115,000	
45	Chief Investment Officer	153,750	1	1	1	1	153,750	
46	Clerk Stenographer 2	30,584-33,242	2	2	2	2	68,134	
47	Deputy Chief Investment Officer	101,988	1	1	1	1	101,988	
48	Executive Secretary	30,320-38,981	1	1	1	1	40,806	
	Total		9	9	9	9	681,361	
<u>PRE-LEGAL</u>								
49	Clerk 3	33,489-36,542	1	1	1	1	37,167	
50	Senior Legal Assistant	54,875	1	1	1	1	54,875	
51	Service Representative	30,584-33,242		1		1	30,584	
	Total		2	3	2	3	122,626	
<u>TECHNICAL</u>								
52	Applications Developer	80,975	1	1	1	1	80,975	
53	Departmental Computer Services Supervisor	61,399-78,938	1	1	1	1	80,563	
54	Programmer Analyst Project Leader	55,872-71,836	2	2	2	2	146,322	
55	Project Manager	82,000	1	1	1	1	82,000	
	Total		5	5	5	5	389,860	

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department		No.	Division				No.	
Board of Pensions and Retirement		53	Pension and Retirement				01	
Program		No.	Fund				No.	
General Management and Support		991	Pension				39	
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Total From Previous Pages		68	77	68	77	3,946,055	
	Temporary and Seasonal						10,000	
	Regular Overtime						2,000	
	Shift/Stress Differential						296	
	Lump Sum Separation Payments						40,000	
Total Gross Requirements			68	77	68	77	3,998,351	
Plus: Earned Increment							2,416	
Plus: Longevity							233	
Less: Vacancy Allowance							(120,000)	
Total Budget Request							3,881,000	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2012		Fiscal 2013			Fiscal 2014		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/12 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-12 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	68	3,634,603	77	3,769,863	68	77	3,828,704	58,841	
2	Part Time									
3	Temporary and Seasonal				10,000			10,000		
4	Fees to Board Members									
5	Regular Overtime				5,000			2,000	(3,000)	
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential				1,137			296	(841)	
9	Lump Sum Sep. Pmts.		6,117		40,000			40,000		
10	Signing Bonus Payments									
Total		68	3,640,720	77	3,826,000	68	77	3,881,000	55,000	

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CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2014 OPERATING BUDGET			PURCHASE OF SERVICES			
Department		No.	Division		No.	
Board of Pensions and Retirement		53	Pension and Retirement		01	
Program		No.	Fund		No.	
General Management and Support		991	Pension		39	
Code	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 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	3,024	8,000	8,000	5,000	(3,000)
210	Postal Services	78,813	90,000	90,000	85,000	(5,000)
211	Transportation	8,268	10,000	10,000	10,000	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges	99				
216	Commercial off the Shelf Software Licenses	17,500	10,000	10,000	10,000	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities		3,000	3,000	2,000	(1,000)
250	Professional Services	533,113	738,000	640,000	505,000	(135,000)
251	Professional Svcs. - Information Technology	240,176	235,000	235,000	235,000	
252	Accounting & Auditing Services	70,200	75,000	70,000	73,000	3,000
253	Legal Services	96,602	120,000	115,000	115,000	
254	Mental Health & Mental Retardation Services					
255	Dues	1,144	1,000	1,000	1,000	
256	Seminar & Training Sessions	338		1,000		(1,000)
257	Architectural & Engineering Services					
258	Court Reporters	10,690	12,000	12,000	12,000	
259	Arbitration Fees					
260	Repair & Maintenance Charges	13,207	13,000	13,000	13,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	2,700	8,000	8,000	5,000	(3,000)
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority	735,354	750,000	750,000	760,000	10,000
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	636	1,000	1,000	1,000	
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		1,811,864	2,074,000	1,967,000	1,832,000	(135,000)

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CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2014 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT			
Department		No.	Division		No.	
Board of Pensions and Retirement		53	Pension and Retirement		01	
Program		No.	Fund		No.	
General Management and Support		991	Pension		39	
Code	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 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	1,172	3,000	3,000	3,000	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	4,620	6,000	6,000	6,000	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	163	1,000	1,000	1,000	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	24,062	30,000	30,000	30,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	8,884	10,000	10,000	10,000	
325	Printing	39,044	75,000	75,000	75,000	
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)					
Total		77,945	125,000	125,000	125,000	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	110	6,000	6,000	6,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	4,417	5,000	5,000	5,000	
428	Vehicles					
430	Furniture & Furnishings		2,000	2,000	2,000	
499	Other Equipment (not otherwise classified)					
Total		4,527	13,000	13,000	13,000	

CITY OF PHILADELPHIA	SUPPORTING DETAIL
FISCAL 2014 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department Board of Pensions and Retirement	No. 53	Division Pension and Retirement	No. 01
Type of Service Professional Services		Fund Pension	No. 39

Class (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriation (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	950,781	1,180,000	1,072,000	940,000	(132,000)
290	Payments for Care of Individuals					

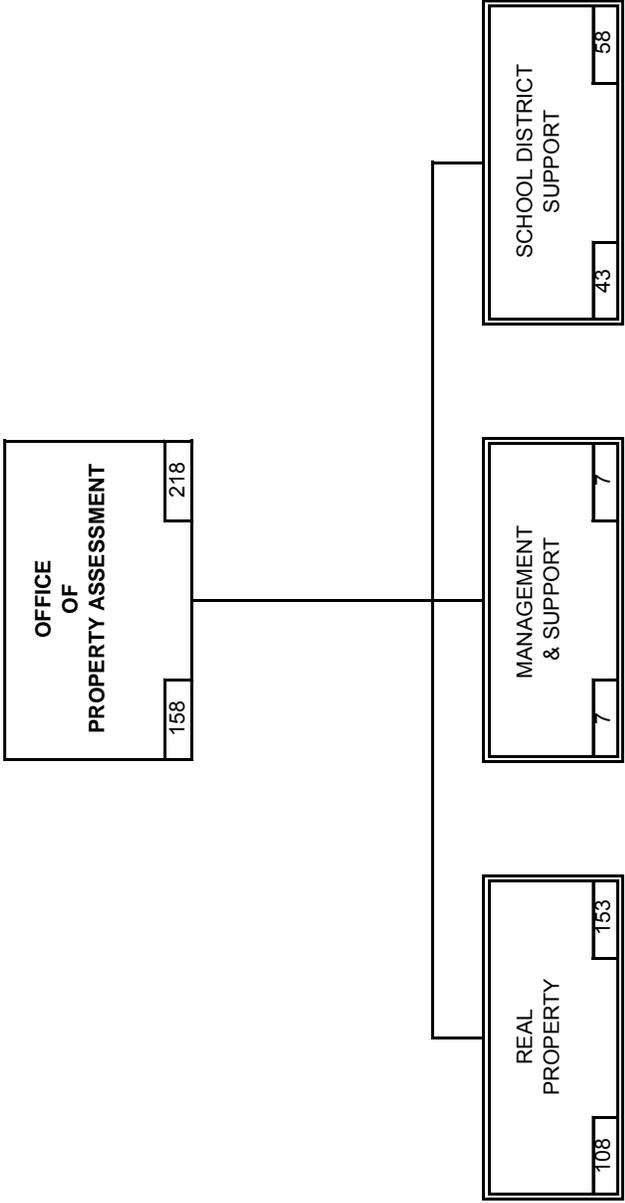
Minor Object Code	Name of Contractor or Provider	Fiscal 2012 Actual Obligations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Cheiron	300,000	300,000	300,000	Actuary
250	To be determined		75,000		Actuary for Special Pension Commission
250	Various	151,113	150,000	150,000	Medical Examinations
250	Pension Benefit Information	13,000	13,000	13,000	Death Audit Services
250	Various	29,000			Seminar Presentations
250	Bank of America		32,000	32,000	Pension Banking Services
250	Various	40,000	10,000	10,000	Various Services
250	TrueBallot		60,000		Board Election
	Total Class 250	533,113	640,000	505,000	
251	Michael Anthony Associates	225,000	220,000	220,000	Technical Support Consultant
251	Metasource	9,000	9,000	9,000	Technical Support Consultant
251	Various	6,176	6,000	6,000	Technical Support
	Total Class 251	240,176	235,000	235,000	
252	Clifton Gunderson	70,200	70,000	73,000	Pension Fund Audit
	Total Class 252	70,200	70,000	73,000	
253	Archer and Greiner	14,500	25,000	25,000	Pension Legal Services
253	Dilworth Paxson	50,000	50,000	50,000	Pension Legal Services
253	Duane Morris	14,102	20,000	20,000	Pension Legal Services
253	Smyler and Gentile	18,000	20,000	20,000	Pension Legal Services
	Total Class 253	96,602	115,000	115,000	
258	Court Reporters	10,690	12,000	12,000	Hearing Transcription
	Total Class 258	10,690	12,000	12,000	

CITY OF PHILADELPHIA

FISCAL 2014 OPERATING BUDGET

ORGANIZATION CHART

Department OFFICE OF PROPERTY ASSESSMENT No. 59



RESPONSIBILITY CENTER	
FY13 FILLED POS. 12/12	FY14 BUDGETED POSITIONS

DIVISION	
FY13 FILLED POS. 12/12	FY14 BUDGETED POSITIONS

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2014 OPERATING BUDGET

Department								No.
OFFICE OF PROPERTY ASSESSMENT								59
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2012 Actual Obligations (5)	Fiscal 2013 Original Appropriation (6)	Fiscal 2013 Estimated Obligations (7)	Fiscal 2014 Obligation Level (8)	Increase or (Decrease) (9)
01		100	Employee Compensation					
		a)	Personal Services	7,014,594	10,187,072	10,136,677	10,158,928	22,251
		b)	Fringe Benefits					
	GENERAL FUND	200	Purchase of Services	594,674	1,425,748	3,006,801	2,309,748	(697,053)
		300	Materials and Supplies	162,110	94,432	431,144	841,600	410,456
		400	Equipment	196,342	7,500	973	16,000	15,027
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	7,967,720	11,714,752	13,575,595	13,326,276	(249,319)
		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					
		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	7,014,594	10,187,072	10,136,677	10,158,928	22,251
		b)	Fringe Benefits					
		200	Purchase of Services	594,674	1,425,748	3,006,801	2,309,748	(697,053)
		300	Materials and Supplies	162,110	94,432	431,144	841,600	410,456
		400	Equipment	196,342	7,500	973	16,000	15,027
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	7,967,720	11,714,752	13,575,595	13,326,276	(249,319)

CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET

DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS

Department						No.
OFFICE OF PROPERTY ASSESSMENT						59
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
<u>GENERAL FUND (01)</u>						
FY13 Homestead Exemption and Reassessment items		(2,641,053)	(330,185)			(2,971,238)
Exempt / non-represented comp. package	22,251					22,251
Assessment Consultant - sketching, measuring, etc.		1,000,000				1,000,000
TY 2015 assessment notice printing and postage		212,750	431,250			644,000
Call Center - assessment change notices / first level review		250,000				250,000
First Level Review Processing		85,000				85,000
First Level Review Outcome printing and postage		46,250	93,750			140,000
Outreach/PR		50,000				50,000
First Level Review Online Application Development		50,000				50,000
Questionnaire mass mailing and postage		250,000	175,000			425,000
Increased funding for AVI related in-house printing projects			55,668			55,668
DEPARTMENT TOTAL	22,251	(697,053)	425,483			(249,319)

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DIVISION SUMMARY
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Department OFFICE OF PROPERTY ASSESSMENT	No. 59	Division OFFICE OF PROPERTY ASSESSMENT	No. 01
Program GENERAL MANAGEMENT AND SUPPORT	No. 991	Fund GENERAL	No. 01

Major Objectives

- 1) Determine Market Values of Properties
- 2) Process Exemptions
- 3) Integrated Property Valuation and Information System

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	7,014,594	10,187,072	10,136,677	10,158,928	22,251
b)	Fringe Benefits					
200	Purchase of Services	594,675	1,425,748	3,006,801	2,309,748	(697,053)
300	Materials and Supplies	162,110	94,432	431,144	841,600	410,456
400	Equipment	196,341	7,500	973	16,000	15,027
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	7,967,720	11,714,752	13,575,595	13,326,276	(249,319)

Summary of Positions

Code	Category	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Positions	Increment Run Dec-12	Fiscal 2014 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	159	218	158	218	
111	Part Time					
	Total	159	218	158	218	

CITY OF PHILADELPHIA

**SCHEDULE 100
LIST OF POSITIONS**

FISCAL 2014 OPERATING BUDGET

Department		No.	Division		No.			
OFFICE OF PROPERTY ASSESSMENT		59	OFFICE OF PROPERTY ASSESSMENT		59			
Program		No.	Fund		No.			
GENERAL MANAGEMENT AND SUPPPORT		991	GENERAL		01			
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
<u>MANAGEMENT & SUPPORT 01</u>								
1	ADMINISTRATIVE SERVICES DIRECTOR 1	59,901 - 77,013	1	1	1	1	80,363	
2	CHIEF ASSESSMENT OFFICER	143,850	1	1	1	1	147,446	
3	CLERK TYPIST 2	28,335 - 30,636	1	1	1			(1)
4	DEPARTMENTAL HUMAN RESOURCE MANAGER	50,280 - 64,631	1	1	1	1	65,456	
5	DEPARTMENTAL PAYROLL CLERK	31,495 - 34,273	1	1	1	1	31,495	
6	EXECUTIVE SECRETARY	29,580 - 38,030	1	1	1	1	39,806	
7	SERVICE REPRESENTATIVE	30,584 - 33,242				1	30,584	1
8	FINANCIAL TECHNICIAN	31,339 - 40,291	1	1	1	1	38,678	
	Subtotal - 01		7	7	7	7	433,828	
<u>REAL PROPERTY 02</u>								
9	CLERK 3	33,489 - 36,542		2				(2)
10	PERSONAL PROPERTY EVALUATION SUPV	49,054 - 63,055	1	1	1	1	66,256	
11	MANAGEMENT TRAINEE	32,122 - 41,298	7		6	18	496,917	18
12	REAL PRPERTY ASSESSMENT MANAGER	68,291 - 87,799		1				(1)
13	REAL PROPERTY EVALUATION TECHNICIAN	35,288 - 38,603		1				(1)
14	REAL PROPERTY EVAL. SUPERVISOR	59,901 - 77,013	22	18	20	22	1,651,280	4
15	REAL PROPERTY EVALUATOR 1	34,560 - 44,429	28		29	44	1,552,230	44
16	REAL PROPERTY EVALUATOR 2	44,035 - 56,617	39	120	34	45	2,165,146	(75)
17	REAL PROPERTY EVALUATOR 3	49,054 - 63,055	15	13	18	23	1,302,447	10
	Subtotal - 02		112	156	108	153	7,234,276	(3)
<u>SCHOOL DISTRICT SUPPORT (03)</u>								
18	ASSESSMENT AIDE	33,489 - 36,542	33	33	31	29	1,119,151	(4)
19	ASSESSMENT CLERK	26,042 - 27,809	7	22	12	29	755,218	7
	Subtotal 03		40	55	43	58	1,874,369	3
DEPARTMENT TOTAL			159	218	158	218	9,542,473	

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department OFFICE OF PROPERTY ASSESSMENT	No. 59	Division OFFICE OF PROPERTY ASSESSMENT	No. 01
Program GENERAL MANAGEMENT AND SUPPORT	No. 991	Fund GENERAL	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
1	TOTAL FULL TIME		159	218	158	218	9,592,473	
2	LUMP SUM SEPARATION PAYMENTS						65,000	
3	TRANSFERS TO FINANCE						578,775	
Total Gross Requirements			159	218	158	218	10,236,248	
Plus: Earned Increment							13,757	
Plus: Longevity							183	
Less: Vacancy Allowance							(91,260)	
Total Budget Request							10,158,928	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2012		Fiscal 2013			Fiscal 2014		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/12 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-12 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	159	6,911,716	218	10,091,958	158	218	10,093,928	1,970	
2	Part Time									
3	Temporary and Seasonal		53,064		20,609				(20,609)	
4	Fees to Board Members									
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		49,814		24,110			65,000	40,890	
10	Signing Bonus Payments									
Total		159	7,014,594	218	10,136,677	158	218	10,158,928	22,251	

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES
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Department	No.	Division	No.
OFFICE OF PROPERTY ASSESSMENT	59	OFFICE OF PROPERTY ASSESSMENT	01
Program	No.	Fund	No.
GENERAL MANAGEMENT AND SUPPORT	991	GENERAL	01

Code	Description	Fiscal 2012 Actual Obligations	2013 Original Appropriations	2013 Estimated Obligations	2014 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	4,555	2,600	2,600	1,248	(1,352)
209	Telephone & Communication	2				
210	Postal Services	183,209	5,000	368,397	509,500	141,103
211	Transportation	3,452	2,000	2,000	2,000	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining		500	500	500	
231	Overtime Meals					
240	Advertising & Promotional Activities		500	500	500	
250	Professional Services	310,755	1,310,148	2,527,804	1,691,000	(836,804)
251	Professional Svcs. - Information Technology	11,770				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	13,632	15,000	15,000	15,000	
256	Seminar & Training Sessions	9,900	50,000	50,000	50,000	
257	Architectural & Engineering Services					
258	Court Reporters	3,568	10,000	10,000	10,000	
259	Arbitration Fees					
260	Repair & Maintenance Charges	29,233	25,000	25,000	25,000	
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					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental	2,500	1,000	1,000	5,000	4,000
285	Rents - Other	10,431	4,000	4,000		(4,000)
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	11,560				
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	108				
	Total	594,675	1,425,748	3,006,801	2,309,748	(697,053)

CITY OF PHILADELPHIA	SCHEDULE 300 - 400
FISCAL 2014 OPERATING BUDGET	MATERIALS, SUPPLIES & EQUIPMENT

Department OFFICE OF PROPERTY ASSESSMENT	No. 59	Division OFFICE OF PROPERTY ASSESSMENT	No. 01
Program GENERAL MANAGEMENT AND SUPPORT	No. 991	Fund GENERAL	No. 01

Code (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 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	23,625	20,532	24,459	16,000	(8,459)
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food		2,000	2,000	100	(1,900)
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	615	500	500	100	(400)
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	31,768	53,000	53,000	53,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	11,136	10,400	10,400	66,068	55,668
325	Printing	94,966	8,000	340,785	706,332	365,547
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)					
Total		162,110	94,432	431,144	841,600	410,456

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	3,120				
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		5,000		16,000	16,000
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	2,519				
426	Recreational & Educational					
427	Computer Equipment & Peripherals	190,702	2,500	973		(973)
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		196,341	7,500	973	16,000	15,027

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

SUPPORTING DETAIL
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS

Department OFFICE OF PROPERTY ASSESSMENT	No. 59	Division TAX ASSESSMENT CONTROL	No. 01
Type of Service PROFESSIONAL SERVICES		Fund GENERAL	No. 01

Class (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriation (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	326,093	1,320,148	2,537,804	1,701,000	(836,804)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2012 Actual Obligations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Camins Associates / TBD	40,000	60,000	60,000	Lead Appraisal Consultant
250	Geraldine Dougherty / TBD	20,000	20,000	20,000	Real Estate Consultant
250	Richard B. Owens /TBD	20,000	20,000	20,000	Real Estate Consultant
250	Community Marketing Concept		59,100		Reassessment Outreach
250	Linebarger		1,700,000		Customer Service & Application Processing
250	The Star Group		325,006		Reassessment Outreach
250	Vanguard Direct		253,698		Customer Service & Application Processing
250	TBD			1,000,000	Property Assessment Consultant
250	Gludemanns	12,500	30,000	30,000	Modeling / Valuation
250	American Signature Associates	30,000		30,000	Commercial Land Valuation
250	Assessor Association of PA	7,500		60,000	Instructor Training
250	Karen Friedman Enterprises	27,000			Training
250	Pilla Creative Group	30,000			Homestead Exemption
250	Office Assessment / IAAO	60,000			Evaluation of the OPA
250	Robert Zambrano	15,600	30,000	30,000	Appraisal Services
250	Vincent Battestelli	16,640	30,000		Appraisal Services
250	Econsult Corporation	20,000			Land Valuation Model
250	Miscellaneous	11,515		6,000	Background Checks/Surveillance
250	TBD			250,000	Call Center - Assess Chg Notices/1st Level Review
250	TBD			50,000	First Level Review Online Application Development
250	TBD			85,000	First Level Review Processing
250	TBD			50,000	Outreach/PR
	Subtotal Class 250	310,755	2,527,804	1,691,000	
251	Strategic Staffing Solutions	11,770			
	Subtotal Class 251	11,770			
258	Class Act Reporting	3,568	10,000	10,000	
	Subtotal Class 258	3,568	10,000	10,000	
	Total Class 250's	326,093	2,537,804	1,701,000	

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CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290
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Department	No.	Division	No.
OFFICE OF PROPERTY ASSESSMENT	59	OFFICE OF PROPERTY ASSESSMENT	01
Program	No.	Fund	No.
GENERAL MANAGEMENT AND SUPPORT	991	GENERAL	01

Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2012 Actual Obligations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

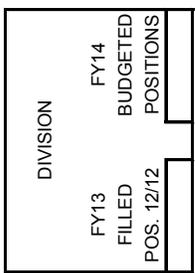
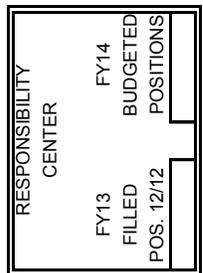
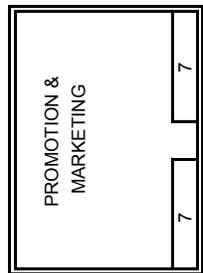
210	Mass mailings for Homestead / Assessment		183,209	368,397	509,500	141,103
256	Seminars and Training - CPE Certification		9,900	50,000	50,000	
320	Office Material and Supplies		31,768	53,000	53,000	
324	Toner / Ink for printing		11,136	10,400	66,068	55,668
325	Mass Printing Projects		94,966	340,785	706,332	365,547
427	Computer Equipment		190,702	973		(973)

CITY OF PHILADELPHIA

FISCAL 2014 OPERATING BUDGET

ORGANIZATION CHART

Department No. 41
CITY REPRESENTATIVE



CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2014 OPERATING BUDGET

Department								No.
CITY REPRESENTATIVE								41
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2012 Actual Obligations (5)	Fiscal 2013 Original Appropriation (6)	Fiscal 2013 Estimated Obligations (7)	Fiscal 2014 Obligation Level (8)	Increase or (Decrease) (9)
01	GENERAL	100	Employee Compensation					
		a)	Personal Services	328,571	338,082	461,161	362,187	(98,974)
		b)	Fringe Benefits					
		200	Purchase of Services	505,266	506,529	506,529	561,730	55,201
		300	Materials and Supplies	39,121	45,000	45,000	48,000	3,000
		400	Equipment	5,689			6,000	6,000
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	878,647	889,611	1,012,690	977,917	(34,773)
		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					
		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	328,571	338,082	461,161	362,187	(98,974)
		b)	Fringe Benefits					
		200	Purchase of Services	505,266	506,529	506,529	561,730	55,201
		300	Materials and Supplies	39,121	45,000	45,000	48,000	3,000
		400	Equipment	5,689			6,000	6,000
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	878,647	889,611	1,012,690	977,917	(34,773)

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS
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Department CITY REPRESENTATIVE	No. 41
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Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
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Personnel	(98,974)					(98,974)
- Exempt / non-represented comp. package	1,026					1,026
- City Representative position transfers to the Mayors Office	(110,000)					(110,000)
- Full Funding of Annual Requirements	10,000					10,000
Professional Services		55,201				55,201
- Marketing, promotion & branding of City of Phila		55,201				55,201
Materials and Supplies			3,000			3,000
- Gifts to promote City			3,000			3,000
Equipment			6,000			6,000
- Photographic Equipment			6,000			6,000

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DIVISION SUMMARY
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Department CITY REPRESENTATIVE	No. 41	Division PROMOTION & MARKETING	No. 01
Program ECONOMIC DEVELOPMENT	No. 111	Fund GENERAL	No. 01

Major Objectives

Representing the Mayor
Promotion and marketing of the cultural assets of the City
Promotion and marketing of the City of Philadelphia
Production of ceremonies and special events
Marketing Philadelphia as a film location
Handle International protocol for the City of Philadelphia

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	328,571	338,082	461,161	362,187	(98,974)
b)	Fringe Benefits					
200	Purchase of Services	505,266	506,529	506,529	561,730	55,201
300	Materials and Supplies	39,121	45,000	45,000	48,000	3,000
400	Equipment	5,689			6,000	6,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	878,647	889,611	1,012,690	977,917	(34,773)

Summary of Positions

Code	Category	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Positions	Increment Run Dec-12	Fiscal 2014 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	6	6	7	7	1
111	Part Time					
	Total	6	6	7	7	1

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS
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Department CITY REPRESENTATIVE	No. 41	Division PROMOTION & MARKETING	No. 01
Program ECONOMIC DEVELOPMENT	No. 111	Fund GENERAL	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)	
1	ADMINISTRATIVE OFFICER	45,136-58,032			1	1	59,657	1	
2	CITY REPRESENTATIVE	110,000	1	1	1			(1)	
3	CLERK STENOGRAPHER 3	39,255-40,406	1	1	1	1	40,406		
4	DEPUTY CITY REPRESENTATIVE	65,000-86,625	2	2	2	2	138,627		
5	PUBLIC RELATIONS SPECIALIST 1	31,562-34,560				1	34,560	1	
6	SERVICE REPRESENTATIVE	32,703	1	1	1	1	32,703		
7	SPECIAL EVENTS PRODUCTION COORDINATOR	56,234	1	1	1	1	56,234		
Total Gross Requirements			6	6	7	7	362,187	1	
Plus: Earned Increment									
Plus: Longevity									
Less: Vacancy Allowance									
Total Budget Request								362,187	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2012		Fiscal 2013			Fiscal 2014		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/12 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-12 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	6	328,571	6	461,161	7	7	362,187	(98,974)	1
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.									
10	Signing Bonus Payments									
Total		6	328,571	6	461,161	7	7	362,187	(98,974)	1

CITY OF PHILADELPHIA	SCHEDULE 200
FISCAL 2014 OPERATING BUDGET	PURCHASE OF SERVICES

Department CITY REPRESENTATIVE	No. 41	Division PROMOTION & MARKETING	No. 01
Program ECONOMIC DEVELOPMENT	No. 111	Fund GENERAL	No. 01

Code (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services		500			
211	Transportation	312	500	2,625	8,000	5,375
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining		400		2,100	2,100
231	Overtime Meals					
240	Advertising & Promotional Activities		500			
250	Professional Services	498,000	494,130	493,904	528,130	34,226
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues		500		1,000	1,000
256	Seminar & Training Sessions				10,000	10,000
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	480	5,000	5,000	5,000	
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					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	6,474	4,999	5,000	7,500	2,500
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		505,266	506,529	506,529	561,730	55,201

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CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT
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Department	No.	Division	No.
CITY REPRESENTATIVE	41	PROMOTION & MARKETING	01
Program	No.	Fund	No.
ECONOMIC DEVELOPMENT	111	GENERAL	01

Code	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 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	18,400	28,000	28,000	31,000	3,000
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
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					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	1,406	6,000	6,000	6,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	2,765	8,000	8,000	8,000	
325	Printing	3,583	3,000	3,000	3,000	
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)	12,967				
Total		39,121	45,000	45,000	48,000	3,000

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists				6,000	6,000
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	5,689				
499	Other Equipment (not otherwise classified)					
Total		5,689			6,000	6,000

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET			SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS			
Department CITY REPRESENTATIVE		No. 41	Division PROMOTION & MARKETING		No. 01	
Type of Service PROFESSIONAL			Fund GENERAL		No. 01	
Class (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriation (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	498,000	494,130	493,904	528,130	34,226
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2012 Actual Obligations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	FUND FOR PHILADELPHIA	122,500	115,500	115,500	Promotion of Phila	
250	HISTORIC PHILADELPHIA INC	207,900	204,452	204,452	Historic Tours	
250	GREATER PHILA FILM OFFICE	167,400	163,952	163,952	Promotion of Film Industry	
250	LETTER 27		10,000	10,000	Promotion and Marketing	
250	MISCELLANEOUS	200		34,226	Miscellaneous	
	TOTALS	498,000	493,904	528,130		

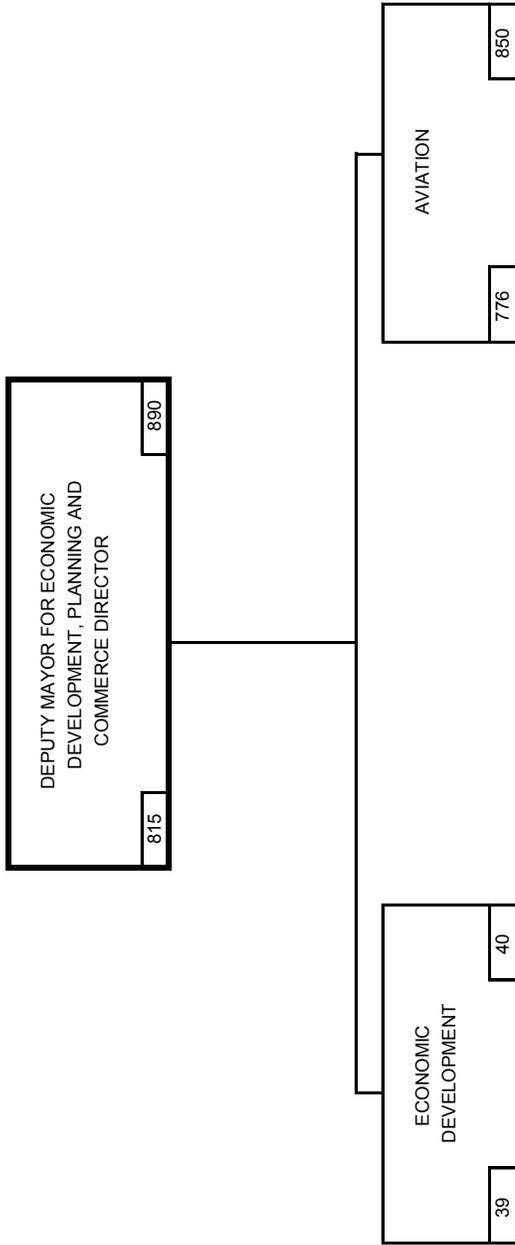
CITY OF PHILADELPHIA

FISCAL 2014 OPERATING BUDGET

ORGANIZATION CHART

Department
COMMERCE

No. 42



RESPONSIBILITY CENTER	
FY13 FILLED POS. 12/12	FY14 BUDGETED POSITIONS

DIVISION	
FY13 FILLED POS. 12/12	FY14 BUDGETED POSITIONS

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2014 OPERATING BUDGET

Department								No.
COMMERCE								42
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2012 Actual Obligations (5)	Fiscal 2013 Original Appropriation (6)	Fiscal 2013 Estimated Obligations (7)	Fiscal 2014 Obligation Level (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	1,594,665	1,821,678	1,816,142	1,850,054	33,912
		b)	Fringe Benefits					
		200	Purchase of Services	16,746,489	16,627,929	16,627,929	16,627,929	
		300	Materials and Supplies	20,547	26,654	26,654	26,654	
		400	Equipment					
		500	Contributions, etc.		500,000	500,000	500,000	
		900	Miscellaneous Advances					
			Total	18,361,701	18,976,261	18,970,725	19,004,637	33,912
07	Hotel Tax	100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.	47,002,000	48,646,000	50,542,000	56,321,000	5,779,000
	800	Payments to Other Funds						
			Total	47,002,000	48,646,000	50,542,000	56,321,000	5,779,000
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	46,011	79,814	79,814	79,814	
		b)	Fringe Benefits					
		200	Purchase of Services	9,773,370	23,703,081	19,059,686	10,433,537	(8,626,149)
		300	Materials and Supplies	8,235	1,026			
		400	Equipment		1,000			
		800	Payments to Other Funds					
			Total	9,827,616	23,784,921	19,139,500	10,513,351	(8,626,149)
09	Aviation	100	Employee Compensation					
		a)	Personal Services	36,183,903	41,002,000	38,500,000	41,918,423	3,418,423
		b)	Fringe Benefits					
		200	Purchase of Services	59,865,173	76,500,000	68,250,000	83,868,000	15,618,000
		300	Materials and Supplies	6,337,143	7,332,000	6,800,000	8,214,000	1,414,000
		400	Equipment	580,229	3,300,000	2,100,000	2,420,000	320,000
		500	Contributions, etc.	1,619,000	2,750,000	3,700,000	5,705,000	2,005,000
		800	Payments to Other Funds	20,134,932	21,350,000	16,350,000	21,950,000	5,600,000
		900	Advances & Misc Payments					
			Total	124,720,380	152,234,000	135,700,000	164,075,423	28,375,423
10	Community Development	100	Employee Compensation					
		a)	Personal Services	818,626	795,589	795,589	929,091	133,502
		b)	Fringe Benefits					
		200	Purchase of Services	5,724,951	8,075,499	8,075,499	8,201,499	126,000
		300	Materials and Supplies	3,143	47,500	47,500	26,000	(21,500)
		400	Equipment		47,500	47,500	27,500	(20,000)
		800	Payments to Other Funds					
			Total	6,546,720	8,966,088	8,966,088	9,184,090	218,002
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	38,643,205	43,699,081	41,191,545	44,777,382	3,585,837
		b)	Fringe Benefits					
		200	Purchase of Services	92,109,983	124,906,509	112,013,114	119,130,965	7,117,851
		300	Materials and Supplies	6,369,068	7,407,180	6,874,154	8,266,654	1,392,500
		400	Equipment	580,229	3,348,500	2,147,500	2,447,500	300,000
		500	Contributions, etc.	48,621,000	51,896,000	54,742,000	62,526,000	7,784,000
		800	Payments to Other Funds	20,134,932	21,350,000	16,350,000	21,950,000	5,600,000
		900	Advances & Misc Payments					
			Total	206,458,417	252,607,270	233,318,313	259,098,501	25,780,188

CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY		
FISCAL 2014 OPERATING BUDGET				INCREASES AND DECREASES		
				ALL FUNDS		
Department						No.
Commerce						42
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Class Other (6)	Total (7)
GENERAL FUND						
Exempt / non-represented comp. package	7,094					7,094
Full Funding Requirements	26,818					26,818
TOTAL GENERAL FUND	33,912					33,912
HOTEL TAX FUND						
Projected increase in tax revenues				5,779,000		5,779,000
TOTAL HOTEL TAX FUND				5,779,000		5,779,000
GRANTS REVENUE FUND						
<u>Changes in Funding Levels:</u>						
Neighborhood Transformation Initiative (NTI)		(1,560,021)				
New Communities Program		(10,000)				(10,000)
Brownfield Economic Development Initiative		(1,250,000)				(1,250,000)
Keystone Opportunity Expansion Zone		(5,950)				
ARRA-Energy Efficiency & Conservation Block Grant		(5,800,178)				(5,800,178)
TOTAL GRANTS REVENUE FUND		(8,626,149)				(8,626,149)
COMMUNITY DEVELOPMENT FUND						
<u>Changes in Funding Levels:</u>						
Adjustment in CDBG Staffing	133,502					133,502
Adjustment in Purchase of Services		126,000				126,000
Decrease in Materials, Supplies & Equipment			(41,500)			(41,500)
TOTAL COMMUNITY DEVELOPMENT FUND	133,502	126,000	(41,500)			218,002

CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY		
FISCAL 2014 OPERATING BUDGET				INCREASES AND DECREASES		
				ALL FUNDS		
Department						No.
AVIATION						42
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
AVIATION FUND						
<u>Operations and Maintenance</u>						
Funding of Full Time Staffing Requirements	1,874,423					1,874,423
DC33 Increase	1,544,000					1,544,000
Increased Facility Maintenance Costs		4,700,000				4,700,000
Ground Transportation Dispatch Services		400,000				400,000
Bus Service		1,700,000				1,700,000
Miscellaneous Engineering Services		1,100,000				1,100,000
Terminal repair projects		2,150,000				2,150,000
Paving projects		1,200,000				1,200,000
Mechanical/Electrical rehabilitation projects		500,000				500,000
Airport financial services		535,000				535,000
Snow Removal		1,673,000				1,673,000
Other Contractual Services		1,660,000				1,660,000
Lighting (Runway / Taxiway / Other)			650,000			650,000
Janitorial			266,000			266,000
Plumbing and Mechanical			250,000			250,000
Other Materials & Supplies			248,000			248,000
Equipment			320,000			320,000
Taxes				2,005,000		2,005,000
Payments to General Fund					100,000	100,000
Payments to Water Fund					900,000	900,000
Payments to Capital Fund					4,600,000	4,600,000
TOTAL	3,418,423	15,618,000	1,734,000	2,005,000	5,600,000	28,375,423
TOTAL - ALL FUNDS	3,585,837	7,117,851	1,692,500	7,784,000	5,600,000	25,780,188

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department COMMERCE	No. 42
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Line No.	Category	Fiscal 2012		Fiscal 2013			Fiscal 2014		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/2012	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run Dec-12	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	795	32,557,888	887	33,979,286	815	890	36,107,382	3	2,128,096
2	Part Time							20,000		20,000
3	Temporary and Seasonal		627,730		585,000			500,000		(85,000)
4	Fees to Board Members									
5	Regular Overtime		4,175,814		5,377,000			6,750,000		1,373,000
6	Holiday Overtime		682,242		739,000			750,000		11,000
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		265,434		308,000			325,000		17,000
9	Lump Sum Sep. Pmts.		223,840		203,259			175,000		(28,259)
10	Sick Pay		110,257					150,000		150,000
	Total	795	38,643,205	887	41,191,545	815	890	44,777,382	3	3,585,837

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	Signing Bonus Payments									
	Total									

C. Summary by Object Classification - General Fund

1	Full Time	25	1,594,665	24	1,816,142	26	27	1,850,054	3	33,912
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.									
10	Signing Bonus Payments									
	Total	25	1,594,665	24	1,816,142	26	27	1,850,054	3	33,912

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 2014 OPERATING BUDGET	DIVISION SUMMARY
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Department Commerce	No. 42	Division Aviation	No. 02
Program Economic Development	No. 111	Fund Aviation	No. 09

Major Objectives

- 1 Maintain a safe and secure environment to inspire passenger and community confidence.
- 2 Increase level of customer service by focusing on facility cleanliness and staff responsiveness, and monitor airport performance measures which reflect accountability and customer service.
- 3 Maintain competitive cost-effective airline rate structure at PHL, expand current and develop new concession and lease revenue sources.
- 4 Promote the highest standards of ethics and integrity throughout the airport community.
- 5 Maximize gate utilization through airline consolidation/relocation and by reconfiguring terminal space to enhance low fare competition and increase international gate capacity.
- 6 Complete final phases of Terminals D/E modernization and expansion project.
- 7 Complete Terminal F renovation and expansion project.
- 8 Implement various projects approved under the Airline - Airport Use and Lease extension agreement.
- 9 Acquire and develop various land parcels in the vicinity of PHL for future expansion.
- 10 Collaborate with airlines/tenants to expand airport-wide environmental stewardship initiatives.

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	36,183,903	41,002,000	38,500,000	41,918,423	3,418,423
b)	Fringe Benefits					
200	Purchase of Services	59,865,173	76,500,000	68,250,000	83,868,000	15,618,000
300	Materials and Supplies	6,337,143	7,332,000	6,800,000	8,214,000	1,414,000
400	Equipment	580,229	3,300,000	2,100,000	2,420,000	320,000
500	Contributions, Indemnities and Taxes	1,619,000	2,750,000	3,700,000	5,705,000	2,005,000
700	Debt Service					
800	Payments to Other Funds	20,134,932	21,350,000	16,350,000	21,950,000	5,600,000
900	Advances and Misc. Payments					
	Total	124,720,380	152,234,000	135,700,000	164,075,423	28,375,423

Summary of Positions

Code	Category	Actual Positions	Fiscal 2013 Budgeted Positions	Increment Run Dec-12	Fiscal 2014 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	762	850	776	850	
111	Part Time					
	Total	762	850	776	850	

71-53F

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2014 OPERATING BUDGET	LIST OF POSITIONS

Department COMMERCE	No. 42	Division AVIATION	No. 02
Program ECONOMIC DEVELOPMENT	No. 111	Fund AVIATION	No. 09

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
EXECUTIVE								
1	Airport Chief Executive Officer	--- - 200,000	1	1	1	1	205,000	
2	Chief of Staff	--- - 101,920	1	1	1	1	114,915	
3	Account Clerk	31,495 - 34,273		1				(1)
4	Administrative Assistant	35,424 - 45,540	2	2	2	2	91,418	
5	Administrative Services Supervisor	35,424 - 45,540	1	1	1			(1)
6	Administrative Specialist II	45,136 - 58,032		1				(1)
7	Administrative Technician	30,454 - 39,163		1				(1)
8	Assistant Director of Aviation	101,920 - 112,442	2	2	2	2	230,510	
9	Clerk III	33,489 - 36,452	1	1	1	2	35,562	1
10	Clerk Typist II	28,355 - 30,636	2	1	2	1	28,335	
11	Departmental Payroll Clerk	31,495 - 34,273	1		1			
12	Deputy Director/Planning & Envir. Stewardship	--- - 128,122	1	1	1	1	128,122	
13	Deputy Director/Finance & Administration	--- - 153,750	1	1	1	1	153,750	
14	Deputy Director/Operations & Facilities	--- - 128,122	1	1	1	1	128,122	
15	Deputy Director/Property Mgmt/Bus. Development	--- - 128,122	1	1	1	1	128,122	
16	Deputy Director/Compliance	--- - 101,920		1				(1)
17	Executive Assistant	57,269 - 73,632		2				(2)
18	Administrative Specialist I	35,424 - 45,540		1				(1)
19	Photographic Specialist	38,913 - 42,810	1	1	1	1	43,435	
	Total, Executive		16	21	16	14	1,287,291	(7)
BUSINESS & DEVELOPMENT								
20	Airport Properties Manager	65,524 - 84,249	1	1	1	1	85,474	
21	Commercial Airline/Air Service Development Mgr	65,524 - 84,249				1	65,524	1
21	Management Trainee	32,122 - 41,298	2	2	1			(2)
22	Airport Properties Specialist I	34,560 - 44,429				1	34,560	1
23	Airports Properties Specialist II	44,035 - 56,617	2	2	2	2	101,677	
24	Airports Properties Specialist III	49,054 - 63,055	2	1	2	2	116,855	1
25	Administrative Assistant	35,424 - 45,540		1		1	35,424	
26	Clerk III	33,489 - 36,542	2		2	1	35,562	1
27	Data Services Support Clerk	30,584 - 33,242		1				(1)
28	Executive Assistant	57,269 - 73,632	1	1	1	1	74,257	
	Total Business & Development		10	9	9	10	549,333	1

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department			No.	Division			No.	
COMMERCE			42	AVIATION			02	
Program			No.	Fund			No.	
ECONOMIC DEVELOPMENT			111	AVIATION			09	
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
<u>PLANNING & ENVIRON. STEWARDSHIP</u>								
29	Airports Planning & Environmental Svcs. Mgr.	72,987 - 93,842	1	1	1	1	95,267	
30	Airport Noise Abatement Program Manager	65,524 - 84,249	1	1	1	1	84,249	
31	Airport Planner	55,872 - 71,836	2	2	2	2	147,264	
32	Administrative Specialist II	45,136 - 58,032	1	2	1	1	57,482	
33	Clerk III	33,489 - 36,542	1	1	1	1	35,534	
34	Engineering Aide II (Drafting)	33,489 - 36,542	2	1	2	2	71,056	
35	Engineering Plans Design Supervisor	45,136 - 58,032	1	1	1	1	45,136	
36	Environmental Engineer II	46,185 - 51,960		1				
37	Engineering Technician II	39,948 - 43,980		1				
38	Geographic Information System Manager	63,926 - 82,194		1				
39	Maintenance Coordinator	41,079 - 45,278	1		1			
40	Word Processing Specialist II	30,584 - 33,242			1	1	30,584	
	Total, Planning / Environmental Stewardship		10	13	10	10	566,572	
<u>FINANCE & ADMINISTRATION</u>								
<u>ADMINISTRATIVE SUPPORT SERVICES</u>								
41	Clerical Supervisor II	35,288 - 38,603		1				
42	Automotive Driver	30,584 - 33,242		1				
43	Clerk II	28,335 - 30,636		1				
44	Clerk III	33,489 - 36,542	1		1	1	33,489	
45	Clerk Typist II	28,335 - 30,636	1	1		1	30,584	
46	Data Services Support Clerk	30,584 - 33,242			1			
47	Semiskilled Laborer	30,584 - 33,242	2	1	2	2	66,831	
	Total, Admin. Support Services		4	5	4	4	130,904	
<u>FINANCE</u>								
48	Airport Financial Services Manager	65,524 - 84,249		1				
49	Accountant	37,189 - 47,818	3	2	2	3	125,478	
50	Accountant Trainee	36,817 - 41,420		1	2			
51	Accounting Transactions Supervisor	53,497 - 68,775	1	2	1	1	69,800	
52	Administrative Specialist II	45,136 - 58,032	1	1	1	1	45,136	
53	Administrative Technician	30,454 - 39,163	1	1	1	1	39,788	
54	Budget Officer I	49,054 - 63,055		1				
55	Budget Officer II	57,269 - 73,632	1		1	1	74,923	
56	Clerk III	33,489 - 36,542	1	1	1	1	35,562	
57	Contracts Audit Supervisor	57,269 - 73,632	1	1	2	1	70,339	
58	Contracts Auditor II	44,035 - 56,617	1	1		1	44,035	
59	Dept. Accounting Systems Specialist	44,035 - 55,617	2	2	2	2	108,161	
60	Engineering Supervisor I	57,269 - 73,632	1		1			
61	Utility /Enterprise Accounting Manager	65,524 - 84,249	1	1	1	1	85,274	
62	Word Processing Specialist	30,584 - 33,242	1	1	1	1	30,584	
	Total, Finance		15	16	16	14	729,080	(2)

CITY OF PHILADELPHIA

SCHEDULE 100
LIST OF POSITIONS

FISCAL 2014 OPERATING BUDGET

Department			No.	Division			No.	
COMMERCE			42	AVIATION			02	
Program			No.	Fund			No.	
ECONOMIC DEVELOPMENT			111	AVIATION			09	
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
PERSONNEL								
63	Administrative Services Supervisor	35,424 - 45,540	2	1	2	2	74,657	1
64	Administrative Specialist II	45,136 - 58,032	1	2		1	45,540	(1)
65	Administrative Specialist I	35,424 - 45,540			1			
66	Safety Manager	61,399-78,938	1	1	1	1	80,163	
67	Bldg. Maintenance Group Leader	41,079 - 45,278	1		1			
68	Clerk III	33,489 - 36,542	2	3	3	3	106,687	
69	Clerk Stenographer II	30,584 - 33,242		1		-		(1)
70	Clerk Typist I	26,042 - 27,809	1		2			
71	Clerk Typist II	28,335 - 30,636	1	1	2	2	60,571	1
72	Departmental Human Resources Manager III	57,269 - 73,632	1	1	1	1	74,657	
73	Departmental Payroll Clerk	31,495 - 34,273	4	2	3	3	101,747	1
74	Human Resources Associate III	50,280 - 64,631	1	1	1	1	50,280	
75	Human Resources Professional	32,122- 58,032	3	3	3	3	175,697	
76	Instructor	37,897 - 41,642	1	1	1	1	38,522	
77	Occupational Safety Technician	41,079 - 45,278		1		1	41,079	
78	Training and Development Manager	57,269 - 73,632	1	1	1	1	75,057	
	Total, Personnel		20	19	22	20	924,657	1
TECHNICAL SERVICES								
79	Airport Administrative Manager	61,399 - 78,938	1	1	1	1	80,563	
80	Account Clerk	31,495 - 34,273	2	5	3	3	102,891	(2)
81	Administrative Specialist I	35,424 - 45,540		1				(1)
82	Administrative Specialist II	45,136 - 58,032	1	2	1	1	44,035	(1)
83	Administrative Technician	30,454 - 39,163		1				(1)
84	Administrative Services Supervisor	35,424 - 45,540	1	1	1	1	46,898	
85	Clerical Supervisor II	35,288 - 38,603	1		1	2	73,396	2
86	Clerk III	33,489 - 36,542	5	2	4	2	71,997	
87	Deputy City Solicitor	--- 91,029	1	1	1	1	93,905	
88	Departmental Aide Trainee	25,150 - 26,792		1				(1)
89	Departmental Aide	25,150 - 26,792	1		1	1	25,150	1
90	Dept. Procurement Specialist	38,119 - 49,013	2	2	2	2	100,409	
91	Dept. Procurement Technician Supv.	55,872 - 71,836		1				(1)
92	Equipment Operator I	31,495 - 34,273		1	1	1	34,171	
93	Financial Technician	31,339 - 40,291		1				(1)
94	Inventory Control Technician	36,991 - 40,594	2	1	2	2	73,982	1
95	Procurement Specification Analyst	42,341 - 54,439	2	2	2	2	84,682	
96	Stores Manager	38,913 - 42,810	1	1	1	1	44,035	
97	Stores Supervisor	35,288 - 38,603	2	2	2	2	74,718	
98	Storesworker	31,495 - 34,273	5	7	7	7	231,274	
99	Word Processing Specialist II	30,584 - 33,242	1	1	1	1	34,467	
	Total, Technical Services		28	34	31	30	1,216,573	(4)

**CITY OF PHILADELPHIA
50280
FISCAL 2014 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS**

Department			No.	Division				No.
COMMERCE			42	AVIATION				02
Program			No.	Fund				No.
ECONOMIC DEVELOPMENT			111	AVIATION				09
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
COMPLIANCE								
100	Account Clerk	31,495 - 34,273		1				(1)
101	Administrative Specialist I	35,424 - 45,540		1				(1)
102	Administrative Specialist II	34,560 - 44,429	2	1	2	2	92,039	1
103	Clerk III	33,489 - 36,542	2		2	2	72,512	2
104	Dir. Federal Compliance & Certification-Transp.	---- 94,000	1	1	1	1	100,450	
105	Executive Assistant	57,269 - 73,632	1	1	1	1	74,657	
106	Minority Business Enterprise Coordinator	57,269 - 73,632	2	1	2	2	146,317	1
	Total, Compliance		8	6	8	8	485,975	2
	Total, Administration & Finance		75	80	81	76	3,487,188	(4)
MARKETING & PUBLIC AFFAIRS								
107	Airport Public Affairs Manager	65,524 - 84,249	1	1		1	65,524	
108	Air Services Development Manager	57,269 - 73,632	1	1	1	1	75,057	
109	Airport Communications Center Operator II	33,489 - 36,542	1	1	1	1	37,167	
110	Airport Information Services Supv.	36,991 - 40,594	3	4	2	2	83,438	(2)
111	Airport Assistant Operations Officer	34,560 - 44,429	1		1	1	37,029	1
112	Airport Public Information Program Supv.	43,224 - 55, 573	1	2	1	2	56,598	
113	Clerk III	33,489 - 36,542		1	1	1	37,367	
114	Departmental Payroll Clerk	33,489 -36,542	1	1				(1)
115	Departmental Public Relations Supervisor	50,280-64,631	1	1	1	1	65,256	
116	Public Relations Specialist II	42,170 - 54,218	1	2	1	1	54,843	(1)
117	Service Representative	30,584 - 33,242	3	3	5	4	123,051	1
118	Special Events Production Coordinator	46,313 - 59,538	1	2	1	1	61,613	(1)
	Total, Public Affairs		15	19	15	16	696,943	(3)
COMMUNICATIONS CENTER								
119	Airport Communication Center Manager	40,425 - 51,960		1				(1)
120	Airport Communications Center Operator I	30,584 - 33,242		2				(2)
121	Airport Communications Center Operator II	33,489 - 36,542	23	21	22	22	794,499	1
122	Airport Communications Center Supervisor I	36,991 - 40,594	2	3	2	2	80,605	(1)
123	Airport Public Information Program Supv.	43,224 - 55, 573	1		1	1	44,167	1
	Total, Comm. Ctr.		26	27	25	25	919,271	(2)
	Total, Marketing & Public Affairs		41	46	40	41	1,616,214	(5)

CITY OF PHILADELPHIA

**SCHEDULE 100
LIST OF POSITIONS**

FISCAL 2014 OPERATING BUDGET

Department			No.	Division				No.
COMMERCE			42	AVIATION				02
Program			No.	Fund				No.
ECONOMIC DEVELOPMENT			111	AVIATION				09
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
<u>FACILITIES</u>								
<u>ENGINEERING/DESIGN & CONSTRUCTION</u>								
124	Airports Engineering Mgr. - Design/Const.	83,462 -107,316		1			83,462	
125	Airport Engineering Project Manager	65,524 - 84,249	1	1	1	1	85,474	
126	Airport Engineering Assistant Manager	72,987 - 93,842	2	2	2	2	189,934	
127	Civil Engineer I	46,185 - 51,960				1	46,185	1
128	Civil Engineer II	50,319 - 56,617	3	3	2	3	164,378	
129	Clerk III	33,489 - 36,542	1		1	1	33,489	1
130	Clerical Supervisor II	35,288 - 38,603	1		1	1	40,028	1
131	Clerk Typist II	28,335 - 30,636	1	2	1	1	28,335	(1)
132	Construction Engineer I	57,269 - 73,632	1	1	1	1	75,257	
133	Construction Projects Technician III	46,752 - 51,702	1	1	1	1	47,577	
134	Design & Construction Project Manager	77,624 - 82,194	2	3	3	3	252,835	
135	Electrical Engineer II	50,319 - 56,617		1		1	50,319	
136	Engineering Aide II	33,189 - 36,542	1	1	1	1	65,645	
137	Engineering Specialist	52,192 - 67,098	2	1	2	1	65,645	
138	Graduate Engineer (Civil)	--- - 47,818	1	1	1		47,818	(1)
139	Graduate Engineer (Electrical)	--- - 47,818	1	1	2		95,636	(1)
140	Graduate Engineer (Mechanical)	--- - 47,818	1		1			
141	Mechanical Engineer I	46,185 - 51,960		1		1	46,185	
142	Mechanical Engineer II	50,319 - 56,617		1				(1)
	Total, Engineering/Design & Construction		19	21	20	20	1,418,202	(1)
<u>MAINTENANCE ADMIN./JOB CONTROL</u>								
143	Airport Maintenance Manager	72,987 - 93,842	1	1	1	1	99,246	
144	Airport Assistant Maintenance Manager	57,269 - 73,632	4	4	4	4	292,119	
145	Account Clerk	31,495 - 34,273		1				(1)
146	Administrative Services Supervisor	35,424 - 45,540	1	1	1	1	46,748	
147	Building Maintenance Supervisor	38,657 - 49,703		1				(1)
148	Clerk III	33,489 - 36,542	2	2	2	2	70,468	
149	In-Line Baggage Manager	71,207 - 91,553		1		1	71,207	
150	Maintenance Coordinator	41,079 - 45,278	4	5	4	5	225,713	
151	Maintenance Coordinator Supervisor	43,663 - 48,188	1	1	1	1	47,715	
152	Service Representative	30,584 - 33,242	1	1	1	1	30,584	
153	Staff Engineer	55,872 - 71,836	1	1	1	1	55,872	
	Total, Maint. Admin./Job Control		15	19	15	17	939,672	(2)

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department			No.	Division				No.
COMMERCE			42	AVIATION				02
Program			No.	Fund				No.
ECONOMIC DEVELOPMENT			111	AVIATION				09
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
<u>BUILDING MAINTENANCE</u>								
154	Building Maintenance Supervisor	39,623 - 50,946	4	4	5	5	260,804	1
155	Brick Mason	35,288 - 38,603	1	1	1	1	35,288	
156	Building Maintenance Group Leader	41,079 - 45,278	5	6	4	5	220,289	(1)
157	Building Maintenance Mechanic	36,186 - 39,657	8	2	6	2	72,372	
158	Carpenter I	35,288 - 38,602		2				(2)
159	Carpenter II	36,186 - 39,657	2	1	2	2	77,809	1
160	Carpentry Group Leader	38,913 - 42,810	1	1	1	1	42,337	
161	Machinery and Equipment Mechanic	36,991 - 40,594	27	33	25	33	1,307,295	
162	Painter I	35,288 - 38,603	4	4	4	4	152,997	
163	Painter II	36,186 - 39,657	4	6	4	6	162,728	
164	Painting Group Leader I	38,913 - 42,810	4	3	4	3	131,132	
165	Sign Fabricator	36,186 - 39,657	2	3	2	3	115,500	
	Total, Building Maintenance		62	66	58	65	2,578,551	(1)
<u>CUSTODIAL SERVICES</u>								
166	Custodial Operations Manager	47,471 - 61,026	1	1	1	1	55,095	
167	Custodial Work Crew Chief	33,489 - 36,542	26	30	22	22	779,074	(8)
168	Custodial Work Supervisor I	36,991 - 40,594	5	6	4	6	240,458	
169	Custodial Work Supervisor II	36,776 - 47,278	5	5	5	5	233,238	
170	Custodial Worker I	27,277 - 29,274	204	229	220	230	6,558,118	1
171	Custodial Worker II	29,490 - 32,001	17	21	17	21	672,101	
172	Semiskilled Laborer	30,584 - 33,242	16	14	17	15	540,310	1
173	Window Washer	31,495 - 34,273	12	14	12	13	413,230	(1)
			286	320	298	313	9,491,624	(7)
<u>ELECTRICAL SERVICES</u>								
174	Airport Electrical Services Supervisor	43,224 - 55,573	2	2	2	2	118,714	
175	Industrial Electrical Group Leader II	45,104 - 49,826	6	6	5	6	289,727	
176	Industrial Electrician I	42,641 - 43,980	10	5	12	5	214,450	
177	Industrial Electrician II	- - - 45,278	11	19	10	19	869,260	
178	Trades Helper (Electrical)	30,584 - 33,242	1	2	1	2	33,867	
	Total, Electrical		30	34	30	34	1,526,018	
<u>ELECTRONICS SERVICES</u>								
179	Electronic Equipment Supv.	45,136 - 58,032	2	2	2	2	118,114	
180	Electronic Technician II	41,079 - 45,278	17	18	15	18	725,726	
181	Electronic Technician Group Leader	43,663 - 48,188	4	4	3	4	190,004	
	Total, Electronics		23	24	20	24	1,033,844	

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department COMMERCE	No. 42	Division AVIATION	No. 02
Program ECONOMIC DEVELOPMENT	No. 111	Fund AVIATION	No. 09

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
<u>PAVEMENTS AND GROUNDS</u>								
182	Airport Pavements/Grounds Superintendent	45,136 - 58,032	1	1	1	1	59,257	
183	Airport Pavement /Grounds Group Leader	39,948 - 43,980	7	6	7	7	294,824	1
184	Custodial Work Crew Chief	33,489 - 36,542	1		1			
185	Custodial Worker I	27,277 - 29,274		2		2	54,554	
186	Equipment Operator II	31,495 - 34,273	11	20	12	20	714,698	
187	Heavy Equipment Operator I	36,186 - 39,657	4	3	2	19	772,958	16
188	Heavy Equipment Operator II	37,897 - 41,642	2	3	5	3	125,898	
189	Labor Crew Sub-Chief	32,492 - 35,409	4	3	3	4	136,085	1
190	Semiskilled Laborer	30,584 - 33,242	36	37	33	37	1,204,497	
	Total, Pavements & Grounds		66	75	64	93	3,362,771	18
<u>UTILITY MAINTENANCE</u>								
191	Building Maintenance Supervisor	39,623 - 50,946	2	1	1	1	52,371	
192	HVAC Mechanic Group Leader	41,079 - 45,278	4	4	4	4	180,586	
193	HVAC Mechanic I	35,288 - 38,603	2	1	2	1	35,836	
194	HVAC Mechanic II	38,913 - 42,810	16	22	17	20	833,953	(2)
195	Stationary Engineer	35,288 - 38,603	10	9	9	9	348,595	
	Total, Utility Maintenance		34	37	33	35	1,451,341	(2)
<u>OPERATIONS</u>								
<u>AIRSIDE OPERATIONS</u>								
196	Airport Assistant Operations Officer	34,560 - 44,429	3	3	4	3	120,328	
197	Airport Operations Agent	36,186 - 39,657	2	9	2	9	265,866	
198	Airport Operations Officer	45,136 - 58,032	14	8	16	12	693,025	4
199	Airport Operations Superintendent	57,269 - 73,632	1	3	1	3	189,195	
200	Airport Operations Supervisor	50,280-64,631	1	3	1	3	147,162	
201	Airport Operations Trainee	31,339 - 40,291	6	2	3	6	208,176	4
202	Airports Operations Manager	69,998 - 89,994	2	2	2	2	169,342	
203	Clerical Supervisor II	28,335 - 30,636	1		1	1	39,828	1
204	Clerk Typist II	28,335 - 30,636	1	1	1	1	28,335	
205	Executive Assistant	57,269 - 73,632	1		1			
206	Financial Technician	31,339 - 40,291	1		1			
	Total, Airside Operations		33	31	33	40	1,861,257	9
<u>LANDSIDE OPERATIONS</u>								
207	Administrative Technician	30,454 - 39,163		1				(1)
208	Airport Operations Agent	36,186 - 39,657		1		1	36,186	
209	Airport Assistant Operations Officer	34,560 - 44,429		2		4	138,240	2
210	Airport Operations Officer	45,136 - 58,032	3	6	2	6	270,816	
211	Airport Operations Superintendent	57,269 - 73,632	1	1	1	1	57,269	
	Total, Landside Operations		4	11	3	12	502,511	1

CITY OF PHILADELPHIA				SCHEDULE 100				
FISCAL 2014 OPERATING BUDGET				LIST OF POSITIONS				
Department		No.	Division			No.		
COMMERCE		42	AVIATION			02		
Program		No.	Fund			No.		
ECONOMIC DEVELOPMENT		111	AVIATION			09		
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
<u>NORTHEAST PHILADELPHIA AIRPORT</u>								
212	Airport Operation Superintendent	57,269 - 73,632	1	1	1	1	74,657	
213	Account Clerk	31,495 - 34,273	1					
214	Building Maintenance Group Leader	41,079 - 45,278		1				(1)
215	Building Maintenance Mechanic	36,186 - 39,657	1	1	1	1	40,882	
216	Clerk III	33,489 - 36,542		1	1	1	36,356	
217	Custodial Worker II	29,490 - 32,001	1	1	1	1	33,026	
218	Equipment Operator II	34,387 - 37,561	1	3	1	1	38,786	(2)
219	Heavy Equipment Operator I	36,186 - 39,657	1	1	1	1	40,682	
220	Industrial Electrician II	- - - 45,278		1	1	1	46,303	
221	Industrial Electrical Group Leader II	45,104 - 49,826	1		2	1	49,869	1
222	Machinery and Equipment Mechanic	36,991 - 40,594		1	1	1	41,219	
223	Security Officer I	33,489 - 36,542	5	5	5	5	185,013	
224	Security Officer II	36,186 - 39,657	1	1	1	1	41,082	
225	Semiskilled Laborer	30,584 - 33,242	1	1	1	1	34,867	
Total, Northeast Philadelphia Airport			14	18	17	16	662,742	(2)
Total, Facilities and Operations			586	656	591	669	24,828,532	13
<u>SECURITY AND SYSTEMS TECHNOLOGY</u>								
<u>AIRPORT SAFETY AND SECURITY</u>								
226	Administrative Officer	45,136 - 58,032	1	1	1	1	59,257	
227	Airport Safety and Security Manager	69,998 - 89,994	1	1	1	1	90,819	
228	Airport Operations Trainee	31,339 - 40,291	5	2	6	4	152,212	2
229	Airport Assistant Operations Officer	34,560 - 44,429	1	7	5	7	261,654	
230	Airport Communications Center Operator II	33,489 - 36,542	2	2	2	2	70,656	
231	Airport Communications Center Supervisor I	36,991 - 40,594	1		1	1	36,991	1
232	Airport Operations Supervisor	50,280-64,631	1	1	1	1	65,456	
233	Airport Operations Officer	45,136 - 58,032	11	9	10	11	592,262	2
234	Airport Engineering Security Manager	55,872 - 71,836		1	1	1	91,185	
235	Clerk III	33,489 - 36,542	1	1	1	1	34,314	
Total, Airport Safety & Security			24	25	29	30	1,395,549	5
Total, Security & Systems Technology			24	25	29	30	1,395,549	5
Total			762	850	776	850	33,730,680	

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department Commerce	No. 42	Division Aviation	No. 02
Program Economic Development	No. 111	Fund Aviation	No. 09

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
1	Total Annual Salaries as of July 1, 2013		762	850	776	850	33,730,680	
2	Overtime (Regular and Holiday)						7,500,000	
3	Shift Differential						325,000	
4	Temporary and Seasonal						500,000	
5	Lump Sum Separation Pay						175,000	
6	Part Time						20,000	
7	Sick Pay						150,000	
8	Provision for DC33 increase						1,544,000	
Total Gross Requirements			762	850	776	850	43,944,680	
Plus: Earned Increment								
Plus: Longevity								
Less: Vacancy Allowance							(2,026,257)	
Total Budget Request							41,918,423	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2012		Fiscal 2013			Fiscal 2014		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/12 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-12 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	757	30,098,586	850	31,300,000	776	850	33,248,423	1,948,423	
2	Part Time							20,000	20,000	
3	Temporary and Seasonal		627,730		585,000			500,000	(85,000)	
4	Fees to Board Members									
5	Regular Overtime		4,175,814		5,377,000			6,750,000	1,373,000	
6	Holiday Overtime		682,242		739,000			750,000	11,000	
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		265,434		308,000			325,000	17,000	
9	Lump Sum Sep. Pmts.		223,840		191,000			175,000	(16,000)	
10	Other		110,257					150,000	150,000	
Total		757	36,183,903	850	38,500,000	776	850	41,918,423	3,418,423	

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2014 OPERATING BUDGET			PURCHASE OF SERVICES			
Department		No.	Division		No.	
Commerce		42	Aviation		02	
Program		No.	Fund		No.	
Economic Development		111	Aviation		09	
Code	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services	58,427	85,000	72,000	125,000	53,000
205	Refuse, Garbage, Silt and Sludge Removal	287,845	437,000	437,000	500,000	63,000
209	Telephone & Communication	1,153		90,000	90,000	
210	Postal Services	19,392	35,000	35,000	35,000	
211	Transportation	89,812	135,000	135,000	135,000	
213	Employee Relocation					
215	Licenses, Permits & Inspection Charges	91,903	90,000	90,000	90,000	
216	Commercial off the Shelf Software Licenses	98,900		165,000	190,000	25,000
220	Electric Current	4,756	7,000	7,000	7,000	
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	48,066	60,000	60,000	60,000	
231	Overtime Meals	559	32,000	32,000	32,000	
240	Advertising & Promotional Activities	53,659	1,200,000	905,000	1,130,000	225,000
250	Professional Services	25,478,491	17,152,000	19,730,000	25,760,000	6,030,000
251	Professional Svcs. - Information Technology	103,939		290,000	290,000	
252	Accounting & Auditing Services	1,972,192	3,100,000	3,100,000	3,200,000	100,000
253	Legal Services	1,162,147	500,000	500,000	550,000	50,000
254	Mental Health & Mental Retardation Services	140,000	150,000	203,000	203,000	
255	Dues	231,995	240,000	240,000	240,000	
256	Seminar & Training Sessions	72,327	125,000	125,000	150,000	25,000
257	Architectural & Engineering Services	6,772,224	8,675,000	8,230,000	8,200,000	(30,000)
258	Court Reporters		2,000	2,000	2,000	
259	Arbitration Fees					
260	Repair & Maintenance Charges	21,366,293	22,000,000	18,600,000	21,950,000	3,350,000
261	Repaving, Repairing & Resurfacing Streets	42,850	1,700,000	100,000	1,200,000	1,100,000
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	228,131				
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental	757,000	775,000	775,000	807,000	32,000
285	Rents - Other	782,428	20,000,000	14,327,000	18,922,000	4,595,000
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)	684				
	Total	59,865,173	76,500,000	68,250,000	83,868,000	15,618,000

71-53K

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2014 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT			
Department		No.	Division		No.	
Commerce		42	Aviation		02	
Program		No.	Fund		No.	
Economic Development		111	Aviation		09	
Code	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical		3,000	3,000	3,000	
302	Animal, Livestock & Marine	5,683	5,000	5,000	5,000	
303	Bakeshop, Dining Room & Kitchen	26				
304	Books & Other Publications	83,710	60,000	60,000	60,000	
305	Building & Construction	798,950	600,000	600,000	600,000	
306	Library Materials					
307	Chemicals & Gases	1,264,430	1,185,000	1,185,000	1,185,000	
308	Dry Goods, Notions & Wearing Apparel	195,742	325,000	255,000	325,000	70,000
309	Cordage and Fibers	10				
310	Electrical & Communication	1,245,544	1,500,000	1,350,000	2,000,000	650,000
311	General Equipment & Machinery	83,644	85,000	85,000	100,000	15,000
312	Fire Fighting & Safety	60,396	100,000	100,000	150,000	50,000
313	Food	1,805	5,000	5,000	5,000	
314	Fuel - Heating & Cooling	216,000	400,000	400,000	400,000	
316	General Hardware & Minor Tools	313,338	550,000	524,000	600,000	76,000
317	Hospital & Laboratory	4,442				
318	Janitorial, Laundry & Household	1,285,211	1,400,000	1,334,000	1,600,000	266,000
319	Nautical & Aeronautical	9,997	20,000	15,000	20,000	5,000
320	Office Materials & Supplies	104,996	120,000	120,000	120,000	
322	Small Power Tools & Hand Tools	102,348	90,000	90,000	100,000	10,000
323	Plumbing, AC & Space Heating	447,711	750,000	550,000	800,000	250,000
324	Precision, Photographic & Artists	32,366	59,000	49,000	59,000	10,000
325	Printing	53,845	48,000	48,000	55,000	7,000
326	Recreational & Educational	7,548				
328	Vehicle Parts & Accessories		2,000	2,000	2,000	
335	Lubricants	780				
340	Diesel Fuel #2	14,988	25,000	20,000	25,000	5,000
342	Liquid Propane Gas (LPG)	3,633				
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		6,337,143	7,332,000	6,800,000	8,214,000	1,414,000
Schedule 400 - Equipment						
401	Agricultural & Botanical	1,150	25,000	25,000	25,000	
403	Bakeshop, dining Room and Kitchen	8,058	25,000	25,000	25,000	
405	Construction, Dredging & Conveying		40,000	20,000	25,000	
410	Electrical, Lighting & Communications	98,857	500,000	500,000	500,000	
411	General Equipment & Machinery	39,971	1,185,000	85,000	85,000	
412	Fire Fighting & Emergency	561	45,000	25,000	25,000	
417	Hospital and Labor	408				
418	Janitorial & Laundry	2,375	45,000	15,000	25,000	10,000
419	Nautical and Aeronautical		45,000	15,000	25,000	10,000
420	Office Equipment	4,174	35,000	35,000	330,000	295,000
423	Plumbing, AC & Space Heating	6,000	35,000	35,000	35,000	
424	Precision, Photographic & Artists	4,513	20,000	20,000	20,000	
425	Printing and Binding	446				
427	Computer Equipment & Peripherals	347,601	1,100,000	1,100,000	1,100,000	
428	Vehicles					
430	Furniture & Furnishings	66,115	200,000	200,000	200,000	
499	Other Equipment (not otherwise classified)					
Total		580,229	3,300,000	2,100,000	2,420,000	320,000

CITY OF PHILADELPHIA	SUPPORTING DETAIL
FISCAL 2014 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department Commerce	No. 42	Division Aviation	No. 02
Type of Service Economic Development		Fund Aviation	No. 09

Class (1)	Description	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriation (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	35,628,993	29,579,000	32,053,000	38,203,000	6,150,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2012 Actual Obligations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	GRA; INTERVISTAS	300,000	300,000	300,000	AIR SERVICE DEVELOPMENT PROGRAM
	TO BE DETERMINED BY RFP		250,000	750,000	AIRPORT MAINTENANCE MGT. SYSTEM
	E.H. LYNN; AIRPORT BUSINESS SOLUTIONS	300,000	300,000	300,000	APPRAISAL SERVICES
	AUDIO VISUAL COMM., VIDEO MONITORING	300,000	300,000	300,000	AUDIO VISUAL SERVICES
	BOND REMARKETING & AGREEMENT FEES	1,804,406			BOND REMARKETING & AGREEMENT FEES
	FIRST TRANSIT	9,366,398			BUS CONTRACT
	TO BE DETERMINED BY RFP	100,000	250,000	250,000	CONCESSION REVIEW CONSULTANT
	TO BE DETERMINED BY RFP	100,000	200,000	200,000	CONTRACTED ADVERTISING SERVICES
	VARIOUS-DETERMINED BY RFP	225,000	425,000	425,000	CONTRACTED TRAINING SERVICES
	KEN WEEDEN	200,000	105,000	105,000	DBE CONSULTANT
	GALLINI HERMAN:PORTFOLIO	150,000	150,000	150,000	DESIGN\GRAPHICS SERVICES \ ANNUAL REPORT
	DRUGSACAN INC.	30,000	30,000	30,000	DRUG SCREENING
	TSA	250,000	250,000	250,000	EMPLOYEE FINGERPRINTING SERVICES
	BROADCAST: DMX, INC: N. MICHAELS: EVENTIVE	30,000	30,000	30,000	ENTERTAINMENT MUSICAL SERVICES
	SPENCER STUART	40,000	80,000	80,000	EXECUTIVE SEARCH CONSULTANT
	NEWSWATCH.: K. FREIDMAN:GRAPEVINE	50,000	60,000	60,000	EXHIBITION, MEDIA & DISPLAY SERVICES
	ELLIOTT LEWIS		5,000,000	9,730,000	FACILITY MAINTENANCE CONTRACT
	PARKWAY	3,778,956	4,500,000	5,000,000	GROUND TRANSPORTATION DISPATCH SERV.
	PARKWAY	4,203,273	3,000,000	3,200,000	INFORMATION BOOTH SERVICES
	A.A.A.E.	200,000	200,000	200,000	INTERACTIVE OPERATIONS TRAINING
	BORSKI ASSOCIATES; et al	100,000	150,000	150,000	LOBBYING SERVICES
	AVK CONSULTING	150,000	200,000	200,000	MISC. PROPERTIES-RELATED SERVICES
	A.A.A.E.		250,000	250,000	NATIONAL AVIATION CONFERENCE
	TO BE DETERMINED BY RFP	400,000	300,000	300,000	OTHER PROFESSIONAL SERVICES
	SEPTA	750,000	725,000	725,000	PHL COMPASS PROGRAM
	U.S. DOSIMETRY TECHNOLOGY	26,769	10,000	10,000	RADIATION BADGES
	AVA GROUP ; CLEAN VENTURES	150,000	150,000	150,000	RECYCLING SUPPORT SERVICES
	OBSERVATION TECHNOLOGIES	100,000	50,000	50,000	TRAFFIC INFO / RW 17-35 RIVERWATCH SUPPORT
	SCOTLAND YARD; KELLY	1,500,000	1,500,000	1,500,000	SECURITY GUARD SERVICES
	SWAP FINANCIAL GROUP	50,000	50,000	50,000	SWAP ASSET MANAGEMENT
	CLEAN RENTAL	600,000	600,000	700,000	UNIFORM RENTAL
	PHILA. ANIMAL HOSPITAL	50,000	50,000	50,000	VETERINARY SERVICES
	TELEVENT DTN	50,000	35,000	35,000	WEATHER FORECASTING SERVICE
	U.S. DEPT OF AGRICULTURE	100,000	125,000	125,000	WILDLIFE CONTROL SERVICES
	ESCO MONITORING (HILL INT';L)		85,000	85,000	ESCO MONITORING FEE
	OTHER	23,689	20,000	20,000	
		25,478,491	19,730,000	25,760,000	

**CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET**

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

Department Commerce	No. 42	Division Aviation	No. 02
Type of Service Economic Development		Fund Aviation	No. 09

Class (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriation (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	35,628,993	29,579,000	32,053,000	38,203,000	6,150,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2012 Actual Obligations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
251	<u>DATA PROCESSING SERVICES</u> ONLINE CONSULTING, INC: METASOURCE, LLC ELLIOTT LEWIS - CISM FUSEIDEAS, LLC TO BE DETERMINED BY RFP TO BE DETERMINED BY RFP TO BE DETERMINED BY RFP TO BE DETERMINED BY RFP	15,610 67,255 11,074 10,000	20,000 190,000 10,000 40,000 10,000 20,000	20,000 190,000 10,000 40,000 10,000 20,000	GIS IMAGING SERVICES CISM WEBSITE/HOST DEVELOPMENT AERIAL IMAGERY AIRPORT FLIGHT TRACKING AIRSCENE VIRTUAL NOISE MONITORING OTHER DATA PROCESSING SERVICES
		103,939	290,000	290,000	
252	<u>ACCOUNTING AND AUDITING</u> ZWEIG, RAMICK ; MILLIGAN; MAYER HOFFMAN JACOBS; BATES:HNTB: LEIGH FISHER MOODY:FITCH:STANDARDS & POORS JP MORGAN CHASE BANK TD , WACHOVIA :WELLS FARGO BKS: DILLWORTH US BANK	110,549 776,183 126,000 281,778 583,367 94,315	200,000 800,000 120,000 400,000 1,480,000 100,000	200,000 800,000 120,000 400,000 1,480,000 200,000	AUDITING SERVICES FINANCIAL CONSULTING SERVICES REVENUE BOND FISCAL AGENT SERVICES REMARKETING AGENT FEES LETTERS OF CREDIT/COMMITMENT FEES ADMINISTRATION & OTHER FEES
		1,972,192	3,100,000	3,200,000	
253	<u>LEGAL SERVICES</u> SCHNADER, HARRISON ARCHER & GREINER PARCEL PHILADELPHIA AUTHORITY TO BE DETERMINED BY RFP	200,000 500,000 50,000 50,000 362,147	180,000 300,000 20,000	230,000 300,000 20,000	PARCEL PROCEEDINGS LEGAL SERVICES PARCEL C/Z INTERGOVERNMENTAL AGENCY/MGT, FEE REDWOOD MISCELLANEOUS
		1,162,147	500,000	550,000	
254	<u>MENTAL HEALTH SERVICES</u> MENTAL HEALTH ASSOCIATION OF SE PA	140,000	203,000	203,000	

**CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET**

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

Department Commerce	No. 42	Division Aviation	No. 02
Type of Service Economic Development		Fund Aviation	No. 09

Class (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriation (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	35,628,993	29,579,000	32,053,000	38,203,000	6,150,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2012 Actual Obligations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
257	<u>ARCHITECTURAL & ENGINEERING</u>				
	TRANSYS.:BUELL KRATZER:NORESCO: AECOM U	400,000	500,000	500,000	ARCHITECTURAL
	HNTB PA: CARTER HAYES: MICHAEL BAKER	416,714	100,000	500,000	PM/CM SERVICES
	URBAN: JOHNSON : PB AMERICAS: ATKINS, NA	1,075,510	800,000	800,000	CIVIL
	W&W CONTRACTORS	600,000	250,000	600,000	CONSTRUCTION MANAGEMENT
	WESTON;AECOM.,TRC	500,000	500,000	600,000	ENVIRONMENTAL
	JACOBS CONSULTANTS		10,000	200,000	ENVIRONMENTAL MANAGEMENT SYSTEM
	TO BE DETERMINED BY RFP		50,000	50,000	INTERIOR DESIGN
	ARORA; BURNS	600,000	600,000	700,000	MECHANICAL/ELECTRICAL
	CONVERSE WINKLER	100,000	300,000	150,000	ON-CALL ROOFING
	AECOM TECH: URBAN ENGR.	400,000	400,000	500,000	PLANNING
	HILL INTERNATIONAL	2,100,000	2,300,000	2,300,000	PROGRAM MANAGEMENT
	KELLOGG, BROWN & ROOT; ARORA; PSE		450,000	750,000	SECURITY TECHNOLOGY SERVICES
	TO BE DETERMINED BY RFP		50,000	50,000	TELECOMMUNICATIONS
	FAITH GROUP, LLC : COVERGENT STRATEGIES	80,000	50,000	50,000	ON CALL SERVICES
	PROFESSIONAL SYS.	400,000	200,000	400,000	SPECIAL SYSTEMS
	US AIRWAYS		475,000		COBUS
	NORESCO		895,000		ENERGY AUDIT
	OTHER	100,000	300,000	50,000	OTHER
		6,772,224	8,230,000	8,200,000	

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET			SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290			
Department		No.	Division		No.	
Commerce		42	Aviation		02	
Program		No.	Fund		No.	
Economic Development		111	Aviation		09	
Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2012 Actual Obligations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
202	<u>JANITORIAL SERVICES</u>					
	Window Washing Services		47,235	60,000	60,000	
	Miscellaneous Janitorial Services		10,803	12,000	65,000	53,000
	Total		58,427	72,000	125,000	53,000
205	<u>REFUSE, GARBAGE, SILT & SLUDGE REMOVAL</u>					
	Debris Removal		25,000	50,000	50,000	
	Hazardous Waste Removal		25,000	50,000	50,000	
	International Terminal Trash		65,000	100,000	100,000	
	Disposal Services - Streets Department		70,000	100,000	100,000	
	Lamp Disposal		10,000	20,000	20,000	
	Recycling Program		50,000	50,000	50,000	
	Other		42,845	67,000	130,000	63,000
	Total		287,845	437,000	500,000	63,000
209	<u>TELEPHONE & COMMUNICATION</u>		1,153	90,000	90,000	
211	<u>TRANSPORTATION</u>					
	Conferences, Seminars, Training, Other		89,819	135,000	135,000	
215	<u>LICENSES PERMITS INESPECTIONS</u>		91,903	90,000	90,000	
216	<u>COMMERCIAL OFF THE SHELF SOFTWARE LIC.</u>		98,900	165,000	190,000	25,000
230	<u>MEALS</u>					
	Official Entertaining: Snow Vouchers		48,066	60,000	60,000	
240	<u>ADVERTISING AND PROMOTIONAL ACTIVITIES</u>					
	Announcements for Pending Project Bids		26,808	300,000	300,000	
	Welcome America			50,000	75,000	25,000
	Cooperative Airline Advertising			250,000	450,000	200,000
	Philadelphia Convention & Visitors Bureau			85,000	85,000	
	Public Affairs Advertising		11,851	120,000	120,000	
	Other		15,000	100,000	100,000	
	Total		53,659	905,000	1,130,000	225,000

CITY OF PHILADELPHIA			SUPPORTING DETAIL			
FISCAL 2014 OPERATING BUDGET			CLASSES OTHER THAN 250's AND 290			
Department		No.	Division		No.	
Commerce		42	Aviation		02	
Program		No.	Fund		No.	
Economic Development		111	Aviation		09	
Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2012 Actual Obligations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
260	<u>REPAIR & MAINTENANCE CHARGES</u>					
	Access Control System		300,000	300,000	300,000	
	Arts & Exhibitions program		500,000	500,000	500,000	
	Boiler/Hot Water/Water Treatment Maint		400,000	400,000	400,000	
	Emergency Generator Maintenance		400,000	400,000	400,000	
	Facility Maintenance Contract - Sys		16,500,000	13,900,000	15,000,000	1,100,000
	Fire Extinguisher Service		300,000	300,000	300,000	
	Landscaping program		1,000,000	1,000,000	1,000,000	
	Life Safety System		300,000	300,000	300,000	
	PNE Maintenance		500,000	150,000	500,000	350,000
	Project - Building Repairs			100,000	1,000,000	900,000
	Project - Mechanical Systems Repair		50,000	100,000	600,000	500,000
	Project - Electrical System Repair		50,000	100,000	500,000	400,000
	Repairs to Leased Small Equipment		100,000	100,000	100,000	
	Runway Surface Systems		50,000	50,000	50,000	
	Specialized Marking and Painting Svcs		200,000	200,000	200,000	
	TAC System		300,000	300,000	300,000	
	Video Systems		200,000	200,000	200,000	
	Other		216,293	200,000	300,000	100,000
			21,366,293	18,600,000	21,950,000	3,350,000
261	<u>OTHER REPAVING, REPAIRING</u>					
	Emergency Paving Airfield				500,000	500,000
	Emergency Paving Roadway				500,000	500,000
	Repaving/Repairing, PNE				75,000	75,000
	Runway Crack Repair		42,850	50,000	50,000	
	Project - Paving/Taxiways			50,000	50,000	
	Project - Rebudgeted				25,000	25,000
	Total		42,850	100,000	1,200,000	1,100,000

CITY OF PHILADELPHIA			SUPPORTING DETAIL			
FISCAL 2014 OPERATING BUDGET			CLASSES OTHER THAN 250's AND 290			
Department		No.	Division		No.	
Commerce		42	Aviation		02	
Program		No.	Fund		No.	
Economic Development		111	Aviation		09	
Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2012 Actual Obligations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
284	<u>RENTAL, OFFICE FACILITIES</u>					
	KB II (International Plaza)		732,335	740,000	775,000	35,000
	Mercy Eastwick		24,665	35,000	32,000	(3,000)
	Total		757,000	775,000	807,000	32,000
285	<u>RENTALS</u>					
	Airport Bus Service			10,300,000	12,000,000	1,700,000
	Mophead / Walk-Off Mat Service		10,000	95,000	650,000	555,000
	Small Equipment Rental		75,000	400,000	650,000	250,000
	Snow Melters Lease		97,428	1,250,000	2,158,500	908,500
	Snow Removal		250,000	2,077,000	2,158,500	81,500
	Runway 9R Safety Zone		85,000	95,000	105,000	10,000
	Other Rental		265,000	110,000	1,200,000	1,090,000
	Total		782,428	14,327,000	18,922,000	4,595,000
304	<u>BOOK & PUBLICATION</u>					
	Books, publications, training materials		83,710	60,000	60,000	
305	<u>BUILDING AND CONSTRUCTION</u>					
	Asphalt, AC20, Cold Patch, Roofing		60,000	20,000	20,000	
	Concrete, Cement, Mortar, Bricks, etc.		60,000	50,000	50,000	
	Film for electronic cutting machine		50,000	44,000	44,000	
	General Hardware Supplies		80,000	50,000	50,000	
	Lumber		60,000	50,000	50,000	
	Metals, Steel Stock, Fencing		60,000	50,000	50,000	
	Paint, Paint Supplies, Acrylics,		250,000	215,000	215,000	
	Sand, Runway		50,000	40,000	40,000	
	Tiles, Panels, Partitions, Flooring		60,000	50,000	50,000	
	Other		68,950	31,000	31,000	
	Total		798,950	600,000	600,000	
307	<u>CHEMICALS AND GASES</u>					
	Foam, AFFF, XI-3, Purple K		100,000	100,000	100,000	
	Liquid Runway De-Icer		400,000	400,000	400,000	
	Propane Gas		300,000	300,000	300,000	
	Sodium Chloride / Calcium Chloride		400,000	350,000	350,000	
	Urea De-Icer		40,000	30,000	30,000	
	Other		24,430	5,000	5,000	
	Total		1,264,430	1,185,000	1,185,000	

CITY OF PHILADELPHIA		SUPPORTING DETAIL				
FISCAL 2014 OPERATING BUDGET		CLASSES OTHER THAN 250's AND 290				
Department		No.	Division		No.	
Commerce		42	Aviation		02	
Program		No.	Fund		No.	
Economic Development		111	Aviation		09	
Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2012 Actual Obligations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
308	<u>DRY GOODS, NOTIONS & WEARING APPAREL</u>					
	Distressed Passengers Program supplies		50,000	110,000	110,000	
	Promotional Items		40,000	50,000	120,000	70,000
	Security badges		50,000	28,000	28,000	
	Uniforms, safety gloves & shoes		55,742	50,000	50,000	
	Other			17,000	17,000	
	Total		195,742	255,000	325,000	70,000
310	<u>ELECTRICAL AND COMMUNICATION</u>					
	Ballasts, Breakers, Electrical Supplies		359,000	400,000	450,000	50,000
	Communication System Parts/Supplies		98,000	100,000	100,000	
	Electric Motors		35,544	25,000	40,000	15,000
	Lamps, Aeronautical, Incandescent, Other		425,000	575,000	675,000	100,000
	Vasi, Papi, Reil Indicators, Airfield Signs		68,000	60,000	70,000	10,000
	Runway, Ramp, Taxiway Lighting parts		250,000	180,000	655,000	475,000
	Other		10,000	10,000	10,000	
	Total		1,245,544	1,350,000	2,000,000	650,000
311	<u>GENERAL EQUIPMENT AND MACHINERY</u>					
	Blower & Motor Bearings		10,000	20,000	20,000	
	Pump Parts		50,000	50,000	60,000	10,000
	Gas Monitoring Equipment		10,000	10,000	15,000	5,000
	Other		13,644	5,000	5,000	
	Total		83,644	85,000	100,000	15,000
312	<u>FIRE FIGHTING & SAFETY</u>					
	Fire Safety Equipment, parts, supplies		50,000	80,000	80,000	
	Leak & spill supplies		10,396	20,000	20,000	
	Other				50,000	50,000
	Total		60,396	100,000	150,000	50,000
314	<u>FUEL (HEATING AND LIGHTING)</u>					
	Fuel Oil #2 (PIA)		200,000	395,000	395,000	
	Fuel Oil #2 (PNE)		16,000	5,000	5,000	
	Other					
	Total		216,000	400,000	400,000	

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET			SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290			
Department Commerce		No. 42	Division Aviation		No. 02	
Program Economic Development		No. 111	Fund Aviation		No. 09	
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 2012 Actual Obligations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
316	<u>GENERAL HARDWARE, TOOLS</u>					
	Automated Gate Openers		109,491	200,000	245,000	45,000
	Door And Door Parts		95,000	150,000	150,000	
	Hand And Electric Tools And Parts		25,000	20,000	25,000	5,000
	Keys, Locks, Key Blanks		23,847	64,000	64,000	
	Replacement of Trash Receptacles		20,000	50,000	50,000	
	Other		40,000	40,000	66,000	26,000
	Total		313,338	524,000	600,000	76,000
318	<u>JANITORIAL, LAUNDRY, HOUSEHOLD</u>					
	Brushes, Mops, Plastic Bags		200,000	160,000	200,000	40,000
	Cleaning Solvents, Polishes, Soaps		285,211	200,000	300,000	100,000
	Toilet Tissue, Paper Towels, Hand Soap, etc.		400,000	834,000	850,000	16,000
	Trash Carts, Custodial Carts, Parts		200,000	90,000	200,000	110,000
	Other		200,000	50,000	50,000	
	Total		1,285,211	1,334,000	1,600,000	266,000
320	<u>OFFICE MATERIALS & SUPPLIES</u>					
	Office supplies - warehouse		80,000	98,000	98,000	
	Xerox EGR Paper		15,000	10,000	10,000	
	Other		9,996	12,000	12,000	
	Total		104,996	120,000	120,000	
322	<u>SMALL POWER TOOLS & HAND TOOLS</u>		92,346	90,000	100,000	10,000
323	<u>PLUMBING, AIR CONDITIONING, SPACE HEATING</u>					
	Boiler Parts		25,000	225,000	260,000	35,000
	Compressors And Compressor Parts		25,000	35,000	35,000	
	HVAC Belts		10,000	5,000	15,000	10,000
	Parts, HVAC, rooftop Units		20,000	150,000	225,000	75,000
	Plumbing Parts		10,000	100,000	225,000	125,000
	Pump Parts		12,348	25,000	30,000	5,000
	Other			10,000	10,000	
	Total		102,348	550,000	800,000	250,000
324	<u>PRECISION, PHOTOGRAPHIC & ARTISTS</u>		32,366	49,000	59,000	10,000

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

SUPPORTING DETAIL
CLASSES OTHER THAN
250's AND 290

Department		No.	Division		No.	
Commerce		42	Aviation		02	
Program		No.	Fund		No.	
Economic Development		111	Aviation		09	
Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2012 Actual Obligations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
410	<u>ELECTRICAL & COMMUNICATION</u>					
	Electric motors		25,000	100,000	100,000	
	Defibrillation pads		20,000	100,000	100,000	
	FIDS monitors		18,859	100,000	100,000	
	Radios		20,000	100,000	100,000	
	Security related equipment		15,000	100,000	100,000	
	Other					
	Total		98,859	500,000	500,000	
411	<u>GENERAL EQUIPMENT & MACHINERY</u>					
	GSE Chargers		39,000			
	Other		971	85,000	85,000	
	Total		39,971	85,000	85,000	
418	<u>JANITORIAL & LAUNDRY</u>		2,375	45,000	85,000	40,000
420	<u>OFFICE EQUIPMENT</u>					
	CISM hardware		4,174		300,000	300,000
	Other Office Equipment			35,000	30,000	(5,000)
	Total		4,174	35,000	330,000	295,000
427	<u>COMPUTER EQUIPMENT & PERIPHERALS</u>		347,601	1,100,000	1,100,000	
430	<u>OFFICE EQUIPMENT</u>					
	Office Furnishings		66,115	200,000	200,000	
515	<u>TAXES</u>					
	Fixed Annual Payments			1,595,000	3,600,000	2,005,000
	Other Real Estate Taxes		535,852	900,000	900,000	
	Other			4,000	4,000	
	Total		535,852	2,499,000	4,504,000	2,005,000
589	<u>OTHER MISCELLANEOUS</u>					
	Other		827,980	1,200,000	1,200,000	
	Total		827,980	1,200,000	1,200,000	

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290
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Department	No.	Division	No.
Commerce	42	Aviation	02
Program	No.	Fund	No.
Economic Development	111	Aviation	09

Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2012 Actual Obligations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

801	<u>PAYMENTS TO GENERAL FUND</u>					
	Other		3,805,052	3,900,000	4,000,000	100,000
	Total		3,805,052	3,900,000	4,000,000	100,000
803	<u>PAYMENTS TO WATER</u>					
	Stormwater and usage charges		2,829,880	3,550,000	4,450,000	900,000
	Total		2,829,880	3,550,000	4,450,000	900,000
804	<u>PAYMENTS TO CAPITAL FUND</u>					
	Pay as You Go projects		13,000,000	8,400,000	13,000,000	4,600,000
	Total		13,000,000	8,400,000	13,000,000	4,600,000
807	<u>PAYMENTS TO OTHER</u>					
	Other		500,000	500,000	500,000	
	Total		500,000	500,000	500,000	

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DIVISION SUMMARY - ALL FUNDS
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Department COMMERCE	No. 42	Division ECONOMIC DEVELOPMENT	No. 03
Program ECONOMIC DEVELOPMENT	No. 111		

Summary by Class

Class (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	2,459,302	2,697,081	2,691,545	2,858,959	167,414
b)	Fringe Benefits					
200	Purchase of Services	26,773,545	44,804,597	38,310,447	29,684,466	(8,625,981)
300	Materials and Supplies	31,925	75,180	74,154	52,654	(21,500)
400	Equipment		48,500	47,500	27,500	(20,000)
500	Contributions, Indemnities and Taxes	47,002,000	49,146,000	51,042,000	56,821,000	5,779,000
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	76,266,772	96,771,358	92,165,646	89,444,579	(2,721,067)

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
01	General	18,361,701	18,976,261	18,970,725	19,004,637	33,912
07	Hotel Tax	47,002,000	48,646,000	50,542,000	56,321,000	5,779,000
08	Grants Revenue	9,827,616	23,784,921	19,139,500	10,513,351	(8,626,149)
10	Community Development	1,075,455	5,364,176	3,513,421	3,605,591	92,170
	Total	76,266,772	96,771,358	92,165,646	89,444,579	(2,721,067)

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/12 (3)	Fiscal 2013 Budgeted Pos. (4)	Increment Run Dec-12 (5)	Fiscal 2014 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	25	24	26	27	3
10	Community Development	13	13	13	13	
	Total Full Time	38	37	39	40	3

Summary of Part Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/12 (3)	Fiscal 2013 Budgeted Pos. (4)	Increment Run Dec-12 (5)	Fiscal 2014 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
	Total Part Time					

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DIVISION SUMMARY
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Department COMMERCE	No. 42	Division ECONOMIC DEVELOPMENT	No. 03
Program ECONOMIC DEVELOPMENT	No. 111	Fund GENERAL	No. 01

Major Objectives

Coordinate economic development activities for the city. Provide financial and technical assistance and establish an environment in which business and commerce will be encouraged to develop. Provide development opportunities for local business and attract out-of-town business to the city.

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,594,665	1,821,678	1,816,142	1,850,054	33,912
b)	Fringe Benefits					
200	Purchase of Services	16,746,489	16,627,929	16,627,929	16,627,929	
300	Materials and Supplies	20,547	26,654	26,654	26,654	
400	Equipment					
500	Contributions, Indemnities and Taxes		500,000	500,000	500,000	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	18,361,701	18,976,261	18,970,725	19,004,637	33,912

Summary of Positions

Code	Category	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Positions	Increment Run Dec-12	Fiscal 2014 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	25	24	26	27	3
111	Part Time					
	Total	25	24	26	27	3

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2014 OPERATING BUDGET	LIST OF POSITIONS

Department COMMERCE	No. 42	Division ECONOMIC DEVELOPMENT	No. 03
Program ECONOMIC DEVELOPMENT	No. 111	Fund GENERAL	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
1	Accountant	37,189 - 47,818	1	1	1	1	39,846	
2	Administrative Officer	45,136 - 58,032	1	1	1	1	59,457	
3	Assistant Managing Director	42,640 - 97,375	6	5	6	6	470,646	1
4	Chief of Staff	95,000			1	1	95,000	1
5	Clerk Typist I	26,042 - 27,809	1	1				(1)
6	Clerk Typist II	28,335 - 30,636			1	1	28,335	1
7	Deputy Director - Neighborhood & Business Servs.	117,875	1	1	1	1	117,875	
8	Deputy Mayor for Economic Development	160,000	1	1	1	1	160,000	
9	Director of Business Services	105,500	1	1	1	1	102,500	
10	Director of Finance and Administration	90,000	1	1	1	1	90,000	
11	Economic Analyst	37,000			1	1	37,000	1
12	Executive Assistant	57,269 - 73,632	1	1	1	1	75,057	
13	Executive Director - Office of Economic Opportunity	138,375	1	1	1	1	138,375	
14	Executive Secretary	30,320 - 38,981			1	1	40,206	1
15	Information Analyst III	49,054 - 63,055	1	1	1	1	64,480	
16	Management Trainee	31,339 - 40,291				1	32,122	1
17	Minority Business Enterprise Coordinator	57,269 - 73,632	2		2	2	128,665	2
18	Minority Business Enterprise Deputy Director	63,926 - 82,194	1	1				(1)
19	Minority Business Enterprise Specialist II	44,035 - 56,617	4	6	3	3	146,112	(3)
20	Senior Deputy Director of Commerce	131,758	1	1	1	1	131,758	
21	Word Processing Specialist II	30,584 - 33,242	1	1	1	1	31,478	
	Transfer to CDBG / Water Department						(141,581)	
Total Gross Requirements			25	24	26	27	1,847,331	3
Plus: Earned Increment							2,723	
Plus: Longevity								
Less: Vacancy Allowance								
Total Budget Request							1,850,054	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2012		Fiscal 2013			Fiscal 2014		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/12 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-12 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	25	1,594,665	24	1,816,142	26	27	1,850,054	33,912	3
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.									
10	Signing Bonus Payments									
Total		25	1,594,665	24	1,816,142	26	27	1,850,054	33,912	3

CITY OF PHILADELPHIA	SCHEDULE 200
FISCAL 2014 OPERATING BUDGET	PURCHASE OF SERVICES

Department COMMERCE	No. 42	Division ECONOMIC DEVELOPMENT	No. 03
Program ECONOMIC DEVELOPMENT	No. 111	Fund GENERAL	No. 01

Code (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	180		180	180	
210	Postal Services	144	244	150	150	
211	Transportation	1,462	1,054	465	465	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	51	51	60	60	
231	Overtime Meals					
240	Advertising & Promotional Activities		200			
250	Professional Services	1,727,072	1,611,448	1,611,448	1,611,448	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	250	250	250	250	
256	Seminar & Training Sessions	685	685	685	685	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	1,175	1,966	1,875	1,875	
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					
281	Lease Payments					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	15,015,470	15,012,031	15,012,816	15,012,816	
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	16,746,489	16,627,929	16,627,929	16,627,929	

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT
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Department COMMERCE	No. 42	Division ECONOMIC DEVELOPMENT	No. 03
Program ECONOMIC DEVELOPMENT	No. 111	Fund GENERAL	No. 01

Code (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
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Schedule 300 - Materials & Supplies						
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301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	1,483	2,857	1,861	1,861	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		242			
309	Cordage & Fibers					
310	Electrical & Communication	50		66	66	
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	113		395	395	
320	Office Materials & Supplies	5,067	18,306	6,299	6,299	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	12,730	2,291	16,485	16,485	
325	Printing	1,104	2,958	1,548	1,548	
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)					
Total		20,547	26,654	26,654	26,654	

Schedule 400 - Equipment						
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405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

CITY OF PHILADELPHIA	SUPPORTING DETAIL
FISCAL 2014 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department COMMERCE	No. 42	Division ECONOMIC DEVELOPMENT	No. 03
Type of Service ECONOMIC DEVELOPMENT		Fund GENERAL	No. 01

Class (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriation (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	1,727,072	1,611,448	1,611,448	1,611,448	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2012 Actual Obligations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	International Visitors Council	162,000	162,000	162,000	International Economic Development
250	PIDC	1,294,448	1,294,448	1,294,448	Economic Stimulus
250	Econsult	75,000	75,000	75,000	OEO Disparity Study
250	Avenue of the Arts	80,000	80,000	80,000	Program Management & Promotional Services
250	OARC	30,000			Pedestrian Walkway
250	UCD	60,000			Pedestrian Walkway
250	South of South	5,000			Pedestrian Walkway
250	UAC	5,000			Pedestrian Walkway
250	PCDC	5,000			Pedestrian Walkway
250	New Kensington	5,000			Pedestrian Walkway
250	Manayunk	5,000			Pedestrian Walkway
250	Sterling Info System	480			Technology
250	Atlantic Bonding	144			Bonding

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DIVISION SUMMARY
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Department COMMERCE	No. 42	Division ECONOMIC DEVELOPMENT	No. 03
Program ECONOMIC DEVELOPMENT	No. 111	Fund HOTEL TAX	No. 07

Major Objectives

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Fringe Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes	47,002,000	48,646,000	50,542,000	56,321,000	5,779,000
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	47,002,000	48,646,000	50,542,000	56,321,000	5,779,000

Summary of Positions

Code	Category	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Positions	Increment Run Dec-12	Fiscal 2014 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

71-53F

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DIVISION SUMMARY
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Department COMMERCE	No. 42	Division ECONOMIC DEVELOPMENT	No. 03
Program ECONOMIC DEVELOPMENT	No. 111	Fund GRANTS REVENUE	No. 08

Major Objectives

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	46,011	79,814	79,814	79,814	
b)	Fringe Benefits					
200	Purchase of Services	9,773,370	23,703,081	19,059,686	10,433,537	(8,626,149)
300	Materials and Supplies	8,235	1,026			
400	Equipment		1,000			
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	9,827,616	23,784,921	19,139,500	10,513,351	(8,626,149)

Summary of Positions

Code	Category	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Positions	Increment Run Dec-12	Fiscal 2014 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 2014 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department COMMERCE	No. 42	Division ECONOMIC DEVELOPMENT	No. 03
Program ECONOMIC DEVELOPMENT	No. 111	Fund GRANTS REVENUE	No. 08

Funding Sources	Grant Title	Grant Number
<input checked="" type="checkbox"/> Federal	Economic Development Initiatives - 52nd Street	G42283
<input type="checkbox"/> State	Award Period	Type of Grant
<input type="checkbox"/> Other Govt.	September 25, 2008 - September 24, 2013	Reimbursement
<input type="checkbox"/> Local (Non-Govt.)	Matching Requirements	

Grant Objective

Streetscape Project for Commercial Corridor on 52nd Street

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
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	297,000	297,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	297,000	297,000			

Summary by Funding Source

Code	Category	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	297,000	297,000			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	297,000	297,000			

Summary of Positions

Code	Category	Actual Pos. @ 6/30/12	Fiscal 2013 Budgeted Pos.	Incr. Run Dec-12	Fiscal 2014 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 FISCAL 2014 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department COMMERCE	No. 42	Division ECONOMIC DEVELOPMENT	No. 03
Program ECONOMIC DEVELOPMENT	No. 111	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title Industrial Site Reuse	Grant Number G42286
<input type="checkbox"/> Federal	Award Period July 1, 2011 - June 30, 2013	Type of Grant Reimbursement
<input checked="" type="checkbox"/> State		
<input type="checkbox"/> Other Govt.		
<input type="checkbox"/> Local (Non-Govt.)		

Matching Requirements

Grant Objective

Environmental Assessmant and Remediation

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
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		300,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		300,000			

Summary by Funding Source

Code	Category	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		300,000			
300	Other Governments					
400	Local (Non-Governmental)					
	Total		300,000			

Summary of Positions

Code	Category	Actual Pos. @ 6/30/12	Fiscal 2013 Budgeted Pos.	Incr. Run Dec-12	Fiscal 2014 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	GRANT INFORMATION SUMMARY
FISCAL 2014 OPERATING BUDGET	

Department COMMERCE	No. 42	Division ECONOMIC DEVELOPMENT	No. 03
Program ECONOMIC DEVELOPMENT	No. 111	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title Neighborhood Transformation Initiative	Grant Number G42519
<input type="checkbox"/> Federal	Award Period July 1, 2008 - June 30, 2013	Type of Grant Reimbursement
<input type="checkbox"/> State	Matching Requirements	
<input checked="" type="checkbox"/> Other Govt.		
<input type="checkbox"/> Local (Non-Govt.)		

Grant Objective

Rebuilding and preservation of Philadelphia's Neighborhoods

Summary by Class						
Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
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	2,610,810	1,421,445	1,560,021		(1,560,021)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,610,810	1,421,445	1,560,021		(1,560,021)

Summary by Funding Source						
Code	Category	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments	2,610,810	1,421,445	1,560,021		(1,560,021)
400	Local (Non-Governmental)					
	Total	2,610,810	1,421,445	1,560,021		(1,560,021)

Summary of Positions						
Code	Category	Actual Pos. @ 6/30/12	Fiscal 2013 Budgeted Pos.	Incr. Run Dec-12	Fiscal 2014 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 FISCAL 2014 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department COMMERCE	No. 42	Division ECONOMIC DEVELOPMENT	No. 03
Program ECONOMIC DEVELOPMENT	No. 111	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title New Communities Program - Main Street & Mariposa Food	Grant Number G42556
<input type="checkbox"/> Federal	Award Period July 1, 2005 - June 30, 2014	Type of Grant Reimbursement
<input checked="" type="checkbox"/> State	Matching Requirements	
<input type="checkbox"/> Other Govt.		
<input type="checkbox"/> Local (Non-Govt.)		

Grant Objective

Planning, development and revitalization of Main Street Commercial Corridor

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	29,612	34,814	34,814	34,814	
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	422,719	265,186	443,537	433,537	(10,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	452,331	300,000	478,351	468,351	(10,000)

Summary by Funding Source

Code	Category	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	452,331	300,000	478,351	468,351	(10,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total	452,331	300,000	478,351	468,351	(10,000)

Summary of Positions

Code	Category	Actual Pos. @ 6/30/12	Fiscal 2013 Budgeted Pos.	Incr. Run Dec-12	Fiscal 2014 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 FISCAL 2014 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department COMMERCE	No. 42	Division ECONOMIC DEVELOPMENT	No. 03
Program ECONOMIC DEVELOPMENT	No. 111	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title	Grant Number
<input checked="" type="checkbox"/> Federal	Brownfield Economic Development Initiative (BEDI)	G42568
<input type="checkbox"/> State	Award Period	Type of Grant
<input type="checkbox"/> Other Govt.	December 3, 2011 - November 15, 2016	Reimbursement
<input type="checkbox"/> Local (Non-Govt.)	Matching Requirements	

Grant Objective

Environmental Assessment and Remediation

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
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	6,250,000	4,000,000	1,250,000		(1,250,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	6,250,000	4,000,000	1,250,000		(1,250,000)

Summary by Funding Source

Code	Category	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	6,250,000	4,000,000	1,250,000		(1,250,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	6,250,000	4,000,000	1,250,000		(1,250,000)

Summary of Positions

Code	Category	Actual Pos. @ 6/30/12	Fiscal 2013 Budgeted Pos.	Incr. Run Dec-12	Fiscal 2014 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 FISCAL 2014 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department COMMERCE	No. 42	Division ECONOMIC DEVELOPMENT	No. 03
Program ECONOMIC DEVELOPMENT	No. 111	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title Keystone Opportunity Zone Coordinator Program	Grant Number G42698
<input type="checkbox"/> Federal	Award Period April 1, 2009 - June 30, 2013	Type of Grant Reimbursement
<input checked="" type="checkbox"/> State	Matching Requirements	
<input type="checkbox"/> Other Govt.		
<input type="checkbox"/> Local (Non-Govt.)		

Grant Objective

Summary by Class

Class (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	4,033				
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	5,950		5,950		(5,950)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	9,983		5,950		(5,950)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	9,983		5,950		(5,950)
300	Other Governments					
400	Local (Non-Governmental)					
	Total	9,983		5,950		(5,950)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/12 (3)	Fiscal 2013 Budgeted Pos. (4)	Incr. Run Dec-12 (5)	Fiscal 2014 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department COMMERCE	No. 42	Division ECONOMIC DEVELOPMENT	No. 03
Program ECONOMIC DEVELOPMENT	No. 111	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title Elm Street Program	Grant Number G42708
<input type="checkbox"/> Federal	July 1, 2005 - June 30, 2014	Type of Grant Reimbursement
<input checked="" type="checkbox"/> State		
<input type="checkbox"/> Other Govt.		
<input type="checkbox"/> Local (Non-Govt.)		

Matching Requirements

Grant Objective

Revitalization of older Historic Philadelphia Neighborhoods

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	12,366	45,000	45,000	45,000	
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					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	12,366	45,000	45,000	45,000	

Summary by Funding Source

Code	Category	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	12,366	45,000	45,000	45,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	12,366	45,000	45,000	45,000	

Summary of Positions

Code	Category	Actual Pos. @ 6/30/12	Fiscal 2013 Budgeted Pos.	Incr. Run Dec-12	Fiscal 2014 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 FISCAL 2014 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department COMMERCE	No. 42	Division ECONOMIC DEVELOPMENT	No. 03
Program ECONOMIC DEVELOPMENT	No. 111	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title	Grant Number
<input checked="" type="checkbox"/> Federal	ARRA - Energy Efficiency and Conservation Block Grant	G42754
<input type="checkbox"/> State	Award Period	Type of Grant
<input type="checkbox"/> Other Govt.	September 28, 2009 - March 27, 2013	Reimbursement
<input type="checkbox"/> Local (Non-Govt.)	Matching Requirements	

Grant Objective

Providing loans to businesses under GAP financial projects

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
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	181,141	7,419,450	5,800,178		(5,800,178)
300	Materials and Supplies		1,026			
400	Equipment		1,000			
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	181,141	7,421,476	5,800,178		(5,800,178)

Summary by Funding Source

Code	Category	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	181,141	7,421,476	5,800,178		(5,800,178)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	181,141	7,421,476	5,800,178		(5,800,178)

Summary of Positions

Code	Category	Actual Pos. @ 6/30/12	Fiscal 2013 Budgeted Pos.	Incr. Run Dec-12	Fiscal 2014 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 FISCAL 2014 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department COMMERCE	No. 42	Division ECONOMIC DEVELOPMENT	No. 03
Program ECONOMIC DEVELOPMENT	No. 111	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title William Penn	Grant Number G42L17
<i>Federal</i>	Award Period March 3, 2009 - March 2, 2011	Type of Grant Advance & Reimbursement
<i>State</i>		
<i>Other Govt.</i>		
X <i>Local (Non-Govt.)</i>	Matching Requirements	

Grant Objective

Redesign and improvement for the City permit process

Summary by Class						
Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
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	5,750				
300	Materials and Supplies	8,235				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	13,985				

Summary by Funding Source						
Code	Category	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	13,985				
	Total	13,985				

Summary of Positions						
Code	Category	Actual Pos. @ 6/30/12	Fiscal 2013 Budgeted Pos.	Incr. Run Dec-12	Fiscal 2014 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 FISCAL 2014 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department COMMERCE	No. 42	Division ECONOMIC DEVELOPMENT	No. 03
Program ECONOMIC DEVELOPMENT	No. 111	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title	Grant Number
<input checked="" type="checkbox"/> Federal	Various	
<input type="checkbox"/> State	Award Period	Type of Grant
<input type="checkbox"/> Other Govt.		
<input type="checkbox"/> Local (Non-Govt.)	Matching Requirements	

Grant Objective

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
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		10,000,000	10,000,000	10,000,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		10,000,000	10,000,000	10,000,000	

Summary by Funding Source

Code	Category	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		10,000,000	10,000,000	10,000,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		10,000,000	10,000,000	10,000,000	

Summary of Positions

Code	Category	Actual Pos. @ 6/30/12	Fiscal 2013 Budgeted Pos.	Incr. Run Dec-12	Fiscal 2014 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 FISCAL 2014 OPERATING BUDGET	DIVISION SUMMARY
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Department COMMERCE	No. 42	Division ECONOMIC DEVELOPMENT	No. 03
Program ECONOMIC DEVELOPMENT	No. 111	Fund COMMUNITY DEVELOPMENT	No. 10

Major Objectives

<p><i>Major Objectives</i></p>						
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Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	818,626	795,589	795,589	929,091	133,502
b)	Fringe Benefits					
200	Purchase of Services	253,686	4,473,587	2,622,832	2,623,000	168
300	Materials and Supplies	3,143	47,500	47,500	26,000	(21,500)
400	Equipment		47,500	47,500	27,500	(20,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,075,455	5,364,176	3,513,421	3,605,591	92,170

Summary of Positions

Code	Category	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Positions	Increment Run Dec-12	Fiscal 2014 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	13	13	13	13	
111	Part Time					
Total		13	13	13	13	

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2014 OPERATING BUDGET	LIST OF POSITIONS

Department COMMERCE	No. 42	Division ECONOMIC DEVELOPMENT	No. 03
Program ECONOMIC DEVELOPMENT	No. 111	Fund COMMUNITY DEVELOPMENT	No. 10

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
1	Administrative Assistant	38,700	1	1	1	1	38,700	
2	Business Organizer	57,562	1	1	1	1	57,562	
3	Commercial Corridor Business Organizer	52,688	1	1	1	1	52,688	
4	Contracts Audit Supervisor	57,269 - 73,632	1	1	1	1	75,057	
5	Contracts Manager	54,269	1	1	1	1	54,269	
6	Deputy Director of Commerce	72,775	1	1	1	1	72,775	
7	Economic Development Contract Administrator	57,269 - 73,632	1	1	1	1	75,257	
8	Fiscal Compliance Analyst	51,643	1	1	1	1	51,643	
9	Immigrant Communities	69,700	1	1	1	1	69,700	
10	Program Manager	48,449	1	1	1	1	48,449	
11	Project Manager II	65,000	1	1	1	1	65,000	
12	Senior Manager - Economic Development Initiatives	71,369	1	1	1	1	71,369	
13	Senior Manager - Special Projects	71,369	1	1	1	1	71,369	
	Transfer from General Fund						125,253	
Total Gross Requirements			13	13	13	13	929,091	
Plus: Earned Increment								
Plus: Longevity								
Less: Vacancy Allowance								
Total Budget Request							929,091	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2012		Fiscal 2013			Fiscal 2014		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/12 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-12 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	13	818,626	13	783,330	13	13	929,091	145,761	
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.				12,259				(12,259)	
10	Signing Bonus Payments									
Total		13	818,626	13	795,589	13	13	929,091	133,502	

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES
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Department COMMERCE	No. 42	Division ECONOMIC DEVELOPMENT	No. 03
Program ECONOMIC DEVELOPMENT	No. 111	Fund COMMUNITY DEVELOPMENT	No. 10

Code (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
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Schedule 200 - Purchase of Services

201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	85				
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
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	4,307		5,832	6,000	168
250	Professional Services	249,054	4,473,587	2,617,000	2,617,000	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions	240				
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
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					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
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	253,686	4,473,587	2,622,832	2,623,000	168

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2014 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT			
Department		No.	Division		No.	
COMMERCE		42	ECONOMIC DEVELOPMENT		03	
Program		No.	Fund		No.	
ECONOMIC DEVELOPMENT		111	COMMUNITY DEVELOPMENT		10	
Code	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 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					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
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					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	3,143	47,500	47,500	26,000	(21,500)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
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)					
	Total	3,143	47,500	47,500	26,000	(21,500)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		47,500	47,500	27,500	(20,000)
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total		47,500	47,500	27,500	(20,000)

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DIVISION SUMMARY
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Department COMMERCE	No. 42	Division PIDC CONTRACT SERVICES	No. 05
Program ECONOMIC DEVELOPMENT	No. 111	Fund COMMUNITY DEVELOPMENT	No. 10

Major Objectives

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Fringe Benefits					
200	Purchase of Services	4,257,807	996,912	2,869,667	2,995,499	125,832
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,257,807	996,912	2,869,667	2,995,499	125,832

Summary of Positions

Code	Category	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Positions	Increment Run Dec-12	Fiscal 2014 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 2014 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES
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Department COMMERCE	No. 42	Division PIDC CONTRACT SERVICES	No. 05
Program ECONOMIC DEVELOPMENT	No. 111	Fund COMMUNITY DEVELOPMENT	No. 10

Code (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
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Schedule 200 - Purchase of Services

201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
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	4,257,807	996,912	2,869,667	2,995,499	125,832
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
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					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
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	4,257,807	996,912	2,869,667	2,995,499	125,832

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DIVISION SUMMARY
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Department COMMERCE	No. 42	Division PCDC CONTRACT SERVICES	No. 06
Program ECONOMIC DEVELOPMENT	No. 111	Fund COMMUNITY DEVELOPMENT	No. 10

Major Objectives

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Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Fringe Benefits					
200	Purchase of Services	626,957				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	626,957				

Summary of Positions

Code	Category	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Positions	Increment Run Dec-12	Fiscal 2014 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

71-53F

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES
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Department COMMERCE	No. 42	Division PCDC CONTRACT SERVICES	No. 06
Program ECONOMIC DEVELOPMENT	No. 111	Fund COMMUNITY DEVELOPMENT	No. 10

Code (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
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Schedule 200 - Purchase of Services

201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
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	626,957				
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
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					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
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	626,957				

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DIVISION SUMMARY
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Department COMMERCE	No. 42	Division NEIGHBORHOOD PROGRAMS	No. 09
Program ECONOMIC DEVELOPMENT	No. 111	Fund COMMUNITY DEVELOPMENT	No. 10

Major Objectives

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Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Fringe Benefits					
200	Purchase of Services	586,501	2,605,000	2,583,000	2,583,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		586,501	2,605,000	2,583,000	2,583,000	

Summary of Positions

Code	Category	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Positions	Increment Run Dec-12	Fiscal 2014 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 2014 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES
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Department COMMERCE	No. 42	Division NEIGHBORHOOD PROGRAMS	No. 09
Program ECONOMIC DEVELOPMENT	No. 111	Fund COMMUNITY DEVELOPMENT	No. 10

Code (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
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Schedule 200 - Purchase of Services

201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
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	586,501	2,605,000	2,583,000	2,583,000	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
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					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
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	586,501	2,605,000	2,583,000	2,583,000	

CITY OF PHILADELPHIA

ORGANIZATION CHART

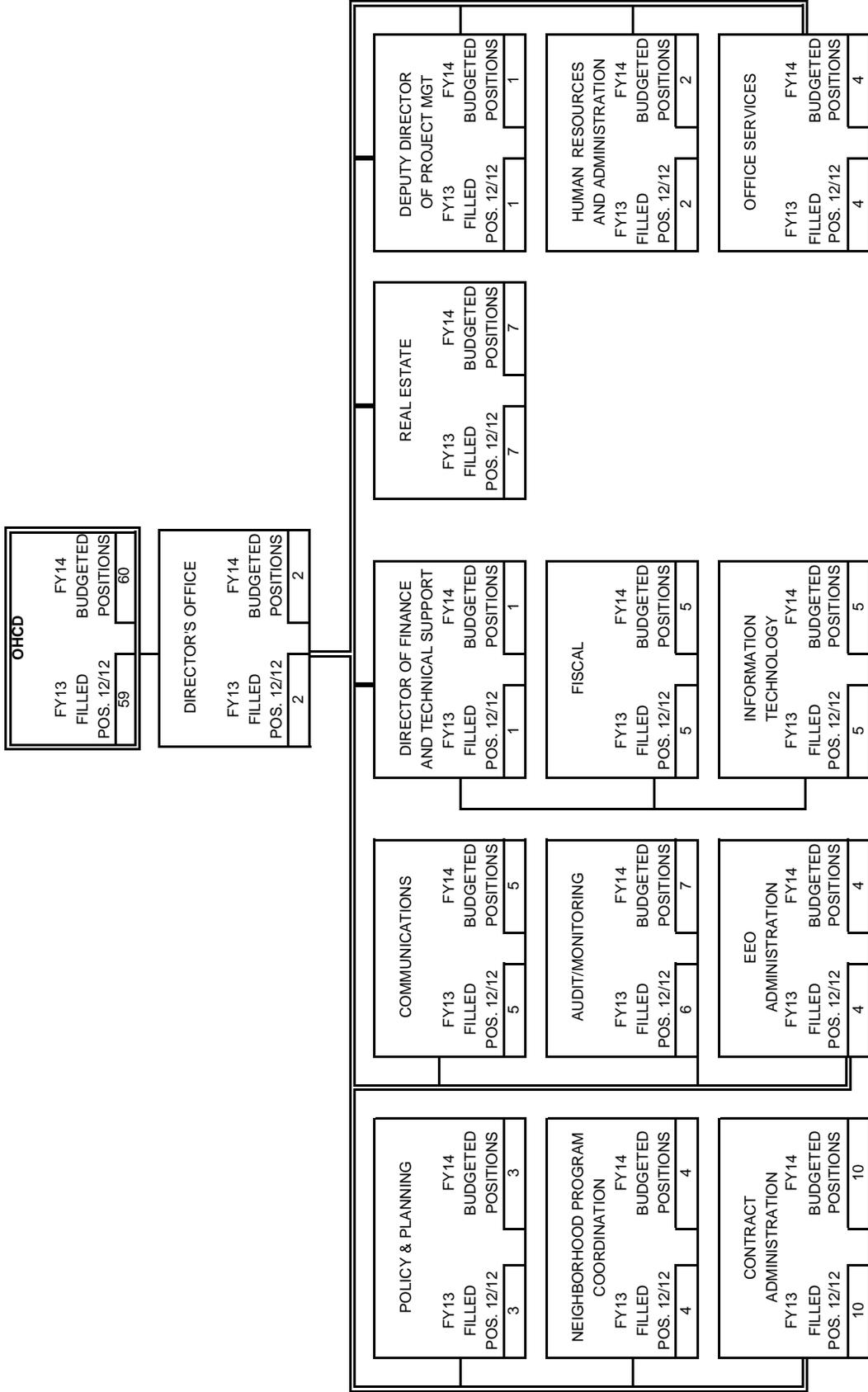
FISCAL 2014 OPERATING BUDGET

Department

OFFICE OF HOUSING AND COMMUNITY DEVELOPMENT

No.

06



CITY OF PHILADELPHIA

FISCAL 2014 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department								No.
OFFICE OF HOUSING AND COMMUNITY DEVELOPMENT								06
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2012 Actual Obligations (5)	Fiscal 2013 Original Appropriation (6)	Fiscal 2013 Estimated Obligations (7)	Fiscal 2014 Obligation Level (8)	Increase or (Decrease) (9)
01	GENERAL FUND	100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services	2,661,242	2,520,000	2,520,000	2,520,000	
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
	800	Payments to Other Funds	1,551,865					
		Total	4,213,107	2,520,000	2,520,000	2,520,000		
08	GRANTS REVENUE	100	Employee Compensation					
		a)	Personal Services	383,330	231,000	231,000	427,000	196,000
		b)	Fringe Benefits	343,060				
		200	Purchase of Services	87,887,048	119,533,000	119,533,000	90,174,000	(29,359,000)
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
	800	Payments to Other Funds						
		Total	88,613,438	119,764,000	119,764,000	90,601,000	(29,163,000)	
10	COMMUNITY DEVELOPMENT	100	Employee Compensation					
		a)	Personal Services	2,892,861	4,844,133	4,844,133	4,622,819	(221,314)
		b)	Fringe Benefits					
		200	Purchase of Services	47,852,775	45,549,973	45,494,973	44,353,231	(1,141,742)
		300	Materials and Supplies	166,006	157,000	157,000	180,000	23,000
		400	Equipment	75,316	95,000	95,000	50,000	(45,000)
		500	Contributions, etc.					
	800	Payments to Other Funds	23,589	30,000	30,000	30,000		
		Total	51,010,547	50,676,106	50,621,106	49,236,050	(1,385,056)	
12	HOUSING TRUST FUND	100	Employee Compensation					
		a)	Personal Services	386,000	700,000	700,000	950,000	250,000
		b)	Fringe Benefits					
		200	Purchase of Services	14,889,121	14,800,000	16,800,000	20,550,000	3,750,000
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
	800	Payments to Other Funds						
		Total	15,275,121	15,500,000	17,500,000	21,500,000	4,000,000	
		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	3,662,191	5,775,133	5,775,133	5,999,819	224,686
		b)	Fringe Benefits	343,060				
		200	Purchase of Services	153,290,186	182,402,973	184,347,973	157,597,231	(26,750,742)
		300	Materials and Supplies	166,006	157,000	157,000	180,000	23,000
		400	Equipment	75,316	95,000	95,000	50,000	(45,000)
		500	Contributions, etc.					
	800	Payments to Other Funds	1,575,454	30,000	30,000	30,000		
		Total	159,112,213	188,460,106	190,405,106	163,857,050	(26,548,056)	

CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY		
FISCAL 2014 OPERATING BUDGET				INCREASES AND DECREASES		
				ALL FUNDS		
Department						No.
OFFICE OF HOUSING AND COMMUNITY DEVELOPMENT						06
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
<u>COMMUNITY DEVELOPMENT FUND</u>						
<u>EXECUTIVE DIRECTION (01)</u>						
REDUCED FUNDING OF ANNUAL REQUIREMENTS	(199,783)	(45,000)				(244,783)
FULL FUNDING OF ANNUAL REQUIREMENTS			22,000			22,000
TOTAL EXECUTIVE DIRECTION	(199,783)	(45,000)	22,000			(222,783)
<u>OPERATIONS MANAGEMENT (02)</u>						
REDUCED FUNDING OF ANNUAL REQUIREMENTS	9,564	(17,000)	(44,000)			(51,436)
TOTAL OPERATIONS MANAGEMENT	9,564	(17,000)	(44,000)			(51,436)
<u>PROGRAM MANAGEMENT (03)</u>						
REDUCED FUNDING OF ANNUAL REQUIREMENTS	(31,095)					(31,095)
FULL FUNDING OF ANNUAL REQUIREMENTS		50,000				50,000
TOTAL PROGRAM MANAGEMENT	(31,095)	50,000				18,905
<u>CONTRACT SERVICES (05)</u>						
REDUCED FUNDING OF ANNUAL REQUIREMENTS		(1,129,742)				(1,129,742)
TOTAL CONTRACT SERVICES		(1,129,742)				(1,129,742)
<u>TOTAL COMMUNITY DEVELOPMENT FUND</u>	(221,314)	(1,141,742)	(22,000)			(1,385,056)
<u>HOUSING TRUST FUND</u>						
FULL FUNDING OF ANNUAL REQUIREMENTS	250,000	3,750,000				4,000,000
<u>TOTAL HOUSING TRUST FUND</u>	250,000	3,750,000				4,000,000

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS
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Department OFFICE OF HOUSING AND COMMUNITY DEVELOPMENT	No. 06
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Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
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<u>GRANTS REVENUE FUND</u>						
<u>CONTRACT SERVICES (05)</u>						
INCREASED FUNDING FOR ANNUAL REQUIREMENTS						
1) Home Investment Fund	214,000	2,322,000				2,536,000
2) Neighborhood Transformation Initiatives		500,000				500,000
3) Recycling Agreement		600,000				600,000
4) Financing Adjustment Factor Funds		1,500,000				1,500,000
REDUCED FUNDING FOR ANNUAL REQUIREMENTS						
5) Housing Opportunities for Persons with Aids	(18,000)	(1,348,000)				(1,366,000)
6) Section 108		(3,500,000)				(3,500,000)
7) American Recovery and Reinvestment Act		(1,300,000)				(1,300,000)
8) American Recovery and Reinvestment Act (NSP2)		(14,133,000)				(14,133,000)
9) Neighborhood Stabilization Program (FED)		(2,500,000)				(2,500,000)
10) Neighborhood Stabilization Program (STATE)		(3,700,000)				(3,700,000)
11) ARRA-EECBG-Retrofit Loans		(5,250,000)				(5,250,000)
12) Interim Construction		(1,500,000)				(1,500,000)
13) Neighborhood Revitalization and Elimination of Blight		(1,050,000)				(1,050,000)
<u>TOTAL GRANT REVENUE</u>	196,000	(29,359,000)				(29,163,000)

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department OFFICE OF HOUSING AND COMMUNITY DEVELOPMENT	No. 06
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Line No.	Category	Fiscal 2012		Fiscal 2013			Fiscal 2014		Increase (Decrease) in Pos. (Col. 8 less 5) (10)	Increase (Decrease) in Requirements (Col. 9 less 6) (11)
		Actual Positions 6/30/12 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-12 (7)	Budgeted Positions (8)	Obligation Level (9)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Full Time	61	3,560,328	64	4,509,757	59	60	4,918,661	(4)	408,904
2	Part Time									
3	Temporary and Seasonal		21,483		64,905			57,158		(7,747)
4	Fees to Board Members									
5	Regular Overtime		9,245		24,000			24,000		
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		71,135							
10	Pro for inc Grant Funding				1,176,471			1,000,000		(176,471)
	Total	61	3,662,191	64	5,775,133	59	60	5,999,819	(4)	224,686

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									
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.									
10	Signing Bonus Payments									
	Total									

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									

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CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DIVISION SUMMARY
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Department OFFICE OF HOUSING & COMMUNITY DEV	No. 06	Division EXECUTIVE DIRECTION	No. 01
Program HOUSING & COMMUNITY DEVELOPMENT	No. 551	Fund COMMUNITY DEVELOPMENT	No. 10

Major Objectives

The Executive Division of the Office of Housing and Community Development is responsible for providing direction and focus for the Community Development Block Program by establishing both programmatic and organizational objectives and the strategies to fulfill those objectives.

The objectives to be achieved by this division include:

- 1) Developing housing and community development programs focusing on planning at the neighborhood level.
- 2) Determine available resources and preparing applications for funding.
- 3) Disseminating information on government regulations and trends affecting housing programs and related community development issues to both community and other governmental bodies.

Summary by Class

Class (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,345,673	2,387,849	2,387,849	2,188,066	(199,783)
b)	Fringe Benefits					
200	Purchase of Services	115,573	205,000	205,000	160,000	(45,000)
300	Materials and Supplies	67,117	68,000	68,000	90,000	22,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	23,589	30,000	30,000	30,000	
900	Advances and Misc. Payments					
	Total	1,551,952	2,690,849	2,690,849	2,468,066	(222,783)

Summary of Positions

Code (1)	Category (2)	Actual Positions @ 6/30/12 (3)	Fiscal 2013 Budgeted Positions (4)	Increment Run Dec-12 (5)	Fiscal 2014 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time	26	27	26	26	(1)
111	Part Time					
	Total	26	27	26	26	(1)

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department			No.	Division				No.
OFFICE OF HOUSING & COMMUNITY DEV			06	EXECUTIVE DIRECTION				01
Program			No.	Fund				No.
HOUSING & COMMUNITY DEVELOPMENT			551	COMMUNITY DEVELOPMENT				10
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
<u>DIRECTOR'S OFFICE</u>								
1	Director of Housing and Community Development	133,250	1	1	1	1	133,250	
2	Executive Assistant	59,132	1	1	1	1	59,132	
3	Executive Secretary	35,879-46,125	1	1				(1)
4	Deputy Director for Project Management	97,375	1	1	1	1	97,375	
			4	4	3	3	289,757	(1)
<u>FISCAL</u>								
5	Account Clerk	28,828-31,368	1	1	1	1	32,193	
6	Accountant	38,119-49,013	1	1	1	1	49,838	
7	Accounting Section Supervisor	57,269-73,632	1	1	1	1	74,857	
8	Director of Finance and Administration	104,000		1				(1)
9	Director of Finance and Technical Services	79,243-98,021	1		1	1	99,446	1
10	Fiscal Officer	63,926-82,192		1				(1)
11	Housing Budget Analyst	50,280-64,631	1	1	1	1	65,456	
12	Word Processing Specialist II	27,991-30,424	1	1	1	1	31,249	
			6	7	6	6	353,039	(1)
<u>COMMUNICATIONS</u>								
13	Clerk 3	30,650-33,445	1	1	1	1	30,650	
14	Communications Director	61,399-78,938	1	1	1	1	78,938	
15	Graphic Design Specialist	42,789-47,319	1	1	1	1	47,944	
16	Public Relations Specialist	43,224-55,573	1	1	1	1	55,573	
17	Word Processing Specialist II	27,991-30,424			1	1	29,621	1
			4	4	5	5	242,726	1
<u>PLANNING</u>								
18	Deputy Director	109,000	1	1	1	1	109,000	
19	Historic Preservation Planner II	50,280-64,631	1	1	1	1	65,256	
20	Housing Program Analyst	45,136-58,032	1	1	1	1	70,698	
			3	3	3	3	244,954	

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2014 OPERATING BUDGET	LIST OF POSITIONS

Department OFFICE OF HOUSING & COMMUNITY DEV	No. 06	Division EXECUTIVE DIRECTION	No. 01
Program HOUSING & COMMUNITY DEVELOPMENT	No. 551	Fund COMMUNITY DEVELOPMENT	No. 10

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
<u>HOUSING INFORMATION TECHNOLOGY SVCS</u>								
21	Applications Administrator	53,497-68,775	1	1	1	1	69,800	
22	Information Technology Manager	72,987-93,842	1	1	1	1	95,067	
23	Lan Administrator	53,497,68,775	1	1	1	1	69,800	
24	Network Technology Analyst	45,136-58,032	1	1	1	1	58,657	
25	Program Analyst II	45,136-58,032	1	1	1	1	58,857	
			5	5	5	5	352,181	
<u>EEO AND EMPLOYMENT TRAINING</u>								
26	Aministrative Technician	27,858-35,818	1	1	1	1	37,243	
27	Clerk 3	30,650-33,445			1	1	32,809	1
28	Compliance Director	57,269-73,632	1	1	1	1	73,632	
29	Equal Employment Monitor	35,356-45,457	1	1	1	1	35,356	
30	Word Processing Specialist II	27,991-30,424	1	1				(1)
			4	4	4	4	179,040	
TOTAL			26	27	26	26	1,661,697	(1)

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department		No.	Division				No.	
OFFICE OF HOUSING & COMMUNITY DEV		06	EXECUTIVE DIRECTION				01	
Program		No.	Fund				No.	
HOUSING & COMMUNITY DEVELOPMENT		551	COMMUNITY DEVELOPMENT				10	
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	TOTAL PERMANENT FULL TIME		26	27	26	26	1,661,697	(1)
	TEMPORARY AND SEASONAL						22,057	
	OVERTIME						4,000	
	PROVISION FOR INCREASED GRANT FUNDING						500,000	
Total Gross Requirements			26	27	26	26	2,187,754	(1)
Plus: Earned Increment								
Plus: Longevity							312	
Less: Vacancy Allowance								
Total Budget Request							2,188,066	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2012		Fiscal 2013			Fiscal 2014		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/12 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-12 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	26	1,291,270	27	1,708,734	26	26	1,662,009	(46,725)	(1)
2	Part Time									
3	Temporary and Seasonal				28,056			22,057	(5,999)	
4	Fees to Board Members									
5	Regular Overtime		1,331		4,000			4,000		
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		53,072							
10	Prov for increased Grant Funding				647,059			500,000	(147,059)	
Total		26	1,345,673	27	2,387,849	26	26	2,188,066	(199,783)	(1)

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CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2014 OPERATING BUDGET			PURCHASE OF SERVICES			
Department		No.	Division		No.	
OFFICE OF HOUSING & COMMUNITY DEV		06	EXECUTIVE DIRECTION		01	
Program		No.	Fund		No.	
HOUSING & COMMUNITY DEVELOPMENT		551	COMMUNITY DEVELOPMENT		10	
Code	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 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					
210	Postal Services					
211	Transportation					
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
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	27,440	100,000	100,000	40,000	(60,000)
250	Professional Services	70,000	75,000	75,000	80,000	5,000
251	Professional Svcs. - Information Technology	3,370				
252	Accounting & Auditing Services					
253	Legal Services	10,203	5,000	5,000	10,000	5,000
254	Mental Health & Mental Retardation Services					
255	Dues	100				
256	Seminar & Training Sessions	4,460			5,000	5,000
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
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					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
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)		25,000	25,000	25,000	
	Total	115,573	205,000	205,000	160,000	(45,000)

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CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2014 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT			
Department		No.	Division		No.	
OFFICE OF HOUSING & COMMUNITY DEV		06	EXECUTIVE DIRECTION		01	
Program		No.	Fund		No.	
HOUSING & COMMUNITY DEVELOPMENT		551	COMMUNITY DEVELOPMENT		10	
Code	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 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					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
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					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	8,208	3,000	3,000	5,000	2,000
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	58,909	40,000	40,000	60,000	20,000
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)		25,000	25,000	25,000	
Total		67,117	68,000	68,000	90,000	22,000
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET			SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS			
Department OFFICE OF HOUSING & COMMUNITY DEV		No. 06	Division EXECUTIVE DIRECTION		No. 01	
Type of Service HOUSING & COMMUNITY DEVELOPMENT			Fund COMMUNITY DEVELOPMENT		No. 10	
Class (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriation (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	83,573	80,000	80,000	90,000	10,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2012 Actual Obligations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	GRAPHICS ARTS CONSULTANT AND TRANSLATION SERVICE	70,000	75,000	80,000	Graphic Arts Consultant is required to plan, design and produce a wide range of public information material for Community Development Block Grant Program. A translator is used to translate brochures and public information.	
251	PROFESSIONAL SERVICES - INFORMATION TECHNOLOGY	3,370			Consulting services will be required as we seek to replace or update applications and equipment.	
253	BALLAD SPAHR ANDREWS & INGERSOLL	10,203	5,000	10,000	Legal Services	

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CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET			SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290			
Department OFFICE OF HOUSING & COMMUNITY DEV		No. 06	Division EXECUTIVE DIRECTION		No. 01	
Program HOUSING & COMMUNITY DEVELOPMENT		No. 551	Fund COMMUNITY DEVELOPMENT		No. 10	
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 2012 Actual Obligations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
240	ADVERTISING AND PROMOTIONAL ACTIVITIES ASSOCIATED WITH INFORMING THE GENERAL PUBLIC OF HOUSING ISSUES AND OPPORTUNITIES		27,440	100,000	40,000	(60,000)
299	OTHER EXPENSES (NOT OTHERWISE CLASSIFIED)			25,000	25,000	

CITY OF PHILADELPHIA	DIVISION SUMMARY
FISCAL 2014 OPERATING BUDGET	

Department OFFICE OF HOUSING & COMMUNITY DEV	No. 06	Division OPERATIONS MANAGEMENT	No. 02
Program HOUSING & COMMUNITY DEVELOPMENT	No. 551	Fund COMMUNITY DEVELOPMENT	No. 10

Major Objectives

The Operations Management Division seeks to provide the most effective management control of the activity and daily operations of the Office of Housing and Community Development under the Uniform Program Management System.

The objectives to be achieved under the division include:

- 1) Developing and maintaining information systems for monitoring the Community Development Block Grant program.
- 2) Overseeing auditing program for major delegate agencies and sub-recipients.
- 3) Providing coordinated office services for effective in-house operations.

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,231,142	2,096,350	2,096,350	2,105,914	9,564
b)	Fringe Benefits					
200	Purchase of Services	995,094	891,500	891,500	874,500	(17,000)
300	Materials and Supplies	98,889	89,000	89,000	90,000	1,000
400	Equipment	75,316	95,000	95,000	50,000	(45,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,400,441	3,171,850	3,171,850	3,120,414	(51,436)

Summary of Positions

Code	Category	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Positions	Increment Run Dec-12	Fiscal 2014 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	26	28	26	27	(1)
111	Part Time					
	Total	26	28	26	27	(1)

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department		No.	Division		No.			
OFFICE OF HOUSING & COMMUNITY DEV		06	OPERATIONS MANAGEMENT		02			
Program		No.	Fund		No.			
HOUSING & COMMUNITY DEVELOPMENT		551	COMMUNITY DEVELOPMENT		10			
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
<u>AUDITING/MONITORING</u>								
1	Audit Supervisor	57,269-73,632	1	1	1	1	74,857	
2	Housing Program Analyst II	45,136-58,032	3	3	2	3	165,672	
3	Monitoring Director	69,998-89,994	1	1	1	1	91,019	
4	Senior Contract Auditor	50,280-64,631	1	1	1	1	65,456	
5	Word Processing Specialist II	27,991-30,424	1	1	1	1	29,621	
			7	7	6	7	426,625	
<u>NEIGHBORHOOD PROGRAM COORDINATION</u>								
6	Neighborhood Program Director	72,987-93,842	1	1	1	1	95,267	
7	Neighborhood Program Coordinator II	38,574-49,589	4	4	3	3	149,087	(1)
8	Word Processing Specialist II	27,991-30,424	1	1				(1)
			6	6	4	4	244,354	(2)
<u>CONTRACT ADMINISTRATION</u>								
9	Contract Administrator	69,998-89,994	1	1	1	1	91,019	
10	Housing Contract Analyst II	45,136-58,032	2	3	4	4	223,904	1
11	Housing Production Monitor Supervisor	57,269-73,632	1	1	1	1	74,657	
12	Senior Contract Analyst	50,280-64,631	2	2	2	2	130,712	
13	Word Processing Specialist II	27,991-30,424	2	2	2	2	61,270	
			8	9	10	10	581,562	1
<u>OFFICE SERVICES</u>								
14	Account Clerk	28,825-31,368	1	1	1	1	32,993	
15	Administrative Officer	47,471-61,026	1		1	1	62,651	1
16	Administrative Services Manager	40,425-51,960		1				(1)
17	Office Service Clerk	27,991-30,424	1	2	1	1	32,519	(1)
18	Office Service Technician	31,472-34,376			1	1	35,401	1
			3	4	4	4	163,564	
<u>HUMAN RESOURCES</u>								
19	Confidential Secretary	36,776-47,278	1	1	1	1	48,103	
20	Human Resources Manager	69,998-89,994	1	1	1	1	91,219	
			2	2	2	2	139,322	
TOTAL			26	28	26	27	1,555,427	(1)

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department OFFICE OF HOUSING & COMMUNITY DEV		No. 06	Division OPERATIONS MANAGEMENT				No. 02	
Program HOUSING & COMMUNITY DEVELOPMENT		No. 551	Fund COMMUNITY DEVELOPMENT				No. 10	
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	TOTAL PERMANENT FULL TIME		26	28	26	27	1,555,427	(1)
	TEMPORARY AND SEASONAL						27,962	
	OVERTIME						20,000	
	PROVISION FOR INCREASED GRANT FUNDING						500,000	
Total Gross Requirements			26	28	26	27	2,103,389	(1)
Plus: Earned Increment							2,414	
Plus: Longevity							111	
Less: Vacancy Allowance								
Total Budget Request							2,105,914	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2012		Fiscal 2013			Fiscal 2014		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/12 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-12 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	26	1,209,898	28	1,514,497	26	27	1,557,952	43,455	(1)
2	Part Time									
3	Temporary and Seasonal		1,636		32,441			27,962	(4,479)	
4	Fees to Board Members									
5	Regular Overtime		7,891		20,000			20,000		
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		11,717							
10	PRO FOR INCREASED GRANT FUNDING				529,412			500,000	(29,412)	
Total		26	1,231,142	28	2,096,350	26	27	2,105,914	9,564	(1)

71-53J

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2014 OPERATING BUDGET			PURCHASE OF SERVICES			
Department		No.	Division		No.	
OFFICE OF HOUSING & COMMUNITY DEV		06	OPERATIONS MANAGEMENT		02	
Program		No.	Fund		No.	
HOUSING & COMMUNITY DEVELOPMENT		551	COMMUNITY DEVELOPMENT		10	
Code	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 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	490				
209	Telephone & Communication	1,052	10,000	10,000	10,000	
210	Postal Services	25,165	30,000	30,000	30,000	
211	Transportation	333	800	800	1,000	200
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	54,839	10,000	10,000	20,000	10,000
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	309	1,500	1,500	1,500	
231	Overtime Meals					
240	Advertising & Promotional Activities	24,123	60,000	60,000	40,000	(20,000)
250	Professional Services	140,159	160,000	160,000	170,000	10,000
251	Professional Svcs. - Information Technology	325	40,000	40,000	40,000	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	4,389	2,000	2,000	4,000	2,000
256	Seminar & Training Sessions	7,890	7,000	7,000	8,000	1,000
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	47,872	40,000	40,000	40,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	49,383	80,000	80,000	60,000	(20,000)
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental	638,766	425,000	425,000	425,000	
285	Rents - Other		200	200		(200)
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)		25,000	25,000	25,000	
	Total	995,094	891,500	891,500	874,500	(17,000)

71-53K

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2014 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT			
Department		No.	Division		No.	
OFFICE OF HOUSING & COMMUNITY DEV		06	OPERATIONS MANAGEMENT		02	
Program		No.	Fund		No.	
HOUSING & COMMUNITY DEVELOPMENT		551	COMMUNITY DEVELOPMENT		10	
Code	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 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	2,139	2,000	2,000	2,000	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	317				
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					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	79,398	60,000	60,000	60,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	13,985				
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	3,050	2,000	2,000	3,000	1,000
399	Other Materials & Supplies (not otherwise classified)		25,000	25,000	25,000	
Total		98,889	89,000	89,000	90,000	1,000
Schedule 400 - Equipment						
400	Equipment Control	529				
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	546	5,000	5,000	5,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	538				
426	Recreational & Educational					
427	Computer Equipment & Peripherals	73,703	40,000	40,000	20,000	(20,000)
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)		50,000	50,000	25,000	(25,000)
Total		75,316	95,000	95,000	50,000	(45,000)

71-53L

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET				SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS		
Department OFFICE OF HOUSING & COMMUNITY DEV		No. 06	Division OPERATIONS MANAGEMENT		No. 02	
Type of Service HOUSING & COMMUNITY DEVELOPMENT			Fund COMMUNITY DEVELOPMENT		No. 10	
Class (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriation (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	140,484	200,000	200,000	210,000	10,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2012 Actual Obligations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	CONSULTANTS	140,159	160,000	170,000	Consultants services including the City's Mortgage Foreclosure Diversion Program.	
251	PROFESSIONAL SERVICES - INFORMATION TECHNOLOGY	325	40,000	40,000	Consulting services will be required as we seek to replace or update applications and equipment. The tentative list of activities is Cross Accounting Software (Housing). Mortgage Management Service AS400 Migration to Wintel Platform, Microsoft Exchange to Lotus Notes (PRA) and Data Center Consolidation (Housing).	

71-53N

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET			SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290			
Department OFFICE OF HOUSING & COMMUNITY DEV		No. 06	Division OPERATIONS MANAGEMENT		No. 02	
Program HOUSING & COMMUNITY DEVELOPMENT		No. 551	Fund COMMUNITY DEVELOPMENT		No. 10	
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 2012 Actual Obligations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
240	ADVERTISING & PROMOTIONAL ACTIVITIES		24,123	60,000	40,000	(20,000)
260	REPAIRS & MAINTENANCE CHARGES		47,872	40,000	40,000	
266	MAINT. & SUPPORT - COMP - HARDWARE & SOFTWARE		49,383	80,000	60,000	(20,000)
284	GROUND & BUILDING RENTAL		638,766	425,000	425,000	
320	OFFICE MATERIALS & SUPPLIES		79,398	60,000	60,000	
427	COMPUTER EQUIPMENT & PERIPHERALS		73,703	40,000	20,000	(20,000)
499	OTHER EQUIPMENT (NOT OTHERWISE CLASSIFIED)			50,000	25,000	(25,000)

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CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DIVISION SUMMARY
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Department OFFICE OF HOUSING & COMMUNITY DEV	No. 06	Division PROGRAM MANAGEMENT	No. 03
Program HOUSING & COMMUNITY DEVELOPMENT	No. 551	Fund COMMUNITY DEVELOPMENT	No. 10

Major Objectives

The Program Management Division of the Office of Housing and Community Development is responsible for managing the inventory of vacant and surplus City owned properties and land.

The objectives to be achieved by this division include:

- 1) Accepting request for property from the public, developers and non-profit corporations.
- 2) Disposing of properties to the public or others consistent with established policy.
- 3) Staffing of the Vacant Property Review Committee VPRC.
- 4) Maintaining the inventory of surplus City-owned property.

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	316,046	359,934	359,934	328,839	(31,095)
b)	Fringe Benefits					
200	Purchase of Services	78,500			50,000	50,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		394,546	359,934	359,934	378,839	18,905

Summary of Positions

Code	Category	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Positions	Increment Run Dec-12	Fiscal 2014 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	8	8	7	7	(1)
111	Part Time					
Total		8	8	7	7	(1)

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department OFFICE OF HOUSING & COMMUNITY DEV	No. 06	Division PROGRAM MANAGEMENT	No. 03
Program HOUSING & COMMUNITY DEVELOPMENT	No. 551	Fund COMMUNITY DEVELOPMENT	No. 10

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
REAL ESTATE								
1	Clerk 3	30,650-33,445	5	5	4	4	129,141	(1)
2	Director of Real Estate Operations	69,998-89,994	1	1	1	1	91,619	
3	Housing Rehab Specialist	34,684-38,112	1	1	1	1	34,684	
4	Real Estate Supervisor	50,280-64,631	1	1	1	1	66,256	
			8	8	7	7	321,700	(1)

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department OFFICE OF HOUSING & COMMUNITY DEV		No. 06	Division PROGRAM MANAGEMENT				No. 03	
Program HOUSING & COMMUNITY DEVELOPMENT		No. 551	Fund COMMUNITY DEVELOPMENT				No. 10	
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	TOTAL PERMANENT FULL TIME		8	8	7	7	321,700	(1)
	TEMPORARY AND SEASONAL						7,139	
Total Gross Requirements			8	8	7	7	328,839	(1)
Plus: Earned Increment								
Plus: Longevity								
Less: Vacancy Allowance								
Total Budget Request							328,839	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2012		Fiscal 2013			Fiscal 2014		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/12 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-12 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	8	289,830	8	355,526	7	7	321,700	(33,826)	(1)
2	Part Time									
3	Temporary and Seasonal		19,847		4,408			7,139	2,731	
4	Fees to Board Members									
5	Regular Overtime		23							
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		6,346							
10	PRO FOR INCREASED GRANT FUNDIN									
	Total	8	316,046	8	359,934	7	7	328,839	(31,095)	(1)

71-53J

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2014 OPERATING BUDGET			PURCHASE OF SERVICES			
Department		No.	Division		No.	
OFFICE OF HOUSING & COMMUNITY DEV		06	PROGRAM MANAGEMENT		03	
Program		No.	Fund		No.	
HOUSING & COMMUNITY DEVELOPMENT		551	COMMUNITY DEVELOPMENT		100	
Code	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 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					
210	Postal Services					
211	Transportation					
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
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	78,500			50,000	50,000
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
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					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
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	78,500			50,000	50,000

71-53K

CITY OF PHILADELPHIA	SUPPORTING DETAIL
FISCAL 2014 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department OFFICE OF HOUSING & COMMUNITY DEV	No. 06	Division PROGRAM MANAGEMENT	No. 03
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Type of Service HOUSING & COMMUNITY DEVELOPMENT	Fund COMMUNITY DEVELOPMENT	No. 10
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Class (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriation (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	78,500			50,000	50,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2012 Actual Obligations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	APPRAISALS	78,500		50,000	Appraisals as needed for maintaining the inventory of vacant and surplus city owned properties.

71-53N

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DIVISION SUMMARY - ALL FUNDS
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Department OFFICE OF HOUSING & COMMUNITY DEV	No. 06	Division CONTRACT SERVICES	No. 05
Program HOUSING & COMMUNITY DEVELOPMENT	No. 551		

Summary by Class

Class (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	769,330	931,000	931,000	1,377,000	446,000
b)	Fringe Benefits	343,060				
200	Purchase of Services	150,868,019	161,306,473	163,251,473	138,012,731	(25,238,742)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	1,551,865				
900	Advances and Misc. Payments					
Total		153,532,274	162,237,473	164,182,473	139,389,731	(24,792,742)

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
01	GENERAL FUND	4,213,107	2,520,000	2,520,000	2,520,000	
08	GRANTS REVENUE	87,380,438	99,764,000	99,764,000	72,101,000	(27,663,000)
10	COMMUNITY DEVELOPMENT	46,663,608	44,453,473	44,398,473	43,268,731	(1,129,742)
12	HOUSING TRUST FUNDS	15,275,121	15,500,000	17,500,000	21,500,000	4,000,000
Total		153,532,274	162,237,473	164,182,473	139,389,731	(24,792,742)

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/12 (3)	Fiscal 2013 Budgeted Pos. (4)	Increment Run Dec-12 (5)	Fiscal 2014 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
08	GRANTS REVENUE	1	1			(1)
Total Full Time		1	1			(1)

Summary of Part Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/12 (3)	Fiscal 2013 Budgeted Pos. (4)	Increment Run Dec-12 (5)	Fiscal 2014 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
Total Part Time						

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DIVISION SUMMARY
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Department OFFICE OF HOUSING & COMMUNITY DEV	No. 06	Division CONTRACT SERVICES	No. 05
Program HOUSING & COMMUNITY DEVELOPMENT	No. 551	Fund GENERAL	No. 01

Major Objectives

Support for housing and community development activities, housing production (creation of new housing units through vacant structure rehabilitation or new housing construction); housing preservation (the maintenance and upgrading of existing housing stock which is occupied or suitable for occupancy). Housing activities such as rental assistance and other activities for homeless persons and persons with special needs; public and social services; employment and training and community economic development programs and services.

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Fringe Benefits					
200	Purchase of Services	2,661,242	2,520,000	2,520,000	2,520,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	1,551,865				
900	Advances and Misc. Payments					
Total		4,213,107	2,520,000	2,520,000	2,520,000	

Summary of Positions

Code	Category	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Positions	Increment Run Dec-12	Fiscal 2014 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			SCHEDULE 200			
FISCAL 2014 OPERATING BUDGET			PURCHASE OF SERVICES			
Department		No.	Division		No.	
OFFICE OF HOUSING & COMMUNITY DEV		06	CONTRACT SERVICES		05	
Program		No.	Fund		No.	
HOUSING & COMMUNITY DEVELOPMENT		551	GENERAL		01	
Code	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 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					
210	Postal Services					
211	Transportation					
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
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	2,520,000	2,520,000	2,520,000	2,520,000	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings	141,242				
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					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
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		2,661,242	2,520,000	2,520,000	2,520,000	

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CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET				SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS		
Department OFFICE OF HOUSING & COMMUNITY DEV		No. 06	Division CONTRACT SERVICES		No. 05	
Type of Service HOUSING & COMMUNITY DEVELOPMENT			Fund GENERAL		No. 01	
Class (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriation (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	2,520,000	2,520,000	2,520,000	2,520,000	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2012 Actual Obligations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
0250	GREENING	2,390,000	2,390,000	2,390,000	Greening projects to stabilize vacant lots; streets tree maintenance and the treeplantings, education and technical assistance to support community.	
0250	SETTLEMENT GRANTS	100,000	100,000	100,000	Provides up to \$500 in settlement assistance to low-income homebuyers in the city of Philadelphia.	
0250	TANGLED TITLE FUND	30,000	30,000	30,000	To help resolve title problems which prevent occupants from obtaining loans & grants for repairs or the smooth transfer of title of the residence.	

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**CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET**

**SUPPORTING DETAIL
CLASSES OTHER THAN
250's AND 290**

Department OFFICE OF HOUSING & COMMUNITY DEV		No. 06	Division CONTRACT SERVICES			No. 05
Program HOUSING & COMMUNITY DEVELOPMENT		No. 551	Fund GENERAL			No. 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 2012 Actual Obligations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)

262	DEPARTMENT OF LICENCES & INSPECTIONS		141,242			
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CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DIVISION SUMMARY
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Department OFFICE OF HOUSING & COMMUNITY DEV	No. 06	Division CONTRACT SERVICES	No. 05
Program HOUSING & COMMUNITY DEVELOPMENT	No. 551	Fund GRANTS REVENUE	No. 08

Major Objectives

Support for housing and community development activities including: housing production (the creation of new housing units through vacant structures, rehabilitation or new housing construction; housing preservation (the maintenance and upgrading existing stock which is occupied or suitable for occupancy); housing activities such as rental assistance and other activities for homeless persons and persons with special needs; public and social services; employment and training and community development programs and services.

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	383,330	231,000	231,000	427,000	196,000
b)	Fringe Benefits	343,060				
200	Purchase of Services	86,654,048	99,533,000	99,533,000	71,674,000	(27,859,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	87,380,438	99,764,000	99,764,000	72,101,000	(27,663,000)

Summary of Positions

Code	Category	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Positions	Increment Run Dec-12	Fiscal 2014 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	1	1			(1)
111	Part Time					
	Total	1	1			(1)

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department OFFICE OF HOUSING & COMMUNITY DEV	No. 06	Division CONTRACT SERVICES	No. 05
Program HOUSING & COMMUNITY DEVELOPMENT	No. 551	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title NEIGHBORHOOD REVITALIZATION & ELIMINATION OF BLIGHT	Grant Number VARIOUS
<input checked="" type="checkbox"/> Federal	Award Period 7/13/13-COMPLETION	Type of Grant CATEGORICAL COMMONWEALTH OF PENNSYLVANIA
<input type="checkbox"/> State	Matching Requirements	
<input type="checkbox"/> Other Govt.		
<input type="checkbox"/> Local (Non-Govt.)		

Grant Objective

The Commonwealth of Pennsylvania has provided for housing and facility rehabilitation as well as other activities for the past fifteen years. The Commonwealth has recognized the need to provide support for the stabilization of communities within it's boundaries and has contributed funding for those efforts to OHCD and the Commerce Department to aid programs. Funds are allocated to the programs listed on the following pages

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
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	5,630,368	1,800,000	1,800,000	750,000	(1,050,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	5,630,368	1,800,000	1,800,000	750,000	(1,050,000)

Summary by Funding Source

Code	Category	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	5,630,368	1,800,000	1,800,000	750,000	(1,050,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total	5,630,368	1,800,000	1,800,000	750,000	(1,050,000)

Summary of Positions

Code	Category	Actual Pos. @ 6/30/12	Fiscal 2013 Budgeted Pos.	Incr. Run Dec-12	Fiscal 2014 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 FISCAL 2014 OPERATING BUDGET				SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS		
Department OFFICE OF HOUSING & COMMUNITY DEV		No. 06	Division CONTRACT SERVICES		No. 05	
Type of Service HOUSING & COMMUNITY DEVELOPMENT			Fund GRANTS REVENUE		No. 08	
Class (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriation (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	5,630,368	1,800,000	1,800,000	750,000	(1,050,000)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2012 Actual Obligations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	EMERGENCY REPAIR	40,764	1,700,000	750,000	Funds will be used by eligible low income homeowners for emergency plumbing and electrical repairs.	
250	HEATER HOTLINE	1			Grants for emergency CY heater repairs.	
250	OHCD RESERVE APPROPRIATIONS				Appropriations reserve to re-establish award amounts that have been liquidated or have not yet been obligated in the City's accounting system.	
250	NEW CONSTRUCTION	2,225,600			Program is defined as large-scale new homeownership where public investments have been made.	
250	ELM ST. REVITALIZATION PROGRAM	94,003	100,000		Assist communities to structure and implement a comprehensive approach to promote both sound land use and revitalization.	
250	ACQUISITION AND CONDEMNATION	2,770,000			Acquisition through condemnation to acquire and prepare new sites for future development	
250	NEIGHBORHOOD-BASED RENTAL	500,000			Funds will be used to rehabilitate properties which will contribute to the revitalization of surrounding neighborhoods.	

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CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department OFFICE OF HOUSING & COMMUNITY DEV	No. 06	Division CONTRACT SERVICES	No. 05
Program HOUSING & COMMUNITY DEVELOPMENT	No. 551	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>		Grant Title	Grant Number
X	<i>Federal</i>	HOME INVESTMENT FUND	M13MC42-0203
	<i>State</i>	Award Period	Type of Grant
	<i>Other Govt.</i>	7/1/13 - COMPLETION	CATEGORICAL DEP OF HOUSING & URBAN DEV
	<i>Local (Non-Govt.)</i>	Matching Requirements	

Grant Objective

The Office of Housing and Community Development expects to receive funding for a program called Federal Home Investment Program. These resources will be used in conjunction with other housing funds to increase the level of affordable housing in the City of Philadelphia.

Summary by Class

Class (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	110,055			214,000	214,000
100 b)	Fringe Benefits - Total	81,417				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	2,554				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,572				
	Class 190 - Pension Obligation Bonds	5,544				
	Class 191 - Pension Contributions	36,761				
	Class 192 - FICA	4,554				
	Class 193 - Health / Medical	29,462				
	Class 194 - Group Life	777				
	Class 195 - Group Legal	193				
200	Purchase of Services	27,716,200	24,479,000	24,479,000	26,801,000	2,322,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	27,907,672	24,479,000	24,479,000	27,015,000	2,536,000

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	27,907,672	24,479,000	24,479,000	27,015,000	2,536,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	27,907,672	24,479,000	24,479,000	27,015,000	2,536,000

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/12 (3)	Fiscal 2013 Budgeted Pos. (4)	Incr. Run Dec-12 (5)	Fiscal 2014 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA	SUPPORTING DETAIL
FISCAL 2014 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department OFFICE OF HOUSING & COMMUNITY DEV	No. 06	Division CONTRACT SERVICES	No. 05
Type of Service HOUSING & COMMUNITY DEVELOPMENT		Fund GRANTS REVENUE	No. 08

Class (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriation (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	27,711,416	24,479,000	24,479,000	26,801,000	2,322,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2012 Actual Obligations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	NEIGHBORHOOD BASED HOMEOWNERSHIP	1,437,915	1,000,000		Funds to be used for the rehabilitation of vacant properties in the designated neighborhoods for sale to eligible credit worthy buyers. Housing development by community based organizations including new construction or rehabilitation of properties.
250	NEIGHBORHOOD BASED RENTAL	12,222,000	2,414,000	2,988,000	Funds will be used to rehabilitate rental properties which will contribute to the revitalization of neighborhoods.
250	RENTAL ASSISTANCE TO THE HOMELESS	2,106,495	1,769,000	1,769,000	Funding provides housing counseling, case mgt, and rental assistance to homeless persons to provide self-sufficiency through contracts with PA Comm Real Estate Corp, and the Phila Health Mgt Corp.
250	PHILADELPHIA HOUSING DEV CORP	176,000	141,000	130,000	Funds to be used for the administration and implementation of PHDC's housing program.
250	NEW CONSTRUCTION	1,819,262			Program is defined as large-scale new homeownership where public investments have been mad.
250	H & S N HOUSING DEVELOPMENT FINANCING	4,774,346	2,000,000	2,000,000	Funds to be used to rehabilitate rental properties which target special needs groups.
250	REDEVELOPMENT AUTHORITY OPERATIONS	592,000	474,000	436,000	Funds to be used for the administration and implementation of RDA's housing program.
250	HOUSING DEVELOPMENT ASSISTANCE	3,133,069			Program provides for the site improvements and related construction activities.
250	HOUSING ASSISTANCE - MH/MR	368,496	264,000	264,000	Funding for the provision of rental assistance for persons receiving supportive services under programs administered by the Dept. of Public Health, and Office of Behavioral Health.
250	OHCD RESERVE APPROPRIATIONS		16,417,000	19,214,000	Appropriations reserve to re-establish prior years amounts that have been liquidated or have not been obligated in the City's accounting system.
250	ACQUISITIONS /REHAB	204,722			Acquisition through condemnation to acquire and prepare new sites for future development.

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CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET				SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS		
Department OFFICE OF HOUSING & COMMUNITY DEV		No. 06	Division CONTRACT SERVICES		No. 05	
Type of Service HOUSING & COMMUNITY DEVELOPMENT			Fund GRANTS REVENUE		No. 08	
Class (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriation (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	SEE PRECEDING PAGE				
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2012 Actual Obligations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	AMERICAN DREAM DOWN PAYMENT	224,838			Funding to be used for down payment assistance including settlement cost of up to \$10,000 to a maximum of 6% of the purchase price.	
250	HOMESTART	652,273			Funds to be used for the rehabilitation of vacant housing in designated neighborhoods for sale to eligible credit worthy buyers. Estimated average cost of rehabilitation is \$70,000 per property.	

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CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department OFFICE OF HOUSING & COMMUNITY DEV	No. 06	Division CONTRACT SERVICES	No. 05
Program HOUSING & COMMUNITY DEVELOPMENT	No. 551	Fund GRANTS REVENUE	No. 08

X	Funding Sources <i>Federal</i>	Grant Title HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS	Grant Number PA26H12-13-F001
	<i>State</i>	Award Period 7/1/13 - COMPLETION	Type of Grant CATEGORICAL DEP OF HOUSING & URBAN DEV
	<i>Other Govt.</i>	Matching Requirements	
	<i>Local (Non-Govt.)</i>		

Grant Objective

This is a regional grant administered by the City of Philadelphia which provides funding to organizations that support AIDS victims

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	115,390	231,000	231,000	213,000	(18,000)
100 b)	Fringe Benefits - Total	99,548				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	3,843				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	2,985				
	Class 190 - Pension Obligation Bonds	5,353				
	Class 191 - Pension Contributions	43,825				
	Class 192 - FICA	8,645				
	Class 193 - Health / Medical	34,342				
	Class 194 - Group Life	542				
	Class 195 - Group Legal	13				
200	Purchase of Services	10,738,007	11,971,000	11,971,000	10,623,000	(1,348,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	10,952,945	12,202,000	12,202,000	10,836,000	(1,366,000)

Summary by Funding Source

Code	Category	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	10,952,945	12,202,000	12,202,000	10,836,000	(1,366,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	10,952,945	12,202,000	12,202,000	10,836,000	(1,366,000)

Summary of Positions

Code	Category	Actual Pos. @ 6/30/12	Fiscal 2013 Budgeted Pos.	Incr. Run Dec-12	Fiscal 2014 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	1	1			(1)
111	Part Time					
	Total	1	1			(1)

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2014 OPERATING BUDGET	LIST OF POSITIONS

Department OFFICE OF HOUSING & COMMUNITY DEV	No. 06	Division CONTRACT SERVICES	No. 05
Program HOUSING & COMMUNITY DEVELOPMENT	No. 551	Fund GRANTS REVENUE	No. 08

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)		
	CONTRACT ADMINISTRATION Housing Contract Analyst II	45,136-58,032	1	1				(1)		
	PROVISION FOR INCREASED GRANT FUNDING						213,000			
Total Gross Requirements			1	1			213,000	(1)		
Plus: Earned Increment										
Plus: Longevity										
Less: Vacancy Allowance										
Total Budget Request									213,000	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2012		Fiscal 2013			Fiscal 2014		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/12 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-12 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	1	115,390	1	228,541			213,000	(15,541)	(1)
2	Part Time									
3	Temporary and Seasonal				2,459				(2,459)	
4	Fees to Board Members									
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.									
10	PRO FOR INCREASED GRANT FUNDING									
Total		1	115,390	1	231,000			213,000	(18,000)	(1)

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department OFFICE OF HOUSING & COMMUNITY DEV	No. 06	Division CONTRACT SERVICES	No. 05
Program HOUSING & COMMUNITY DEVELOPMENT	No. 551	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>		Grant Title	Grant Number
X	<i>Federal</i>	SECTION 108 - VARIOUS	SECTION 108 VARIOUS
	<i>State</i>	Award Period	Type of Grant
	<i>Other Govt.</i>	7/1/13 - COMPLETION	CATEGORICAL DEP OF HOUSING & URBAN DEV
	<i>Local (Non-Govt.)</i>	Matching Requirements	

Grant Objective

During 2014 The Office of Housing and Community Development will apply for Section 108 loans for implementation of all the City's housing programs

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
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	1,348,458	16,500,000	16,500,000	13,000,000	(3,500,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,348,458	16,500,000	16,500,000	13,000,000	(3,500,000)

Summary by Funding Source

Code	Category	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	1,348,458	16,500,000	16,500,000	13,000,000	(3,500,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,348,458	16,500,000	16,500,000	13,000,000	(3,500,000)

Summary of Positions

Code	Category	Actual Pos. @ 6/30/12	Fiscal 2013 Budgeted Pos.	Incr. Run Dec-12	Fiscal 2014 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 FISCAL 2014 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department OFFICE OF HOUSING & COMMUNITY DEV	No. 06	Division CONTRACT SERVICES	No. 05
Program HOUSING & COMMUNITY DEVELOPMENT	No. 551	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title HOUSING AND RELATED ACTIVITIES	Grant Number
<input checked="" type="checkbox"/> Federal	Award Period 7/1/13 - COMPLETION	Type of Grant CATEGORICAL COMMONWEALTH OF PENNSYLVANIA
<input type="checkbox"/> State		
<input type="checkbox"/> Other Govt.		
<input type="checkbox"/> Local (Non-Govt.)		

Matching Requirements

Grant Objective

Due to instances in which the City of Philadelphia was notified of the availability of State Grants for housing related projects after the preparation of the budget it was deemed necessary to establish special appropriations for these grant awards

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
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		5,000,000	5,000,000	5,000,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		5,000,000	5,000,000	5,000,000	

Summary by Funding Source

Code	Category	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State		5,000,000	5,000,000	5,000,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total		5,000,000	5,000,000	5,000,000	

Summary of Positions

Code	Category	Actual Pos. @ 6/30/12 (3)	Fiscal 2013 Budgeted Pos. (4)	Incr. Run Dec-12 (5)	Fiscal 2014 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department OFFICE OF HOUSING & COMMUNITY DEV	No. 06	Division CONTRACT SERVICES	No. 05
Program HOUSING & COMMUNITY DEVELOPMENT	No. 551	Fund GRANTS REVENUE	No. 08

Funding Sources	Grant Title HOUSING AND RELATED ACTIVITIES	Grant Number
<input checked="" type="checkbox"/> Federal	Award Period 7/1/13 - COMPLETION	Type of Grant CATEGORICAL DEPT OF HOUSING & URBAN DEV
<input type="checkbox"/> State		
<input type="checkbox"/> Other Govt.		
<input type="checkbox"/> Local (Non-Govt.)		

Matching Requirements

Grant Objective

Due to instances in which the City of Philadelphia was notified of the availability of Federal Grants for housing related projects after the preparation of the budget it was deemed necessary to establish special appropriations for these grant awards

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
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		5,000,000	5,000,000	5,000,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		5,000,000	5,000,000	5,000,000	

Summary by Funding Source

Code	Category	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal		5,000,000	5,000,000	5,000,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		5,000,000	5,000,000	5,000,000	

Summary of Positions

Code	Category	Actual Pos. @ 6/30/12 (3)	Fiscal 2013 Budgeted Pos. (4)	Incr. Run Dec-12 (5)	Fiscal 2014 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department OFFICE OF HOUSING & COMMUNITY DEV	No. 06	Division CONTRACT SERVICES	No. 05
Program HOUSING & COMMUNITY DEVELOPMENT	No. 551	Fund GRANTS REVENUE	No. 08

Funding Sources	Grant Title AMERICAN RECOVERY AND REINVESTMENT ACT	Grant Number B09MY420012
<input checked="" type="checkbox"/> Federal	Award Period 6/5/09 - COMPLETION	Type of Grant CATEGORICAL DEPT OF HOUSING & URBAN DEV
<input type="checkbox"/> State	Matching Requirements	
<input type="checkbox"/> Other Govt.		
<input type="checkbox"/> Local (Non-Govt.)		

Grant Objective

To stabilize neighborhoods and create jobs.

Summary by Class

Class (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	27,485				
100 b)	Fringe Benefits - Total	25,706				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	391				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	355				
	Class 190 - Pension Obligation Bonds	3,671				
	Class 191 - Pension Contributions	18,002				
	Class 192 - FICA	700				
	Class 193 - Health / Medical	2,505				
	Class 194 - Group Life	80				
	Class 195 - Group Legal	2				
200	Purchase of Services	4,007,484	1,300,000	1,300,000		(1,300,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,060,675	1,300,000	1,300,000		(1,300,000)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	4,060,675	1,300,000	1,300,000		(1,300,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	4,060,675	1,300,000	1,300,000		(1,300,000)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/12 (3)	Fiscal 2013 Budgeted Pos. (4)	Incr. Run Dec-12 (5)	Fiscal 2014 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department OFFICE OF HOUSING & COMMUNITY DEV	No. 06	Division CONTRACT SERVICES	No. 05
Program HOUSING & COMMUNITY DEVELOPMENT	No. 551	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title AMERICAN RECOVERY AND REINVESTMENT ACT -NSP 2	Grant Number B09LNPA0013
<input checked="" type="checkbox"/> Federal	Award Period 6/5/09 - COMPLETION	Type of Grant CATEGORICAL DEP OF HOUSING & URBAN DEV
State		
Other Govt.		
Local (Non-Govt.)		

Matching Requirements

Grant Objective

To stabilize neighborhoods by addressing foreclosure and vacancy by: 1) Homebuyer incentives, 2) Purchase and renovation, 3) Gap Financing for Market-Catalyzin Anchor Development, 4) Demolition.

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	94,315				
100 b)	Fringe Benefits - Total	106,835				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,260				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,240				
	Class 190 - Pension Obligation Bonds	12,863				
	Class 191 - Pension Contributions	72,271				
	Class 192 - FICA	3,592				
	Class 193 - Health / Medical	14,129				
	Class 194 - Group Life	1,477				
	Class 195 - Group Legal	3				
200	Purchase of Services	27,708,492	16,133,000	16,133,000	2,000,000	(14,133,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	27,909,642	16,133,000	16,133,000	2,000,000	(14,133,000)

Summary by Funding Source

Code	Category	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	27,909,642	16,133,000	16,133,000	2,000,000	(14,133,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	27,909,642	16,133,000	16,133,000	2,000,000	(14,133,000)

Summary of Positions

Code	Category	Actual Pos. @ 6/30/12	Fiscal 2013 Budgeted Pos.	Incr. Run Dec-12	Fiscal 2014 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 FISCAL 2014 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department OFFICE OF HOUSING & COMMUNITY DEV	No. 06	Division CONTRACT SERVICES	No. 05
Program HOUSING & COMMUNITY DEVELOPMENT	No. 551	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title NEIGHBORHOOD TRANSFORMATION INITIATIVES	Grant Number
<input type="checkbox"/> Federal	Award Period 7/1/13- COMPLETION	Type of Grant CATEGORICAL BOND PROCEEDS
<input type="checkbox"/> State	Matching Requirements	
<input checked="" type="checkbox"/> Other Govt.		
<input type="checkbox"/> Local (Non-Govt.)		

Grant Objective

To revitalize Philadelphia's neighborhood through implementing the following goals: blight elimination, blight prevention, assembling land for redevelopment, neighborhood investments and leveraging resources.

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Prmts.					
	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	3,860,218	1,500,000	1,500,000	2,000,000	500,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,860,218	1,500,000	1,500,000	2,000,000	500,000

Summary by Funding Source

Code	Category	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments	3,860,218	1,500,000	1,500,000	2,000,000	500,000
400	Local (Non-Governmental)					
	Total	3,860,218	1,500,000	1,500,000	2,000,000	500,000

Summary of Positions

Code	Category	Actual Pos. @ 6/30/12	Fiscal 2013 Budgeted Pos.	Incr. Run Dec-12	Fiscal 2014 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 FISCAL 2014 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department OFFICE OF HOUSING & COMMUNITY DEV	No. 06	Division CONTRACT SERVICES	No. 05
Program HOUSING & COMMUNITY DEVELOPMENT	No. 551	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title RECYCLING AGREEMENT	Grant Number
<i>Federal</i>		
<i>State</i>	Award Period 7/1/13- COMPLETION	Type of Grant CATEGORICAL LOCAL GOVERNMENT
<input checked="" type="checkbox"/> <i>Other Govt.</i>		
<i>Local (Non-Govt.)</i>	Matching Requirements	

Grant Objective

Recycled receipts will be used in the restoration or blighted, tax delinquent properties to the tax rolls

Summary by Class

Class (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
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	1,566,364	2,150,000	2,150,000	2,750,000	600,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,566,364	2,150,000	2,150,000	2,750,000	600,000

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments	1,566,364	2,150,000	2,150,000	2,750,000	600,000
400	Local (Non-Governmental)					
	Total	1,566,364	2,150,000	2,150,000	2,750,000	600,000

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/12 (3)	Fiscal 2013 Budgeted Pos. (4)	Incr. Run Dec-12 (5)	Fiscal 2014 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department OFFICE OF HOUSING & COMMUNITY DEV	No. 06	Division CONTRACT SERVICES	No. 05
Program HOUSING & COMMUNITY DEVELOPMENT	No. 551	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>		Grant Title	Grant Number
X	<i>Federal</i>	NEIGHBORHOOD STABILIZATION PROGRAM (NSP)	B08MN420002
	<i>State</i>	Award Period	Type of Grant
	<i>Other Govt.</i>	3/20/09- 3/19/13	CATEGORICAL DEP OF HOUSING & URBAN DEV
	<i>Local (Non-Govt.)</i>	Matching Requirements	

Grant Objective

The City's NSP Plan produced by the Office of Housing and Community Development will address the devastating effects of abandoned and foreclosed properties on neighborhoods. The funds will be allocated for acquisition and resale of vacant properties on areas with a high rate of foreclosures. The Redevelopment Authority will implement NSP, creating partnerships with both profit and non-profit developers

Summary by Class

Class (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	25,514				
100 b)	Fringe Benefits - Total	21,214				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	634				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	334				
	Class 190 - Pension Obligation Bonds	1,406				
	Class 191 - Pension Contributions	8,997				
	Class 192 - FICA	968				
	Class 193 - Health / Medical	8,627				
	Class 194 - Group Life	177				
	Class 195 - Group Legal	71				
200	Purchase of Services	1,948,626	2,700,000	2,700,000	200,000	(2,500,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,995,354	2,700,000	2,700,000	200,000	(2,500,000)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	1,995,354	2,700,000	2,700,000	200,000	(2,500,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,995,354	2,700,000	2,700,000	200,000	(2,500,000)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/12 (3)	Fiscal 2013 Budgeted Pos. (4)	Incr. Run Dec-12 (5)	Fiscal 2014 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department OFFICE OF HOUSING & COMMUNITY DEV	No. 06	Division CONTRACT SERVICES	No. 05
Program HOUSING & COMMUNITY DEVELOPMENT	No. 551	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title NEIGHBORHOOD STABILIZATION PROGRAM (NSP)	Grant Number C00045739
<input checked="" type="checkbox"/> Federal	Award Period 3/20/09- 3/19/13	Type of Grant CATEGORICAL DEP OF HOUSING & URBAN DEV
<input type="checkbox"/> State	Matching Requirements	
<input type="checkbox"/> Other Govt.		
<input type="checkbox"/> Local (Non-Govt.)		

Grant Objective

To support the acquisition, rehabilitation and residential reuse of single or multi-family foreclosed upon housing

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
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	177,438	4,000,000	4,000,000	300,000	(3,700,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	177,438	4,000,000	4,000,000	300,000	(3,700,000)

Summary by Funding Source

Code	Category	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	177,438	4,000,000	4,000,000	300,000	(3,700,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total	177,438	4,000,000	4,000,000	300,000	(3,700,000)

Summary of Positions

Code	Category	Actual Pos. @ 6/30/12	Fiscal 2013 Budgeted Pos.	Incr. Run Dec-12	Fiscal 2014 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 FISCAL 2014 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department OFFICE OF HOUSING & COMMUNITY DEV	No. 06	Division CONTRACT SERVICES	No. 05
Program HOUSING & COMMUNITY DEVELOPMENT	No. 551	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>		Grant Title	Grant Number
X	Federal	ARRA - EECBG-RETROFIT LOANS	DEEE0003568
	State	Award Period	Type of Grant
	Other Govt.	7/1/11 -COMPLETION	CATEGORICAL DEP OF HOUSING & URBAN DEV
	Local (Non-Govt.)	Matching Requirements	

Grant Objective

To fund the City of Philadelphia's Program Energy Smart Program, which will enable homeowners to retrofit homes in order for them to become energy efficient

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	10,571				
100 b)	Fringe Benefits - Total	8,340				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	128				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	134				
	Class 190 - Pension Obligation Bonds	992				
	Class 191 - Pension Contributions	5,791				
	Class 192 - FICA	388				
	Class 193 - Health / Medical	902				
	Class 194 - Group Life	5				
	Class 195 - Group Legal					
200	Purchase of Services	1,682,343	5,500,000	5,500,000	250,000	(5,250,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,701,254	5,500,000	5,500,000	250,000	(5,250,000)

Summary by Funding Source

Code	Category	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	1,701,254	5,500,000	5,500,000	250,000	(5,250,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,701,254	5,500,000	5,500,000	250,000	(5,250,000)

Summary of Positions

Code	Category	Actual Pos. @ 6/30/12	Fiscal 2013 Budgeted Pos.	Incr. Run Dec-12	Fiscal 2014 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 FISCAL 2014 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department OFFICE OF HOUSING & COMMUNITY DEV	No. 06	Division CONTRACT SERVICES	No. 05
Program HOUSING & COMMUNITY DEVELOPMENT	No. 551	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title TEMPLE UNIVERSITY - HOUSING FUND	Grant Number
<i>Federal</i>	Award Period 7/1/1 - COMPLETION	Type of Grant CATEGORICAL PRIVATE
<i>State</i>		
<i>Other Govt.</i>		
X <i>Local (Non-Govt.)</i>	Matching Requirements	

Grant Objective

This is a local grant contributed by Temple University for housing and neighborhood development

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
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		1,500,000	1,500,000	1,500,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		1,500,000	1,500,000	1,500,000	

Summary by Funding Source

Code	Category	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		1,500,000	1,500,000	1,500,000	
	Total		1,500,000	1,500,000	1,500,000	

Summary of Positions

Code	Category	Actual Pos. @ 6/30/12	Fiscal 2013 Budgeted Pos.	Incr. Run Dec-12	Fiscal 2014 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 FISCAL 2014 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department OFFICE OF HOUSING & COMMUNITY DEV	No. 06	Division CONTRACT SERVICES	No. 05
Program HOUSING & COMMUNITY DEVELOPMENT	No. 551	Fund GRANTS REVENUE	No. 08

X	Funding Sources <i>Federal</i>	Grant Title FINANCING ADJUSTMENT FACTOR FUNDS	Grant Number
	<i>State</i>	Award Period 11/15/07 - COMPLETION	Type of Grant CATEGORICAL DEPT OF HOUSING & URBAN DEV
	<i>Other Govt.</i>	Matching Requirements	
	<i>Local (Non-Govt.)</i>		

Grant Objective

Funds will be used to support a Basic System Repair Program (BSRP) for households in the Eight Councilmanic District of Phila. The BSRP provides grants to low income owners for free reports to the electrical, plumbing and heating systems of owner-occupied homes

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
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	270,050			1,500,000	1,500,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	270,050			1,500,000	1,500,000

Summary by Funding Source

Code	Category	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	270,050			1,500,000	1,500,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	270,050			1,500,000	1,500,000

Summary of Positions

Code	Category	Actual Pos. @ 6/30/12	Fiscal 2013 Budgeted Pos.	Incr. Run Dec-12	Fiscal 2014 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 FISCAL 2014 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
OFFICE OF HOUSING & COMMUNITY DEV	06	CONTRACT SERVICES	05
Program	No.	Fund	No.
HOUSING & COMMUNITY DEVELOPMENT	551	HOUSING TRUST FUND	12

Major Objectives

The Housing Trust Fund will support the production of affordable housing, both rental and homeownership, provide housing preservation, home repair grants, provide accessible and variable housing units and prevent homelessness through emergency assistance.

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	386,000	700,000	700,000	950,000	250,000
b)	Fringe Benefits					
200	Purchase of Services	14,889,121	14,800,000	16,800,000	20,550,000	3,750,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	15,275,121	15,500,000	17,500,000	21,500,000	4,000,000

Summary of Positions

Code	Category	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Positions	Increment Run Dec-12	Fiscal 2014 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 2014 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department OFFICE OF HOUSING & COMMUNITY DEV	No. 06	Division CONTRACT SERVICES	No. 05
Program HOUSING & COMMUNITY DEVELOPMENT	No. 551	Fund HOUSING TRUST FUND	No. 12

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	TRANSFER FROM OTHER GRANTS						950,000	
Total Gross Requirements							950,000	
Plus: Earned Increment								
Plus: Longevity								
Less: Vacancy Allowance								
Total Budget Request							950,000	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2012		Fiscal 2013			Fiscal 2014		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/12 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-12 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time		386,000		700,000			950,000	250,000	
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.									
10	PRO FOR INCREASED GRANT FUNDIN									
	Total		386,000		700,000			950,000	250,000	

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2014 OPERATING BUDGET			PURCHASE OF SERVICES			
Department		No.	Division		No.	
OFFICE OF HOUSING & COMMUNITY DEV		06	CONTRACT SERVICES		05	
Program		No.	Fund		No.	
HOUSING & COMMUNITY DEVELOPMENT		551	HOUSING TRUST FUND		12	
Code	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 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					
210	Postal Services					
211	Transportation					
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
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	14,889,121	14,800,000	16,800,000	20,550,000	3,750,000
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
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					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
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		14,889,121	14,800,000	16,800,000	20,550,000	3,750,000

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CITY OF PHILADELPHIA	SUPPORTING DETAIL
FISCAL 2014 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department OFFICE OF HOUSING & COMMUNITY DEV	No. 06	Division CONTRACT SERVICES	No. 05
Type of Service HOUSING & COMMUNITY DEVELOPMENT		Fund HOUSING TRUST FUND	No. 12

Class (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriation (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	14,889,121	14,800,000	16,800,000	20,550,000	3,750,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2012 Actual Obligations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	NEIGHBORHOOD-BASED HOMEOWNERSHIP	774,936		1,000,000	Funds to be used for rehabilitation of vacant properties in designated neighborhoods for sale to eligible credit worthy buyers. Housing Development by community base organizations including new construction or rehabilitations of properties.
250	NEW CONSTRUCTION	91,681			Program is defined as large scale new homeownership where recent public investments have been made.
250	NEIGHBORHOOD-BASED RENTAL	5,353,826	4,475,000	4,475,000	Funds will be used to rehabilitate rental properties which will contribute to the revitalization of neighborhoods.
250	WEATHERIZATION & BASIC SYSTEMS REPAIR PROGRAM	13,908	1,500,000	2,214,000	Provision for roof and structural repair services.
250	TARGETED HOUSING PRESERVATION	1,409,751			Funds will be used to support home repairs, including façade and systems repairs.
250	ADAPTIVE MODIFICATIONS	1,355,000	1,355,000	1,355,000	Funds to be used for the modification needed in residences of income-eligible disabled persons.
250	HOMELESS PREVENTION PROGRAM	847,000	595,000	595,000	Includes an array of shelter diversion and homeless prevention activities. This includes emergency assistance when eviction or mortgage foreclosure is imminent
250	HOMEOWNERSHIP REHAB PROGRAM	1,897,492			Funds provide financing for acquisition and rehabilitation of vacant houses requiring moderate rehabilitation for sale to low and moderate income first time homebuyers.
250	DEVELOPMENT FINANCING FOR HOMELESS AND SPECIAL NEEDS	1,416,527			Funds will be used to rehabilitate rental properties which will target special needs groups.
250	HEATER HOTLINE	1,000,000	1,000,000	1,000,000	Grants for emergency heater repairs.

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CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET				SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS		
Department OFFICE OF HOUSING & COMMUNITY DEV		No. 06	Division CONTRACT SERVICES		No. 05	
Type of Service HOUSING & COMMUNITY DEVELOPMENT			Fund HOUSING TRUST FUND		No. 12	
Class (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriation (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	SEE PRECEDING PAGE				
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2012 Actual Obligations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	COMMUNITY PLANNING AND CAPACITY BUILDING	65,000			To provide technical assistance and supportive services needed to increase community development corporations capacity and expand their activities.	
250	UTILITY EMERGENCY SERVICES FUND			836,000	Provision for financial services to low and moderate income households for energy related emergencies.	
250	PHILADELPHIA HOUSING DEV CORP Program Delivery	416,000	516,000	516,000	Funds to be used for the administration and implementation of PHDC's housing programs.	
250	REDEVELOPMENT AUTHORITY Program Delivery	248,000	359,000	559,000	Funds to be used for the implementation of RDA's housing programs.	
250	OHCD RESERVE APPROPRIATIONS		7,000,000	8,000,000	Appropriations reserve to re-establish prior years award amounts that have not been liquidated or have not yet been obligated in the City's accounting system.	

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CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DIVISION SUMMARY
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Department OFFICE OF HOUSING & COMMUNITY DEV	No. 06	Division CONTRACT SERVICES	No. 05
Program HOUSING & COMMUNITY DEVELOPMENT	No. 551	Fund COMMUNITY DEVELOPMENT	No. 10

Major Objectives

Support for housing and community development activities including:

- 1) Housing production (the creation of new housing units through vacant structures, rehabilitation or new housing construction).
- 2) Housing preservation (the maintenance and upgrading existing stock which is occupied or suitable for occupancy).
- 3) Housing activities such as rental assistance and other activities for homeless persons and persons with special needs.
- 4) Public and social services.
- 5) Employment and training and community development programs and services.

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Fringe Benefits					
200	Purchase of Services	46,663,608	44,453,473	44,398,473	43,268,731	(1,129,742)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		46,663,608	44,453,473	44,398,473	43,268,731	(1,129,742)

Summary of Positions

Code	Category	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Positions	Increment Run Dec-12	Fiscal 2014 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			SCHEDULE 200			
FISCAL 2014 OPERATING BUDGET			PURCHASE OF SERVICES			
Department		No.	Division		No.	
OFFICE OF HOUSING & COMMUNITY DEV		06	CONTRACT SERVICES		05	
Program		No.	Fund		No.	
HOUSING & COMMUNITY DEVELOPMENT		551	COMMUNITY DEVELOPMENT		10	
Code	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 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					
210	Postal Services					
211	Transportation					
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
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	46,522,366	44,453,473	44,398,473	43,268,731	(1,129,742)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings	141,242				
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					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
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		46,663,608	44,453,473	44,398,473	43,268,731	(1,129,742)

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CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET				SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS		
Department OFFICE OF HOUSING & COMMUNITY DEV		No. 06	Division CONTRACT SERVICES		No. 05	
Type of Service HOUSING & COMMUNITY DEVELOPMENT			Fund COMMUNITY DEVELOPMENT		No. 10	
Class (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriation (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	46,522,366	44,453,473	44,398,473	43,268,731	(1,129,742)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2012 Actual Obligations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	HOMEOWNERSHIP REHAB PROGRAM	802,592			Funds provide financing for the acquisition and rehabilitation of vacant houses requiring moderate rehabilitation for sale to low and moderate income first time homebuyers	
250	NEIGHBORHOOD BASED RENTAL	2,785,582	870,000	719,000	Funds will be used to rehabilitate properties which will contribute to the revitalization of surrounding neighborhoods.	
250	WEATHERIZATION & BASIC SYSTEM REPAIR PROGRAM	9,853,475	7,100,000	7,470,000	Provision for roof and structural repair services as well as plumbing systems.	
250	UTILITY EMERGENCY SERVICES FUND	1,375,000	1,020,000	234,000	Provision for financial services to low and moderate income households for energy related emergencies.	
250	ENERGY COORDINATING AGENCY	669,000	535,000	522,000		
250	SHARP PROGRAM	325,000			Provision of energy efficient improvements and minor households repairs for the elderly.	
250	CDC SUPPORT SERVICES AND PLANNING	264,000	85,000	85,000	Administrative and financial services to community based organizations, including management training and board training as well as other services.	
250	PHILADELPHIA NEIGHBORHOOD HOUSING SERVICES (PNHS)	150,000			Administrative support for PNHS services, including home improvement loans, financial services, housing counseling, community improvements, neighborhood planning and code enforcements.	
250	RENTAL ASSISTANCE/HOMELESS	179,686	200,000	184,000	Comprehensive housing and financing assistance to homeless families and individuals.	
250	ACQUISITION AND CONDEMNATION	2,735,200			Acquisition through condemnation to acquire and prepare new sites for future development.	
250	SECTION 108 LOAN REPAYMENTS	4,854,078	2,757,000	1,372,000	Interest and principal repayments on sec. 108 loans for acquisition, Logan housing development and the homeless.	

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CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET				SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS		
Department OFFICE OF HOUSING & COMMUNITY DEV		No. 06	Division CONTRACT SERVICES		No. 05	
Type of Service HOUSING & COMMUNITY DEVELOPMENT			Fund COMMUNITY DEVELOPMENT		No. 10	
Class (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriation (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services		SEE PRECEDING PAGE			
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2012 Actual Obligations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	HOUSING COUNSELING	4,158,543	5,210,000	5,197,000	Counseling services for low and moderate income residents facing mortgage foreclosures, tenant/ landlord conflicts and housing related problems.	
250	NEIGHBORHOOD PLANNING	1,771,700	1,080,000	1,053,000	Grants for neighborhood groups or organizations involved in planning public information activities on a neighborhood level.	
250	TECHNICAL ASSISTANCE	143,000			Funds will be used to support a structured program of technical assistance to help neighborhood based non-profits and citizen organizations participate in housing and community development.	
250	IMPACT SERVICES BUILDING AND MATERIAL PROGRAM	123,000	123,000	113,000	Provision of a building materials exchange to be used in the rehabilitation of residential properties.	
250	EMPLOYMENT AND TRAINING	14,000			Funds will be used to support a housing-employment training network through neighborhood-based training and employment opportunities.	
250	ENVIRONMENTAL CLEARANCE	100,000			Funds to be used for the clean-up of contaminated sites designated for rehabilitation or new construction.	
250	YOUTHBUILD PHILADELPHIA	460,000		276,000	Funds will be used to support the Philadelphia YouthBuild program.	
250	PHIL LOAN PROGRAM	1,600,000			Phil Loan Programs will provide financial and technical support to eligible homeowners who require large loans to complete rehab of their properties.	
250	MIXED USED PROGRAM	1,000,000			To support mixed-use, commercial and residential development on or adjacent to commercial corridors. The program will address the issues of vacant commercial storefronts with potential apartments on upper floors.	
250	NEW CONSTRUCTION	45,640			Program is defined as large scale new homeownership where recent public investments have been made.	

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CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET				SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS		
Department OFFICE OF HOUSING & COMMUNITY DEV		No. 06	Division CONTRACT SERVICES		No. 05	
Type of Service HOUSING & COMMUNITY DEVELOPMENT			Fund COMMUNITY DEVELOPMENT		No. 10	
Class (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriation (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services		SEE PRECEDING PAGE			
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2012 Actual Obligations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	CHILD CARE FACILITIES FUND	543,000			To provide grants to non-profit child care operators to make physical improvements to their facilities, with the goal of achieving and/or maintaining a state license.	
250	DEVELOPMENT FINANCING FOR HOMELESS AND SPECIAL NEEDS	50,000			funds will be used to rehabilitate rental properties which will target special needs groups.	
250	MANAGEMENT OF VACANT LAND	966,000	727,000	727,000	Funds will be used to establish a comprehensive land management system that includes keeping vacant lots reasonably free of debris, open space planning, neighborhood green projects to stabilize.	
250	NEIGHBORHOOD-BASE HOMEOWNERSHIP	257,000			Funds to be used for the rehabilitation of vacant properties in the designated neighborhoods for sale to eligible credit worthy buyers. Housing development by community based organizations including new construction or rehabilitation of properties.	
250	PHILADELPHIA HOUSING DEV CORP a) Administration b) Program Delivery	1,484,389 3,980,000	1,430,000 3,336,000	1,430,000 3,336,000	Funds to be used for the administration and implementations of PHDC's housing program in addition to City appropriated resources. PHDC generates program income to support it's operation.	
250	REDEVELOPMENT AUTHORITY OPERATIONS a) Administration b) Program Delivery	798,000 4,843,000	702,000 3,984,000	702,000 3,984,000	Funds to be used for the implementation of housing programs. The RDA generates program income to support it's operation.	
250	OHCD RESERVE APPROPRIATIONS		15,239,473	15,864,731	Appropriations reserve to re-establish prior years award amounts that have been liquidated or have not yet been obligated in the City's accounting system, and an additional \$4 million provision for an increase in grant funding.	
250	HOUSING DEVELOPMENT ASSISTANCE	191,481			Program provides for the site improvements and related construction activities.	

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CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
OFFICE OF HOUSING & COMM DEV	06	INTERIM CONSTRUCTION	06
Program	No.	Fund	No.
HOUSING & COMMUNITY DEVELOPMENT	551	GRANTS REVENUE	08

Major Objectives

The Community Development Block Grant regulations permit the use of CDBG funds for interim funding of community development projects. These funds must be guaranteed by an irrevocable letter of credit or similar security held by the borrower which is callable upon demand by OHCD. The amount of the loans to be provided will be a factor of the applications and the amount of funds available. Also, OHCD has a Bridge Loan Program which utilizes ICA funding.

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Fringe Benefits					
200	Purchase of Services	1,233,000	20,000,000	20,000,000	18,500,000	(1,500,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,233,000	20,000,000	20,000,000	18,500,000	(1,500,000)

Summary of Positions

Code	Category	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Positions	Increment Run Dec-12	Fiscal 2014 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 2014 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department OFFICE OF HOUSING & COMMUNITY DEV	No. 06	Division INTERIM CONSTRUCTION	No. 06
Program HOUSING & COMMUNITY DEVELOPMENT	No. 551	Fund GRANTS REVENUE	No. 08

Funding Sources	Grant Title INTERIM CONSTRUCTION	Grant Number
X Federal	Award Period 7/1/2013 - COMPLETION	Type of Grant CATEGORICAL DEP OF HOUSING & URBAN DEV
State		
Other Govt.		
Local (Non-Govt.)		

Matching Requirements

Grant Objective

Community Development Block Grant regulations permit the use of CDBG funds for interim funding of community development proposals. These funds must be guaranteed by an irrevocable letter of credit or similar security held by the borrower which is callable upon demand by OHCD. The amount of the loans to be provide will be a factor of the number of applications and the amount of the funds available. Also, OHCD has a Bridge Loan Programs which utilizes ICA funding

Summary by Class

Class (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
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	1,233,000	20,000,000	20,000,000	18,500,000	(1,500,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,233,000	20,000,000	20,000,000	18,500,000	(1,500,000)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	1,233,000	20,000,000	20,000,000	18,500,000	(1,500,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,233,000	20,000,000	20,000,000	18,500,000	(1,500,000)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/12 (3)	Fiscal 2013 Budgeted Pos. (4)	Incr. Run Dec-12 (5)	Fiscal 2014 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

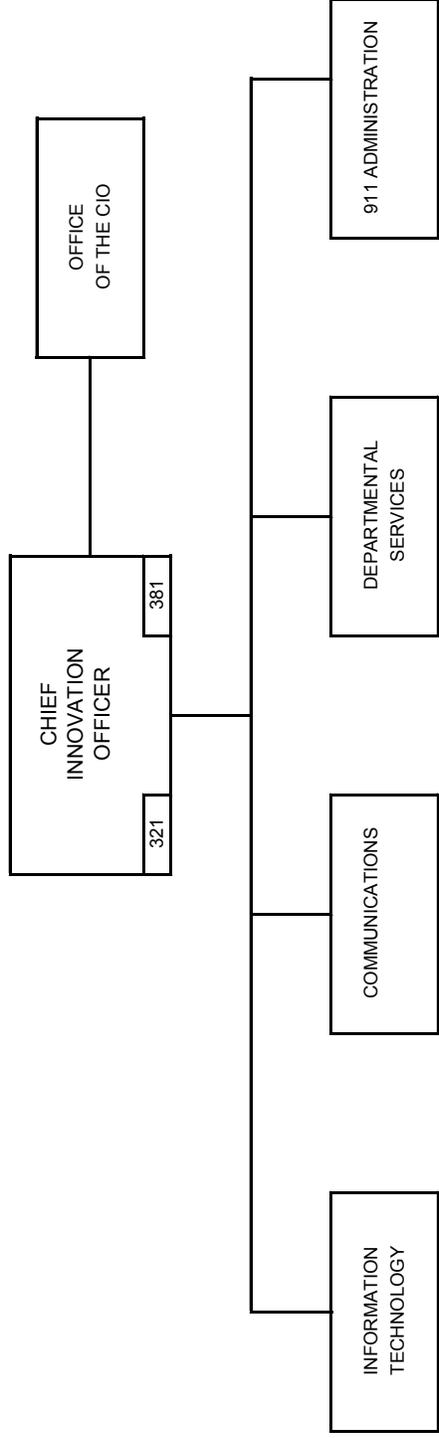
CITY OF PHILADELPHIA

FISCAL 2014 OPERATING BUDGET

Department
Office of Innovation and Technology

No. 04

ORGANIZATION CHART



RESPONSIBILITY CENTER	
FY13	FY14
FILLED	BUDGETED
POS. 12/12	POSITIONS
321	381

DIVISION	
FY13	FY14
FILLED	BUDGETED
POS. 12/11	POSITIONS

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2014 OPERATING BUDGET

Department								No.
Office of Innovation and Technology								04
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2012 Actual Obligations (5)	Fiscal 2013 Original Appropriation (6)	Fiscal 2013 Estimated Obligations (7)	Fiscal 2014 Obligation Level (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	16,408,093	17,614,280	17,801,128	19,309,536	1,508,408
		b)	Fringe Benefits					
		200	Purchase of Services	41,231,156	46,640,550	47,608,622	57,204,148	9,595,526
		300	Materials and Supplies	726,830	722,311	1,076,406	1,179,759	103,353
		400	Equipment	4,880,698	5,067,109	4,713,014	7,300,738	2,587,724
		500	Contributions, etc.	200				
		800	Payments to Other Funds					
		Total		63,246,977	70,044,250	71,199,170	84,994,181	13,795,011
02	Water	100	Employee Compensation					
		a)	Personal Services	3,994,808	5,601,271	4,683,068	5,601,271	918,203
		b)	Fringe Benefits					
		200	Purchase of Services	6,797,599	10,035,811	10,035,811	10,814,511	778,700
		300	Materials and Supplies	16,983	17,000	17,000	17,000	
		400	Equipment	720,752	1,317,050	1,317,050	1,188,350	(128,700)
		500	Contributions, etc.					
	800	Payments to Other Funds						
		Total		11,530,142	16,971,132	16,052,929	17,621,132	1,568,203
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	377,177	774,798	454,690	60,000	(394,690)
		b)	Fringe Benefits	87,936	198,749	96,801	15,000	(81,801)
		200	Purchase of Services	44,986	1,679,582	1,334,660	670,000	(664,660)
		300	Materials and Supplies	10,597	30,000	10,000	45,000	35,000
		400	Equipment	23,890	100,000	34,000		(34,000)
		500	Contributions, etc.					
		800	Payments to Other Funds	29,727,170	38,757,822	38,277,500	55,665,880	17,388,380
		Total		30,271,756	41,540,951	40,207,651	56,455,880	16,248,229
09	Aviation	100	Employee Compensation					
		a)	Personal Services	204,000	295,567	253,577	253,577	
		b)	Fringe Benefits					
		200	Purchase of Services	5,041,550	5,717,000	5,717,000	6,300,000	583,000
		300	Materials and Supplies					
		400	Equipment	438,505	715,000	715,000	715,000	
		500	Contributions, etc.					
	800	Payments to Other Funds						
		Total		5,684,055	6,727,567	6,685,577	7,268,577	583,000
		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	20,984,078	24,285,916	23,192,463	25,224,384	2,031,921
		b)	Fringe Benefits	87,936	198,749	96,801	15,000	(81,801)
		200	Purchase of Services	53,115,291	64,072,943	64,696,093	74,988,659	10,292,566
		300	Materials and Supplies	754,410	769,311	1,103,406	1,241,759	138,353
		400	Equipment	6,063,845	7,199,159	6,779,064	9,204,088	2,425,024
		500	Contributions, etc.	200				
		800	Payments to Other Funds	29,727,170	38,757,822	38,277,500	55,665,880	17,388,380
		Total		110,732,930	135,283,900	134,145,327	166,339,770	32,194,443

CITY OF PHILADELPHIA			DEPARTMENTAL SUMMARY			
FISCAL 2014 OPERATING BUDGET			INCREASES AND DECREASES			
						ALL FUNDS
Department						No.
Office of Innovation and Technology						04
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund						
<u>Information Technology - Division 11</u>						
Full funding of annual requirements	44,701					44,701
Increase in departmental requirements - software & maintenance including maintenance for recently completed capital projects		348,000				348,000
Increase for continuation a former ARRA funded Keyspots Program	394,750	78,445	14,400			487,595
Total Division 11	439,451	426,445	14,400			880,296
<u>Communication - Division 12</u>						
Full funding of annual requirements	21,848					21,848
Increase for video surveillance system support	90,000					90,000
Decrease for identified savings from cost consultant		(1,200,000)				(1,200,000)
Total Division 12	111,848	(1,200,000)				(1,088,152)
<u>Departmental Services - Division 13</u>						
Increase for new public safety related positions	957,108					957,108
Increase in departmental requirements - software & maintenance including maintenance for recently completed capital projects		823,000				823,000
Total Division 13	957,108	823,000				1,780,108
<u>911 Administration - Division 14</u>						
Increase - match for PEMA 911 funding application		9,546,080	2,676,677			12,222,757
Total Division 14		9,546,080	2,676,677			12,222,757
Total General Fund	1,508,408	9,595,526	2,691,077			13,795,011
Water Fund						
<u>Information Technology - Division 11</u>						
Full funding of annual requirements	488,873					488,873
Total Division 11	488,873					488,873
<u>Departmental Services - Division 13</u>						
Full funding of annual requirements	429,330	650,000				1,079,330
Internal realignment		128,700	(128,700)			
Total Division 13	429,330	778,700	(128,700)			1,079,330
Total Water Fund	918,203	778,700	(128,700)			1,568,203
Aviation Fund						
<u>Departmental Services - Division 13</u>						
Full funding of annual requirements		583,000				583,000
Total Aviation Fund		583,000				583,000

CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY		
FISCAL 2014 OPERATING BUDGET				INCREASES AND DECREASES		
				ALL FUNDS		
Department						No.
Office of Innovation and Technology						04
Budget Comments	Class	Class	Class	Class	Other	Total
(1)	100	200	300/400	500	Classes	(7)
(2)	(3)	(4)	(5)	(6)	(6)	(7)
Grants Revenue Fund						
<u>Information Technology - Division 11</u>						
Net Changes in Grant Funding:						
- Closeout of ARRA grant	(476,491)	(1,034,660)	(4,000)		(1,886)	(1,517,037)
- PGW Grant			5,000			5,000
Total Division 11	(476,491)	(1,034,660)	1,000		(1,886)	(1,512,037)
<u>Communications - Division 12</u>						
Net Changes in Grant Funding:						
- PPA / PGW Radio Maint. Agreements		370,000				370,000
Total Division 12		370,000				370,000
<u>911 Administration - Division 14</u>						
Net Changes in Grant Funding:						
- 911 Wireline and Wireless Grants					17,390,266	17,390,266
Total Division 14					17,390,266	17,390,266
Total Grants Revenue Fund						
	(476,491)	(664,660)	1,000		17,388,380	16,248,229
Total All Funds						
	1,950,120	10,292,566	2,563,377		17,388,380	32,194,443

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department Office of Innovation annd Technology	No. 04
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Line No.	Category	Fiscal 2012		Fiscal 2013			Fiscal 2014		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/12	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run Dec-12	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	340	19,840,555	377	22,191,692	321	381	24,054,987	4	1,863,295
2	Part Time	23	213,318	23	281,685	23	28	362,385	5	80,700
3	Temporary and Seasonal		14,893		11,672			10,000		(1,672)
4	Fees to Board Members									
5	Regular Overtime		615,105		533,302			572,920		39,618
6	Holiday Overtime		38,133		36,891			32,743		(4,148)
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		14,676		13,819			13,792		(27)
9	Lump Sum Sep. Pmts.		247,398		123,402			177,557		54,155
10	Signing Bonus Payments									
	Total	363	20,984,078	400	23,192,463	344	409	25,224,384	9	2,031,921

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	272	15,538,929	289	17,087,686	255	297	18,202,023	8	1,114,337
2	Part Time	4	53,135	4	51,685	4	28	362,385	24	310,700
3	Temporary and Seasonal		14,393		555			10,000		9,445
4	Fees to Board Members									
5	Regular Overtime		590,240		514,747			549,569		34,822
6	Holiday Overtime		38,133		36,693			32,743		(3,950)
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		13,671		12,762			12,838		76
9	Lump Sum Sep. Pmts.		159,592		97,000			139,978		42,978
10	Signing Bonus Payments									
	Total	276	16,408,093	293	17,801,128	259	325	19,309,536	32	1,508,408

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 2014 OPERATING BUDGET	DIVISION SUMMARY - ALL FUNDS
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Department	No.	Division	No.
Office of Innovation and Technology	04	Information Technology	11
Program	No.		
General Management & Support	991		

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	10,052,080	12,014,066	11,311,608	11,845,242	533,634
b)	Fringe Benefits	87,936	198,749	96,801	15,000	(81,801)
200	Purchase of Services	5,407,009	6,499,465	6,122,615	5,514,400	(608,215)
300	Materials and Supplies	100,494	130,158	110,158	159,558	49,400
400	Equipment	156,945	203,826	137,826	103,826	(34,000)
500	Contributions, Indemnities and Taxes	200				
700	Debt Service					
800	Payments to Other Funds	1,886		1,886		(1,886)
900	Advances and Misc. Payments					
Total		15,806,550	19,046,264	17,780,894	17,638,026	(142,868)

Summary by Fund

Fund No.	Fund	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	13,933,576	14,187,983	14,262,578	15,142,874	880,296
02	Water	1,326,502	2,075,152	1,586,279	2,075,152	488,873
08	Grants Revenue	546,472	2,783,129	1,932,037	420,000	(1,512,037)
Total		15,806,550	19,046,264	17,780,894	17,638,026	(142,868)

Summary of Full Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Pos.	Increment Run Dec-12	Fiscal 2014 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	146	153	136	149	(4)
02	Water	15	23	16	23	
08	Grants Revenue	4	4	4		(4)
Total Full Time		165	180	156	172	(8)

Summary of Part Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Pos.	Increment Run Dec-12	Fiscal 2014 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	4	4	4	28	24
08	Grants Revenue	19	19	19		(19)
Total Part Time		23	23	23	28	5

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
Office of Innovation and Technology	04	Information Technology	11
Program	No.	Fund	No.
General Management & Support	991	General	01

Major Objectives

OIT's major objectives are: to implement, manage and service information technology infrastructure that enables efficient and cost effective applications solutions for City departments; improve efficiency and value of City information technology department initiatives by providing best practices through ongoing oversight and support activities; develop and maintain a world class City of Philadelphia internet web site that improves the delivery of City services and information; provide ongoing centralized services and support for the data center, help desk, IT network (internet/intranet/WAN and PC desktop), cable TV, project management oversight, strategic planning, software development framework (best practices guidelines), and IT training.

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	8,618,681	9,510,168	9,616,691	10,056,142	439,451
b)	Fringe Benefits					
200	Purchase of Services	5,108,726	4,510,181	4,478,253	4,904,698	426,445
300	Materials and Supplies	82,914	83,158	83,158	97,558	14,400
400	Equipment	123,055	84,476	84,476	84,476	
500	Contributions, Indemnities and Taxes	200				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		13,933,576	14,187,983	14,262,578	15,142,874	880,296

Summary of Positions

Code	Category	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Positions	Increment Run Dec-12	Fiscal 2014 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	146	153	136	149	(4)
111	Part Time	4	4	4	28	24
Total		150	157	140	177	20

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department			No.	Division			No.	
Office of Innovation & Technology			04	Information Technology			11	
Program			No.	Fund			No.	
General Management & Support			991	General			01	
Line No.	Title	Salary Range (in dollars)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1	<u>Office of the CTO</u>							
2	Administrative Assistant	46,565	1	1	1	1	46,565	
3	Assistant IT Vendor Coordinator	56,375	1	1	1	1	56,375	
4	Associate Solution Architect	55,000	1	1	1	1	55,000	
5	Chief Financial Officer	117,875	1	1	1	1	117,875	
6	Chief Innovation Officer	170,000	1	1	1	1	170,000	
7	Contract Coordinator	66,056	1	1	1	1	66,056	
8	Deputy CIO	120,000-138,000	3	3	3	4	506,000	1
9	Director of IT Financial Admin	82,000	1	1	1	1	82,000	
10	Director of Office Administration	50,738	1	1	1	1	50,738	
11	Director of Policy, Planning & Perf. Measures	90,000				1	90,000	1
12	Director of Public Programs	93,000	1	1	1			(1)
13	Executive Assistant	51,250	1	1	1	1	51,250	
14	Executive Secretary	40,000-49,000	2	2	2	2	91,225	
15	Information Technology Vendor Coordinator	80,000		1				(1)
16	IT Administrative Analyst	47,000-48,000	1	2	2	2	96,350	
17	IT Director (various departments)	110,000-122,000	3	3	3	3	360,800	
18	IT Financial Manager	71,750	1	1	1	1	71,750	
19	First Deputy CIO	138,000	1	1	1	1	138,000	
20	Chief Operating Officer	110,000		1				(1)
21	Program Manger	63000-75000				2	138,376	2
22	Program Services Coordinator	35,875				1	35,875	1
23	Program Services Administrator	48,175				1	48,175	1
24	Senior HR Manager	70,000		1		1	70,000	
25	Special Assistant to the CFO	22,800				1	22,800	1
26	Special Assistant to the Chief of Staff	22,800				1	22,800	1
27	Total - Office of the CTO		21	25	22	30	2,388,010	5
28								
29	<u>Engagement Management</u>							
30	Deputy Director of IT Operations	106,009		1	1	1	106,009	
31	Deputy CIO	128,000	1	1				(1)
32	Business Analyst	72,500-79,000	2	2	2	2	155,267	
33	Knowledge Management Coordinator	94,300	1	1	1	1	94,300	
34	Program Manager	85,000-93,000	3	4	1	1	94,474	(3)
35	Project Manager	72,774	1	1	1	1	72,774	
36	Senior Business Analyst	80,975	1	2	1	1	80,975	(1)
37	Senior Program Manager	112,750	1	1	1	1	112,750	
38	Total - Engagement Management		10	13	8	8	716,549	(5)
39								
40								
41								
42								
43								
44								
45								

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department			No.	Division				No.
Office of Innovation & Technology			04	Information Technology				11
Program			No.	Fund				No.
General Management & Support			991	General				01
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
46	<u>Infrastructure Services</u>							
47	Director of Infrastructure Services	130,000				1	130,000	1
48	<u>Asset Management</u>							
49	IT Administrative Analyst	53,300	1	1	1	1	53,300	
50	Asset Management Tech	46,000	1	1	1	1	46,000	
51	Total - Asset Management		2	2	2	2	99,300	
52	<u>Data Center</u>							
53	Computer Rm. Shift Supervisor	57,842	1	1	2	2	105,618	1
54	Computer User Support Specialist	37,327-40,882	3	3	2	2	78,209	(1)
55	Programmer Analyst 3	49,054	1	1	1	1	49,054	
56	Total - Data Center		5	5	5	5	232,881	
57	<u>End User Services</u>							
58	User Support Specialist	36,800-37,200	1	2	2	2	74,022	
59	Computer User Support Specialist	40,482	1	1	1	1	40,482	
60	Total - End User Services		2	3	3	3	114,504	
61	<u>Help Desk</u>							
62	Technical Support Specialist	32,000-34,000	2	2	2	2	66,800	
63	Total - Help Desk		2	2	2	2	66,800	
64	<u>Information Security Group</u>							
65	Chief Security Officer	120,000				1	120,000	1
66	Information Security Administrator	55,000-57,200	2	2	2	2	112,200	
67	Security Administrator Technical Writer	52,000	1	1	1			(1)
68	Director, Mobile Application Development	90,000				1	90,000	1
69	Total- Information Security Group		3	3	3	4	322,200	1
70	<u>Infrastructure</u>							
71	Senior System Engineer	80,975	1	1	1	1	80,975	
72	Sr. Manager End User Services	85,000	1	1	1	1	85,000	
73	Help Desk Supervisor	48,175	1	1	1	1	48,175	
74	Ops. Support Center Tech. Spec.	41,000	1	1	1	1	41,000	
75	Service Desk Manager	67,138	1	1	1	1	67,138	
76	Service Desk Technician I	34,500	1	1		1	34,500	
77	Blackberry & Communications Technician	51,000	1	1	1	1	51,000	
78	Total - Infrastructure		7	7	6	7	407,788	
79	<u>Mainframe Support</u>							
80	Systems Administrator	65,000	1	1	1	1	65,000	
81	System Programmer Project Specialist	65,079	1	1	1	1	65,079	
82	Total - Mainframe Support		2	2	2	2	130,079	
83	<u>Mobile Device Support</u>							
84	Systems Engineer-Messaging	61,500	1	1	1	1	61,500	
85	Total - Mobile Device Support		1	1	1	1	61,500	
86								
87								
88								
89								
90								

CITY OF PHILADELPHIA

**SCHEDULE 100
LIST OF POSITIONS**

FISCAL 2014 OPERATING BUDGET

Department			No.	Division			No.	
Office of Innovation & Technology			04	Information Technology			11	
Program			No.	Fund			No.	
General Management & Support			991	General			01	
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
86	Infrastructure Services, cont'd							
87	Platform Engineering							
88	Messaging Associate	55,000	1	1	1	1	55,000	
89	Storage Specialist	55,000	1	1	1	1	55,000	
90	Systems Engineer	60,000-74,000	3	3	3	3	217,000	
91	Total - Platform Engineering		5	5	5	5	327,000	
92	PMO							
93	Operations Project Manager	86,100	1	1	1	1	86,100	
94	Program Manager	87,125	1	1	1	1	87,125	
95	Total - PMO		2	2	2	2	173,225	
96								
97	Total - Infrastructure Services		31	32	31	34	2,065,277	2
98								
99	Applications & Information Services							
100	Applications Support & Development							
101	Deputy Director of IT Operations	107,000	1	1	1			(1)
102	Systems Development Tech Leader	85,000	1	1		1	85,000	
103	Data Warehouse Specialists	75,000				2	150,000	2
104	Middleware Architect	80,000				1	80,000	1
105	Total - Applications Support & Dev		2	2	1	4	315,000	2
106								
107	Database Administration							
108	Applications Database Administrator	97,375	1	1	1	1	97,375	
109	Database Group Manager	99,937	1	1	1	1	99,937	
110	DBA-Client/Server	95,000	1	1		1	95,000	
111	Open System Administrator	93,328	1	1	1	1	93,328	
112	Oracle Administrator 1	46,125	1	1	1	1	46,125	
113	Oracle Database Administrator	82,000	1	1	1	1	82,000	
114	PARS Technical Leader	85,280	1	1	1	1	85,280	
115	Senior Software Engineer	76,875	1	1	1	1	76,875	
116	Software Engineer	48,311	1	1	1	1	48,311	
117	Technology Development Manager	83,017	1	1	1	1	83,017	
118	Total - Database Management		10	10	9	10	807,248	
119								
120	Finance Group							
121	Enterprise Integration Specialist	85,075	1	1	1	1	85,075	
122	Programmer Analyst 3	49,054	1	1	1	1	49,054	
123	Programmer Analyst Project Leader	68,666-73,261	4	4	4	4	288,049	
124	Sr. Information System Development Mgr	105,575	1	1	1	1	105,575	
125	Systems Prog. Proj. Specialist	73,061	1	1	1	1	73,061	
126	Total - Finance Group		8	8	8	8	600,814	
127								
128								
129								
130								

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department			No.	Division			No.	
Office of Innovation & Technology			04	Information Technology			11	
Program			No.	Fund			No.	
General Management & Support			991	General			01	
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
131	Application & Informations Svcs - Cont'd							
132	External IT Services							
133	Application Developer - Pensions	80,975	1	1	1	1	80,975	
134	Associate Project Manager - Police	60,000	1	1	1			(1)
135	Data Analyst - Health	87,125	1	1	1	1	87,125	
136	Deputy Info. Tech. Director - DHS	90,200	1	1	1	1	90,200	
137	Forensic Sys Engineer - Police	73,250	1	1	1			(1)
138	Information System Director (DHS)	103,799	1	1		1	103,799	
139	IT Director - Health	96,350	1	1	1	1	96,350	
140	IT Manager - DHS	89,699	1	1	1	1	89,699	
141	IT Services Manager - OBH	71,750	1	1	1	1	71,750	
142	Project Manager - Police	68,000	1	1	1			(1)
143	Project Manager - DHS	90,500	1	1	1	1	90,500	
144	Project Manager - Pensions	82,000	1	1	1	1	82,000	
145	Project Manager-Public Safety	97,500-99,750	3	3	1			(3)
146	Senior GIS Analyst - Health	92,280	1	1	1	1	92,280	
147	Senior Project Manager-Public Safety	99,938	1	1	1			(1)
148	Technical Lead - Police	90,000	1	1	1			(1)
149	Web Designer	45,000	1	1				(1)
150	Total - External IT Services		19	19	15	10	884,678	(9)
151								
152	GIS							
153	Director, GIS & Enterprise Technologies	104,308	1	1	1	1	104,308	
154	Enterprise GIS System Analyst	69,628	1	1	1	1	71,369	
155	GIS Manager	83,019	1	1	1	1	85,274	
156	GIS Specialist II	56,617	1	1	1	1	56,617	
157	Systems Developer	62,000	1	1	1	1	62,000	
158	Total - GIS		5	5	5	5	379,568	
159								
160	Pensions							
161	Dept. Computer Services Supervisor II	78,638	1	1	1	1	80,563	
162	Programmer Analyst Project Leader	73,061-73,261	2	2	2	2	146,322	
163	Total - Pensions		3	3	3	3	226,885	
164								
165	Prisons							
166	Data Warehouse Admin	78,000	1	1	1	1	79,950	
167	Information Systems Project Manager	92,978	1	1	1	1	95,237	
168	LAN Administrator	68,523	1	1	1	1	68,523	
169	Manager Network Database & Operations	100,000	1	1	1	1	100,000	
170	Manager of Operations & NT Systems	64,000	1	1	1	1	65,600	
171	Oracle Database Administrator	81,000	1	1	1	1	83,025	
172	Programmer Analyst Supervisor	83,219	1	1	1	1	85,474	
173	Sr Technical Oper. & Infrastructure Manager	95,000	1	1				(1)
174	Total - Prisons		8	8	7	7	577,809	(1)
175								

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department			No.	Division			No.	
Office of Innovation & Technology			04	Information Technology			11	
Program			No.	Fund			No.	
General Management & Support			991	General			01	
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
176	Revenue							
177	Programmer Analyst II	47,179	1	1	1	1	47,179	
178	Programmer Analyst III	49,054	1	1	1	1	49,054	
179	Programmer Analyst Project Leader	73,061-73,261	2	2	2	2	145,722	
180	Programmer Analyst Supervisor	85,474	1	1	1	1	85,474	
181	Technical Program Manager	102,500	1	1	1	1	102,500	
182	Total - Revenue		6	6	6	6	429,929	
183	Web Services							
184	.Net Developer	72,800	1	1		1	72,800	
185	Lead Software Developer	76,700	1	1	1	1	76,700	
186	Senior Application Developer	60,000	1	1	1	1	60,000	
187	Sharepoint Administrator	95,000	1	1	1	1	95,000	
188	Software Engineer	65,650	1	1	1	1	65,650	
189	Lead Web Designer	62,000	1	1	1	1	62,000	
190	Web Producer	62,000	1	1	1	1	62,000	
191	Junior Software Engineer	45,000	1	1	1	1	45,000	
192	Project Manager-Business Analyst	80,000	1	1	1	1	80,000	
193	Communications & Creative Specialist	55,000	1	1	1	1	55,000	
194	Creative Specialist	55,000	1	1	1	1	55,000	
195	Total - Web Services		11	11	10	11	729,150	
196								
197	Total - Application & Information Services		72	72	64	65	4,951,081	(7)
198								
199								
200	Communications							
201	Operations							
202	Deputy of Communications	117,875	1	1	1	1	117,875	
203	Project Manager	84,000	1	1	1	1	84,000	
204	Total - Operations		2	2	2	2	201,875	
205								
206	Network Management							
207	Lead Network Engineer	86,000	1	1	1	1	86,000	
208	Senior Network Operations Manager	90,000	1	1	1	1	90,000	
209	Network Engineer	55,000	1	1	1	1	55,000	
210	Total - Network Management		3	3	3	3	231,000	
211								
212	Total - Communications		5	5	5	5	432,875	
213								
214								
215								
216								
217								
218								
219								
220								

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department			No.	Division				No.
Office of Innovation & Technology			04	Information Technology				11
Program			No.	Fund				No.
General Management & Support			991	General				01
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
221	<u>Operations</u>							
222	<u>Engagement Management</u>							
223	Director, Operations PMO	105,000				1	105,000	1
224	Total - Engagement Mgmt					1	105,000	1
225								
226	<u>Mainframe Support</u>							
227	System Programmer Project Specialist	65,079-73,461	1	1	1	1	73,461	
228	Total - Mainframe Support		1	1	1	1	73,461	
229								
230	<u>Production Control</u>							
231	Computer User Support Specialist	40,282	1	1	1	1	40,282	
232	Systems Programmer Supervisor	83,619	1	1	1	1	85,674	
233	Total - Production Control		2	2	2	2	125,956	
234	<u>Data Center</u>							
235	Computer Operator	40,028	1	1	1	1	40,028	
236	Data Center Manager	74,481	1	1	1	1	85,674	
237	Production Control Coordinator	50,928	1	1	1	1	52,371	
238	Total - Data Center		3	3	3	3	178,073	
239								
240	Total - Operations		6	6	6	7	482,490	1
241								
242								
243								
244								
245	<u>DIVISION SUMMARY</u>							
246	Office of the CIO		21	25	22	30	2,388,010	5
247	Engagement Management		10	13	8	8	716,549	(5)
248	Infrastructure Services		31	32	31	34	2,065,277	2
249	Applications & Information Services		72	72	64	65	4,951,081	(7)
250	Communications		5	5	5	5	432,875	
251	Operations		6	6	6	7	482,490	1
252	TOTAL INFORMATION TECHNOLOGY DIVISION		145	153	136	149	11,036,282	(4)
253								
254								
255								
256								
257								
258								
259								
260								
261								
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263								
264								
265								

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department Office of Innovation and Technology	No. 04	Division Information Technology	No. 11
Program General Management & Support	No. 991	Fund General Fund	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Total Full Time		145	153	136	148	11,036,282	(5)
	Part Time		4	4	4	28	362,385	24
	Temporary and Seasonal						10,000	
	Regular Overtime						80,000	
	Holiday Overtime						4,910	
	Shift Differential						2,833	
	Lump Sum						50,000	
	Expenditure Transfer						(1,261,000)	
Total Gross Requirements			149	157	140	176	10,285,410	19
Plus: Earned Increment								
Plus: Longevity								
Less: Vacancy Allowance							(229,268)	
Total Budget Request							10,056,142	

Line No. (1)	Category (2)	Fiscal 2012		Fiscal 2013			Fiscal 2014		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/12 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-12 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	145	8,419,172	153	9,458,259	136	148	9,546,014	87,755	(5)
2	Part Time	4	53,135	4	51,685	4	28	362,385	310,700	24
3	Temporary and Seasonal		14,393		555			10,000	9,445	
4	Fees to Board Members									
5	Regular Overtime		83,747		78,448			80,000	1,552	
6	Holiday Overtime		4,958		4,910			4,910		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		2,956		2,834			2,833	(1)	
9	Lump Sum Sep. Pmts.		40,320		20,000			50,000	30,000	
10	Signing Bonus Payments									
Total		149	8,618,681	157	9,616,691	140	176	10,056,142	439,451	19

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES
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Department	No.	Division	No.
Office of Innovation and Technology	04	Information Technology	11
Program	No.	Fund	No.
General Management & Support	991	General	01

Code	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 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	89			3,000	3,000
210	Postal Services	3,961	3,800	3,800	3,800	
211	Transportation	3,997	10,000	15,517	15,517	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	833,111	1,024,493	844,008	844,067	59
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	152	200	200	200	
231	Overtime Meals					
240	Advertising & Promotional Activities		500			
250	Professional Services	10,631	3,201	4,801	4,801	
251	Professional Svcs. - Information Technology	2,409,902	1,646,379	1,353,594	1,422,633	69,039
252	Accounting & Auditing Services	5,000				
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	22,840	30,000	25,000	25,000	
256	Seminar & Training Sessions	103,813	25,000	17,175	12,175	(5,000)
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	102,814	77,031	87,506	87,506	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	1,476,986	1,507,521	1,992,256	2,351,603	359,347
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems	133,596	178,196	133,196	133,196	
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	1,799	1,200	1,200	1,200	
286	Rental of Parking Spaces	35	2,660			
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	5,108,726	4,510,181	4,478,253	4,904,698	426,445

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT
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Department	No.	Division	No.
Office of Innovation and Technology	04	Information Technology	11
Program	No.	Fund	No.
General Management & Support	991	General	01

Code	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 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	2,230	1,000	1,595	1,595	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	254				
309	Cordage & Fibers					
310	Electrical & Communication	411	3,000	3,000	1,000	(2,000)
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	6				
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	63,435	63,751	63,156	79,556	16,400
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	15,798	15,345	15,345	15,345	
325	Printing	551	62	62	62	
326	Recreational & Educational	229				
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)					
Total		82,914	83,158	83,158	97,558	14,400

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	1,033		1,090	1,090	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	121,405	84,476	80,886	80,886	
428	Vehicles					
430	Furniture & Furnishings	617		2,500	2,500	
499	Other Equipment (not otherwise classified)					
Total		123,055	84,476	84,476	84,476	

CITY OF PHILADELPHIA			SUPPORTING DETAIL			
FISCAL 2014 OPERATING BUDGET			PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS			
Department		No.	Division		No.	
Office of Innovation and Technology		04	Information Technology		11	
Type of Service			Fund		No.	
Professional Services			General		01	
Class (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriation (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	2,420,533	1,467,580	1,358,395	1,427,434	69,039
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2012 Actual Obligations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
	<u>Professional Services</u>					
250	Sterling Testing	6,591	4,700	4,700	Employee Background Investigations	
250	Fund for Philadelphia	4,000			Americorp Vistas	
250	Miscellaneous	40	101	101	Miscellaneous	
	Total Class 250	10,631	4,801	4,801		
	<u>Professional Services - Information Technology</u>					
251	Cignex		7,855	7,855	Web Services	
251	Code for America	50,000	3,600	3,600	Web 2.0 Application	
251	Dice Career Solutions	6,000	6,000	6,000	Internet Resume Database	
251	Engility (formerly L3 Titan Corp)	104,982	220,000	175,000	E-mail security support & subpoena responses	
251	Engility (formerly L3 Titan Corp)	699,008	317,735	375,000	Security Governance Framework Consultant	
251	Gartner Group Incorporated	295,841	195,000	195,000	Research Advisory Services	
251	GTSI		30,000	30,000	AWS Cloud Services	
251	Inventa Technologies	2,500	13,700	13,700	Oracle/Sybase/Unix Support	
251	Kimmel Group	160,000			Support servs. router upgrades (City Council)	
251	Knowledge Solutions		22,825	22,825	Citywide IT Training	
251	Lexis-Nexis (Reed Elsevier)	340,356	255,267		Legal Research Services	
251	LockWorks LLC (T-Netix)	188,450			Lock & Track System maint. and expansion	
251	Metasource	18,033	18,033	18,033	Citywide Imaging System	
251	Online Consulting Group	35,000	10,000	10,000	Citywide IT Training	
251	Peripheral Systems Incorporated	11,000	15,000	15,000	Processing of Combined Campaign Donor Cards	
251	Pictometry International Corp	76,916	78,238	83,950	GIS Software Development	
251	Software AG	383,742			Licensed Software Maintenance Svcs	
251	Sungard Availability Service	38,074	45,252	45,252	Disaster Recovery Service	
251	TBD			63,840	PCC Technology Support	
251	Vardy and Associates		30,000		Regional Innovation Ecosystem	
251	Westlaw		85,089	357,578	Legal Research Services	
	Total Class 251	2,409,902	1,353,594	1,422,633		

CITY OF PHILADELPHIA		SUPPORTING DETAIL				
FISCAL 2014 OPERATING BUDGET		CLASSES OTHER THAN 250's AND 290				
Department		No.	Division		No.	
Office of Innovation and Technology		04	Information Technology		11	
Program		No.	Fund		No.	
General Management & Support		991	General		01	
Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2012 Actual Obligations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<u>Commercial Off the Shelf Software</u>						
216	DLT Solutions Inc.		73,729	79,932	79,932	
216	ESRI		286,000	286,000	286,000	
216	Dell/Insight/SHI/En Pointe		422,274	413,941	403,396	(10,545)
216	Dell/Insight/SHI/En Pointe - PCC's				11,605	11,605
216	IBM Corporation		47,857	55,015	55,015	
216	Innovation Data Process		2,448	2,448	2,448	
216	OpenLM Software			4,925	4,925	
216	Miscellaneous		803	1,747	746	(1,001)
	Total Class 216		833,111	844,008	844,067	59
<u>Repair & Maintenance</u>						
260	ARI Company		16,000			
260	Canon Business Solutions		1,711	1,882	1,882	
260	Charles W. Romano		27,437	33,750	33,750	
260	Devine Brothers Incorporated		50,676	44,633	44,633	
260	Electronic Risk Consultants		757	3,029	3,029	
260	Simplex Grinnel		3,514	4,182	4,182	
260	Miscellaneous		2,719	30	30	
	Total Class 260		102,814	87,506	87,506	
<u>Lease Purchase - Computer Systems</u>						
282	Xerox Corporation		133,596	133,196	133,196	
	Total Class 282		133,596	133,196	133,196	
<u>Maint. & Supp. - Computer H/W & S/W</u>						
266	Advanced Software Product Group		12,592	12,592	12,592	
266	BMC (Boole and Babbage)		34,281	34,281	34,281	
266	Cast Software, Inc.		1,956	945	945	
266	Chicago-Soft Ltd		6,440	6,730	6,730	
266	Clean Venture		2,510	1,643	1,643	
266	Computer Associates (CA, Inc.)		79,960	79,960	79,960	
266	Core Power		18,868	20,306	20,306	
266	Dataworks Plus		32,568	32,718	32,718	
	Subtotal Class 266 - Carried Forward		189,175	189,175	189,175	

CITY OF PHILADELPHIA			SUPPORTING DETAIL			
FISCAL 2014 OPERATING BUDGET			CLASSES OTHER THAN 250's AND 290			
Department		No.	Division		No.	
Office of Innovation and Technology		04	Information Technology		11	
Program		No.	Fund		No.	
General Management & Support		991	General		01	
Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2012 Actual Obligations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Subtotal Class 266 - Carried Forward		189,175	189,175	189,175	
266	Dell		114,636	411,194	425,925	14,731
266	Dell - Desktop Support		10,200	30,601	30,601	
266	Dell - Prisons Desktop Support		109,275			
266	Dell - PC Help Service		39,290	20,000	20,000	
266	Dell - Microsoft Support			104,442	104,442	
266	Dino Software Corp		14,350	15,498	15,498	
266	DLT Solutions		6,452	39,664	18,775	(20,889)
266	Eaton Electrical					
266	EMC			34,996	34,996	
266	Fischer International		2,240	2,440	2,440	
266	IBM Corporation - z/OS Licenses MLC		46,602	374,333	374,333	
266	IBM Corporation - DB2 Utilities		6,550	11,580	6,550	(5,030)
266	IBM Corporation - SAN Maintenance		1,288			
266	IBM Corp - Softwareexcel Enterprise		8,196	8,196	8,753	557
266	IBM Corp - Z/VM		5,630			
266	IBM Corporation - DB2 for Z/OS V9		124,782	29,415		(29,415)
266	IBM Corporation - Tape Silo Open Systems		14,057			
266	IBM Corporation - MLC Maintenance		234,402		16,410	16,410
266	Innovation Data Processing			2,448	2,448	
266	Insight		314,508	59,996	59,996	
266	Lytrod			3,000	3,000	
266	Mackinney System		8,270	9,097	9,097	
266	Netec International Inc		4,100	4,000	4,000	
266	PC Specialists			4,010	4,010	
266	Simplexgrinnell LP			3,600	3,600	
266	SMS Company		24,129	102,903	131,487	28,584
266	Software AG			382,042	382,042	
266	Source Direct/Info Staf Consulting		29,427			
266	TIG - PC Specialists			4,010	4,010	
266	Trident - IT Svcs STC Mainframe		67,776	70,496	76,895	6,399
266	Trident - Sun Microsystem		76,078	48,820	48,820	
266	Xerox Corporation		24,498	26,044	26,044	
266	Miscellaneous		1,075	256	256	
266	TBD - Public Safety and Security Maint.				348,000	348,000
	Total Class 266		1,476,986	1,992,256	2,351,603	359,347
320	<u>Office Materials & Supplies</u>		63,435	63,156	79,556	16,400
427	<u>Computer Equipment & Peripherals</u>		121,405	80,886	80,886	

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
Office of Innovation and Technology	04	Information Technology	11
Program	No.	Fund	No.
General Management and Support	991	Water	02

Major Objectives

To provide information technology services for the Water Department.

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,056,222	1,729,100	1,240,227	1,729,100	488,873
b)	Fringe Benefits					
200	Purchase of Services	253,297	309,702	309,702	309,702	
300	Materials and Supplies	16,983	17,000	17,000	17,000	
400	Equipment		19,350	19,350	19,350	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,326,502	2,075,152	1,586,279	2,075,152	488,873

Summary of Positions

Code	Category	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Positions	Increment Run Dec-12	Fiscal 2014 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	15	23	16	23	
111	Part Time					
	Total	15	23	16	23	

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department			No.	Division			No.	
Office of Innovation & Technology			04	Information Technology			11	
Program			No.	Fund			No.	
General Management & Support			991	Water			32	
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
1	<u>App & Info Services</u>							
2	<u>Database Administration</u>							
3	Linx / Unix System Administrator	85,587 - 63,800	1	1	1	1	87,638	
4	LAN Service Specialist	55,432	1	1	1	1	55,432	
5	ERP Applications Technical Project Leader	95,337		1		1	95,337	
6	Total - Database Admin		2	3	2	3	238,407	
7								
8	<u>Finance Group</u>							
9	Programmer Analyst Supervisor	80,000 - 85,000	2	2	2	2	171,348	
10								
11	<u>GIS</u>							
12	Senior GIS Application Developer	72,000	1	1	1	1	72,000	
13								
14	<u>Web Services</u>							
15	Web and Creative Services Manager	87,125	1	1	1	1	87,125	
16								
17	Total - App & Info Services		4	4	4	4	330,473	
18								
19	<u>Communications</u>							
20	<u>Network Management</u>							
21	Network Engineer	50,000 - 68,000		2		2	121,378	
22	Program Manager	84,000		1				(1)
23	LAN Administrator	52,192 - 67,098	1	2				(2)
24	Network Technician	65,500	1	1				(1)
25	Total - Communications		2	6		2	121,378	(4)
26								
27	<u>Infrastructure</u>							
28	<u>End User Services</u>							
29	LAN Administrator	60,000 - 70,000	2		2	2	136,646	2
30	Network Support Specialist	50,000 - 55,000		1		1	53,585	
31			2	1	2	3	190,231	2
32								
33	<u>Help Desk</u>							
34	Help Desk Specialist	50,000		1				(1)
35	Technical Support Specialist	38,000			1	1	38,000	1
36				1	1	1	38,000	
37								
38	<u>Information Security Group</u>							
39	Information Security Analyst	56,375			1	1	56,375	1
40					1	1	56,375	1
41								
42								
43								
44								
45								

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department			No.	Division			No.	
Office of Innovation & Technology			04	Information Technology			11	
Program			No.	Fund			No.	
General Management & Support			991	Water			32	
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
46	<u>Infrastructure (continued)</u>							
47								
48	<u>Mainframe Support</u>							
49	Computer Systems Operations Manager	99,481	1	1	1	1	99,481	
50	Systems Programmer Project Specialist	70,000 - 75,000	2	2	2	2	145,522	
51			3	3	3	3	245,003	
52								
53	<u>Platform Engineering</u>							
54	Chief Enterprise Architect	89,960		1			120,000	
55	Infrastructure Specialist	70,000	1	1	1	1	70,000	
56	Platform Engineer	85,000		1			85,000	
57	Storage Engineer	85,000		1			85,000	
58	Systems Engineer	75,000			1	1	75,000	1
59			1	4	2	5	435,000	1
60								
61	Total - Infrastructure		6	9	7	13		4
62								
63	<u>Office of the CIO - Financial Administration</u>							
64	Assistant IT Financial Manager	46,654	1	1	1	1	46,654	
65	Total - Financial Administration		1	1	1	1	46,654	
66								
67								
68								
69	Total Water Fund		13	23	16	23	1,701,521	
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CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS
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Department Office of Innovation and Technology	No. 04	Division Information Technology	No. 11
Program General Management and Support	No. 991	Fund Water	No. 02

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Total Full Time		15	23	16	23	1,701,521	
	Overtime							
	Shift Differential							
	Lump Sum						27,579	
Total Gross Requirements			15	23	16	23	1,729,100	
Plus: Earned Increment								
Plus: Longevity								
Less: Vacancy Allowance								
Total Budget Request							1,729,100	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2012		Fiscal 2013			Fiscal 2014		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/12 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-12 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	15	1,050,503	23	1,213,824	16	23	1,701,521	487,697	
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		6		1					(1)
9	Lump Sum Sep. Pmts.		5,713		26,402			27,579	1,177	
10	Signing Bonus Payments									
Total		15	1,056,222	23	1,240,227	16	23	1,729,100	488,873	

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES
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Department Office of Innovation and Technology	No. 04	Division Information Technology	No. 11
Program General Management and Support	No. 991	Fund Water	No. 02

Code (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
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Schedule 200 - Purchase of Services

201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	1,951	421	421	421	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	22,667	30,000	30,000	30,000	
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					
251	Professional Svcs. - Information Technology	155,500	100,000	100,000	100,000	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	2,325				
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	70,854	179,281	179,281	179,281	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
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	253,297	309,702	309,702	309,702	

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT
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Department	No.	Division	No.
Office of Innovation and Technology	04	Information Technology	11
Program	No.	Fund	No.
General Management and Support	991	Water	02

Code	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 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					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
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					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	16,983	17,000	17,000	17,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
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)					
Total		16,983	17,000	17,000	17,000	

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		19,350	19,350	19,350	
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total			19,350	19,350	19,350	

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET				SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS		
Department Office of Innovation and Technology		No. 04	Division Information Technology		No. 11	
Type of Service General Management and Support			Fund Water		No. 02	
Class (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriation (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	155,500	100,000	100,000	100,000	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2012 Actual Obligations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
	<u>Professional Services</u>					
251	Avencia	75,000	75,000	75,000	GIS Consulting	
251	Xerox	25,000	24,973	25,000		
251	Software AG	55,500				
251	Miscellaneous		27			
	Total 251	155,500	100,000	100,000		

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290
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Department	No.	Division	No.
Office of Innovation of Technology	04	Information Technology	11
Program	No.	Fund	No.
General Management and Support	991	Water	02

Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2012 Actual Obligations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

	<u>Maint & Support - Comp HW&SW</u>					
266	Software AG			57,200	57,200	
266	Fischer		3,360	3,360	3,360	
266	Dell Marketing		5,366	5,366	5,366	
266	Computer Specialists					
266	IBM		53,478	106,956	106,956	
266	Lytord Software		2,250			
266	Trident		6,400	6,399	6,399	
	Total 266		70,854	179,281	179,281	

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
Office of Innovation and Technology	04	Information Technology	11
Program	No.	Fund	No.
General Management & Support	991	Grants	08

Major Objectives

OIT Provides for the following:

- 1) ARRA - PCC - Philadelphia Freedom Rings
- 2) PGW Data License Agreement

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	377,177	774,798	454,690	60,000	(394,690)
b)	Fringe Benefits	87,936	198,749	96,801	15,000	(81,801)
200	Purchase of Services	44,986	1,679,582	1,334,660	300,000	(1,034,660)
300	Materials and Supplies	597	30,000	10,000	45,000	35,000
400	Equipment	33,890	100,000	34,000		(34,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	1,886		1,886		(1,886)
900	Advances and Misc. Payments					
	Total	546,472	2,783,129	1,932,037	420,000	(1,512,037)

Summary of Positions

Code	Category	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Positions	Increment Run Dec-12	Fiscal 2014 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	4	4	4		(4)
111	Part Time	19	19	19		(19)
	Total	23	23	23		(23)

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Office of Innovation and Technology	No. 04	Division Information Technology	No. 11
Program General Management & Support	No. 991	Fund Grants Revenue	No. 08

Funding Sources	Grant Title ARRA - PCC - Philadelphia Freedom Rings	Grant Number G04762 (Index 040101)
<input checked="" type="checkbox"/> Federal	Award Period 7/1/2010 - 6/30/2013	Type of Grant Reimbursement
State	Matching Requirements	
Other Govt.		
Local (Non-Govt.)		

20% cash or in-kind contribution

Grant Objective

American Recovery and Reinvestment Act - Broadband Technology Opportunities Program

Summary by Class

Class (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	377,177	774,798	454,690	60,000	(394,690)
100 b)	Fringe Benefits - Total	87,936	198,749	96,801	15,000	(81,801)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	19,428	18,408	23,457		(23,457)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	5,503	7,080	5,458		(5,458)
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	21,961	47,200	26,640		(26,640)
	Class 192 - FICA	15,940	23,600	15,810		(15,810)
	Class 193 - Health / Medical	24,787	101,989	24,985		(24,985)
	Class 194 - Group Life	317	472	451		(451)
	Class 195 - Group Legal					
200	Purchase of Services	34,986	1,669,582	1,334,660	300,000	(1,034,660)
300	Materials and Supplies	10,597	30,000	10,000	30,000	20,000
400	Equipment	23,890	100,000	24,000		(24,000)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	1,886		1,886		(1,886)
900	Advances and Misc. Payments					
	Total	536,472	2,773,129	1,922,037	405,000	(1,517,037)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	536,472	2,773,129	1,922,037	405,000	(1,517,037)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	536,472	2,773,129	1,922,037	405,000	(1,517,037)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/12 (3)	Fiscal 2013 Budgeted Pos. (4)	Incr. Run Dec-12 (5)	Fiscal 2014 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time	4	4	4		(4)
111	Part Time	19	19	19		(19)
	Total	23	23	23		(23)

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Office of Innovation and Technology	No. 04	Division Information Technology	No. 11
Program General Management & Support	No. 991	Fund Grants	No. 08

<i>Funding Sources</i>	Grant Title PGW Data License Agreement	Grant Number G04253 (Index 040096)
<input type="checkbox"/> Federal	Award Period 7/1/2013 - 6/30/2014	Type of Grant Reimbursement
<input type="checkbox"/> State	Matching Requirements	
<input checked="" type="checkbox"/> Other Govt.		
<input type="checkbox"/> Local (Non-Govt.)		

None

Grant Objective

Data License Agreement for images and Pictometry imaging software

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
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	10,000	10,000			
300	Materials and Supplies			10,000	15,000	5,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	10,000	10,000	10,000	15,000	5,000

Summary by Funding Source

Code	Category	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments	10,000	10,000	10,000	15,000	5,000
400	Local (Non-Governmental)					
	Total	10,000	10,000	10,000	15,000	5,000

Summary of Positions

Code	Category	Actual Pos. @ 6/30/12	Fiscal 2013 Budgeted Pos.	Incr. Run Dec-11	Fiscal 2014 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 FISCAL 2014 OPERATING BUDGET	DIVISION SUMMARY - ALL FUNDS
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Department	No.	Division	No.
Office of Innovation and Technology	04	Communications	12
Program	No.		
General Management & Support	991		

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,045,135	1,986,922	2,007,485	2,119,333	111,848
b)	Fringe Benefits					
200	Purchase of Services	17,103,624	17,598,286	17,598,286	16,768,286	(830,000)
300	Materials and Supplies	49,930	114,878	151,773	151,773	
400	Equipment	425,436	240,000	203,105	203,105	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		19,624,125	19,940,086	19,960,649	19,242,497	(718,152)

Summary by Fund

Fund No.	Fund	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	18,515,928	17,615,416	17,635,979	16,547,827	(1,088,152)
02	Water	455,380	1,498,670	1,498,670	1,498,670	
08	Grants				370,000	370,000
09	Aviation	652,817	826,000	826,000	826,000	
Total		19,624,125	19,940,086	19,960,649	19,242,497	(718,152)

Summary of Full Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Pos.	Increment Run Dec-12	Fiscal 2014 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	37	39	34	40	1
Total Full Time		37	39	34	40	1

Summary of Part Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Pos.	Increment Run Dec-12	Fiscal 2014 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total Part Time						

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
Office of Innovation and Technology	04	Communications	12
Program	No.	Fund	No.
General Management & Support	991	General	01

Major Objectives

Telephone Services Unit processes all requests for the installation, repair and removal of telephones as well as the review of all telephone invoices. This unit also calculates, distributes and collects telecommunication costs for all agencies. This Enhanced Services Unit provides citywide call center administration and support services. This unit implements new telephone technologies for city departments and agencies.

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,045,135	1,986,922	2,007,485	2,119,333	111,848
b)	Fringe Benefits					
200	Purchase of Services	15,995,427	15,273,616	15,273,616	14,073,616	(1,200,000)
300	Materials and Supplies	49,930	114,878	151,773	151,773	
400	Equipment	425,436	240,000	203,105	203,105	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	18,515,928	17,615,416	17,635,979	16,547,827	(1,088,152)

Summary of Positions

Code	Category	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Positions	Increment Run Dec-12	Fiscal 2014 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	37	39	34	40	1
111	Part Time					
	Total	37	39	34	40	1

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department			No.	Division			No.	
Office of Innovation & Technology			04	Communications			12	
Program			No.	Fund			No.	
General Management & Support			991	General			01	
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
1	<u>Administration</u>							
2	Financial Technician	30,454 - 39,163	1	1	1	1	38,878	
3	Communications Operations Manager	49,054 - 63,055	1	1	1	1	65,856	
4	Electronic Equipment Supervisor	44,035 - 56,617	2	2	2	2	118,914	
5	Telecommunications Services Representative II	34,387 - 37,561	3	3	3	3	104,000	
6	Total Administration		7	7	7	7	327,648	
7								
8	<u>Operations</u>							
9	Clerical Supervisor II	35,849 - 36,542	1	1	1	1	38,508	
10	Communications Operations Manager	49,054 - 63,055	1	1	1	1	65,256	
11	Electronic Technician II	41,079 - 45,278	8	8	7	8	368,224	
12	Total Operations		10	10	9	10	471,988	
13								
14	<u>Municipal Radio</u>							
15	Clerical Supervisor II	35,849 - 36,542	2	2	2			(2)
16	Communication Center Dispatcher	32,492 - 35,409	4	4	4	6	213,812	2
17	Total Municipal Radio		6	6	6	6	213,812	
18								
19	<u>Communications Systems Maintenance</u>							
20	Communications Systems Crew Chief	39,948 - 43,980	1	1	1	1	43,466	
21	Communications Systems Manager	42,170 - 54,218	1	1	1	1	56,598	
22	Communications Technician	36,991 - 40,594	3	3	2	4	166,876	1
23	Information Systems Operations Manager	88,351		1				(1)
24	Network Technician	36,000	4	4	3	4	146,700	
25	Telephone Services Manager	44,300		1				(1)
26	Field Technician - VSS	45,000				2	90,000	2
27	Total Communications Systems Maint.		9	11	7	12	503,640	1
28								
29	<u>Enhanced Services</u>							
30	Telephone Services Manager	37,189 - 47,818	1	1	1	1	50,438	
31	Total Enhanced Services		1	1	1	1	50,438	
32								
33	<u>Cable Television</u>							
34	Cable Television Administrator	59,901 - 77,013	1	1	1	1	75,575	
35	Cable TV Support Technician	43,050	1	1	1	1	43,050	
36	Electronic Technician 2	41,079 - 45,278	2	2	2	2	91,806	
37	Total - Cable Television		4	4	4	4	210,431	
38								
39								
40	Total Communications Division		37	39	34	40	1,777,957	1
41								
42								
43								
44								
45								

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS
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Department Office of Innovation and Technology	No. 04	Division Communications	No. 12
Program General Management & Support	No. 991	Fund General	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Total Full Time		37	39	34	40	1,777,957	1
	Regular Overtime						400,000	
	Holiday Overtime						14,940	
	Shift Differential						6,458	
	Lump Sum						19,978	
Total Gross Requirements			37	39	34	40	2,219,333	1
Plus: Earned Increment								
Plus: Longevity								
Less: Vacancy Allowance							(100,000)	
Total Budget Request							2,119,333	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2012		Fiscal 2013			Fiscal 2014		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/12 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-12 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	37	1,572,581	39	1,566,617	34	40	1,677,957	111,340	1
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		423,953		366,730			400,000	33,270	
6	Holiday Overtime		17,021		18,890			14,940	(3,950)	
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		7,023		6,471			6,458	(13)	
9	Lump Sum Sep. Pmts.		24,557		48,777			19,978	(28,799)	
10	Signing Bonus Payments									
Total		37	2,045,135	39	2,007,485	34	40	2,119,333	111,848	1

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES
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Department	No.	Division	No.
Office of Innovation and Technology	04	Communications	12
Program	No.	Fund	No.
General Management & Support	991	General	01

Code	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 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	14,729,157	13,354,236	13,419,508	12,175,700	(1,243,808)
210	Postal Services					
211	Transportation			189	189	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	23,502	17,306			
220	Electric Current	216,582	252,119	216,012	216,012	
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	5,194	5,000	5,000	5,000	
251	Professional Svcs. - Information Technology	155,072	799,461	162,500	162,500	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	3,525		2,105		(2,105)
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	136,161	102,818	745,582	781,129	35,547
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	9,236	55,724	19,346	19,346	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems	628,310	628,452	631,139	3,500	(627,639)
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	88,688	58,500	72,235	710,240	638,005
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		15,995,427	15,273,616	15,273,616	14,073,616	(1,200,000)

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT
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Department	No.	Division	No.
Office of Innovations and Technology	04	Communications	12
Program	No.	Fund	No.
General Management & Support	991	General	01

Code	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 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		778		548	548
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	25,412	75,000	124,166	124,232	66
311	General Equipment & Machinery	212	10,000	60	60	
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	13,155	5,000	100		(100)
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	73				
320	Office Materials & Supplies	3,832	15,000	2,454	2,496	42
322	Small Power Tools & Hand Tools		7,000			
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	7,246	2,100	23,200	23,729	529
325	Printing			708	708	
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)			1,085		(1,085)
Total		49,930	114,878	151,773	151,773	

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	206,902	240,000	128,768	120,937	(7,831)
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	214,002		74,337	82,168	7,831
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)	4,532				
Total		425,436	240,000	203,105	203,105	

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET			SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS			
Department Office of Innovations and Technology		No. 04	Division Communications		No. 12	
Type of Service Professional Services			Fund General		No. 01	
Class (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriation (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	160,266	804,461	167,500	167,500	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2012 Actual Obligations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
	<u>Professional Services</u>					
250	Health Federation of Phila	5,194	5,000	5,000		
	Total 250	5,194	5,000	5,000		
	<u>Professional Services - IT</u>					
251	CBG Communications	25,000	25,000	25,000	Telecommunications and cable franchise	
251	Decisive Business Systems	122,572	130,000	130,000	Project Management	
251	Telvue	7,500	7,500	7,500	Internet Video Streaming	
	Total 251	155,072	162,500	162,500		

CITY OF PHILADELPHIA			SUPPORTING DETAIL			
FISCAL 2014 OPERATING BUDGET			CLASSES OTHER THAN 250's AND 290			
Department		No.	Division		No.	
Office of Innovation and Technology		04	Communications		12	
Program		No.	Fund		No.	
General Management & Support		991	General		01	
Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2012 Actual Obligations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	<u>Telecommunications Services</u>					
209	Verizon		9,821,771	8,255,174	7,055,174	(1,200,000)
209	AT&T Mobility		686,926	739,349	768,139	28,790
209	Bershire Systems Group			17,444	17,444	
209	Boyd Instrument & Supply		3,600	3,600	3,600	
209	Broadview Networks		159,077	149,072	149,072	
209	Cavallier		498,190	530,280	530,280	
209	Cellco Partnership		175,461	217,710	137,255	(80,455)
209	Comcast/DirectTV			12,000	12,000	
209	Logon Information Services		1,600	1,600	1,600	
209	Motorola		2,787,649	2,787,649	2,787,649	
209	Nextel Communications			14,594	14,594	
209	NuVision Technologies/Black Box		47,086	101,392	166,968	65,576
209	Philadelphia Authority for Industrial Development		403,839	411,745	411,745	
209	Shared Technologies		15,489			
209	Sprint Solutions		2,854			
209	ST Messaging Services		50,797	158,429	100,710	(57,719)
209	Tactical Public Safety			19,470	19,470	
209	Miscellaneous		74,818			
	Total 209		14,729,157	13,419,508	12,175,700	(1,243,808)
	<u>Electric Current</u>					
220	PECO (WiFi)		201,982	200,012	200,012	
220	PECO (Surveillance Cameras)		14,600	16,000	16,000	
	Total 220		216,582	216,012	216,012	
	<u>Repair & Maint</u>					
260	Berkshire System Group		13,083			
260	Cannon Business Solutions			1,854	1,854	
260	Federal Signal		7,200	636,961	636,961	
260	Decisive Business		36,529	30,388	65,955	35,567
260	EMC			23,189	23,189	
260	Graybar Electric			2,324	2,324	
260	JJ Cacchio		13,963			
260	RF Design & Integration		59,601	47,953	47,953	
260	Xerox Corp			1,848	1,848	
260	Miscellaneous - Various		5,785	1,065	1,045	(20)
	Total 260		136,161	745,582	781,129	35,547

CITY OF PHILADELPHIA		SUPPORTING DETAIL				
FISCAL 2014 OPERATING BUDGET		CLASSES OTHER THAN 250's AND 290				
Department		No.	Division		No.	
Office of Innovation and Technology		04	Communications		12	
Program		No.	Fund		No.	
General Management & Support		991	General		01	
Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2012 Actual Obligations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	<u>Lease - Purchase</u>					
282	Commonwealth of PA		3,500	3,500	3,500	
282	PAID		624,811	627,639		(627,639)
	Total 282		628,311	631,139	3,500	(627,639)
	<u>Rents</u>					
285	Aria Health		15,300	15,300	15,300	
285	PECO Energy Company		19,080	9,540	9,540	
285	People for People		21,600	21,600	21,600	
285	TNT Equipment Sales & Rentals			3,495		(3,495)
285	West Phila. Economic Development		31,408	21,600	21,600	
285	PAID				641,500	641,500
285	ZipCar		1,300	700	700	
	Total 285		88,688	72,235	710,240	638,005
	<u>Electrical & Communications</u>					
310	Graybar Electric		25,413	124,166	124,232	66
	Blackbox					
	<u>Electrical, Lighting & Communication</u>					
410	TIG		206,902	41,510	120,937	79,427
	Blackbox			87,258		(87,258)
	Total 410		206,902	128,768	120,937	(7,831)
427	<u>Computer Equipment</u>					
	TBD		214,002		82,168	82,168
	TIG			74,337		(74,337)
	Total 427		214,002	74,337	82,168	7,831

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
Office of Innovation and Technology	04	Communications	12
Program	No.	Fund	No.
General Management & Support	991	Water	02

Major Objectives

To provide telecommunication services for the Water Department.

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Fringe Benefits					
200	Purchase of Services	455,380	1,498,670	1,498,670	1,498,670	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	455,380	1,498,670	1,498,670	1,498,670	

Summary of Positions

Code	Category	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Positions	Increment Run Dec-12	Fiscal 2014 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 2014 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES
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Department Office of Innovation and Technology	No. 04	Division Communications	No. 12
Program General Management and Support	No. 991	Fund Water	No. 02

Code (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
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Schedule 200 - Purchase of Services

201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	455,380	1,498,670	1,498,670	1,498,670	
210	Postal Services					
211	Transportation					
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
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					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
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					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
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	455,380	1,498,670	1,498,670	1,498,670	

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290
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Department	No.	Division	No.
Office of Innovation and Technology	04	Communications	12
Program	No.	Fund	No.
General Management & Support	991	Water	02

Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2012 Actual Obligations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

	<u>Telephone & Communications</u>					
209	Verizon		115,036	299,116	1,006,316	707,200
209	Corecom ATX			22,401	22,401	
209	AT&T		137,881	142,479	135,279	(7,200)
209	Cavalier		21,000	30,600	30,600	
209	Cellco		116,962	105,844	105,844	
209	Cellco			98,832	98,832	
209	Motorola			700,000		(700,000)
209	Nice Systems					
209	RF Design & Integration					
209	Bell Industries					
209	Nice Systems					
209	Velocita Wireless					
209	Shared Technologies			16,000	16,000	
209	Cellular Service Expenditure Transfer					
209	Broadview Networks		24,267	34,224	34,224	
209	Pennsylvania One Call System			11,033	11,033	
209	ST Messaging		322	2,060	2,060	
209	Sprint Solutions		39,912	36,081	36,081	
	Total 209		455,380	1,498,670	1,498,670	

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
Office of Innovation and Technology	04	Communications	12
Program	No.	Fund	No.
General Management & Support	991	Grants Revenue	08

Major Objectives

800 MHz Support and Maintenance - PGW
800 MHz Support and Maintenance - PPA

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Fringe Benefits					
200	Purchase of Services				370,000	370,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					370,000	370,000

Summary of Positions

Code	Category	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Positions	Increment Run Dec-11	Fiscal 2014 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 2014 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Office of Innovation and Technology	No. 04	Division Communications	No. 12
Program General Management & Support	No. 991	Fund Grants Revenue	No. 08

<i>Funding Sources</i>	Grant Title	Grant Number
<input type="checkbox"/> Federal	800 MHz Support and Maintenance - PPA	TBD
<input type="checkbox"/> State	Award Period	Type of Grant
<input checked="" type="checkbox"/> Other Govt.	07/01/13 - 06/30/14	Reimbursement
<input type="checkbox"/> Local (Non-Govt.)	Matching Requirements	

None

Grant Objective

To allow PPA to utilize the City's Motorola contract for 800 MHz support and maintenance

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
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				250,000	250,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					250,000	250,000

Summary by Funding Source

Code	Category	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments				250,000	250,000
400	Local (Non-Governmental)					
Total					250,000	250,000

Summary of Positions

Code	Category	Actual Pos. @ 6/30/12	Fiscal 2013 Budgeted Pos.	Incr. Run Dec-12	Fiscal 2014 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Office of Innovation and Technology	No. 04	Division Communications	No. 12
Program General Management & Support	No. 991	Fund Grants Revenue	No. 08

<i>Funding Sources</i>	Grant Title 800 MHz Support and Maintenance - PGW	Grant Number TBD
<input type="checkbox"/> Federal	Award Period 07/01/13 - 06/30/14	Type of Grant Reimbursement
<input type="checkbox"/> State	Matching Requirements	
<input checked="" type="checkbox"/> Other Govt.		
<input type="checkbox"/> Local (Non-Govt.)		

None

Grant Objective

To allow PGW to utilize the City's Motorola contract for 800 MHz support and maintenance

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
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				120,000	120,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					120,000	120,000

Summary by Funding Source

Code	Category	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments				120,000	120,000
400	Local (Non-Governmental)					
Total					120,000	120,000

Summary of Positions

Code	Category	Actual Pos. @ 6/30/12	Fiscal 2013 Budgeted Pos.	Incr. Run Dec-12	Fiscal 2014 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DIVISION SUMMARY
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Department Office of Innovation and Technology	No. 04	Division Communications	No. 12
Program General Management & Support	No. 991	Fund Aviation	No. 09

Major Objectives

To provide Telecommunication services for the Philadelphia International Airport.

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Fringe Benefits					
200	Purchase of Services	652,817	826,000	826,000	826,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	652,817	826,000	826,000	826,000	

Summary of Positions

Code	Category	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Positions	Increment Run Dec-12	Fiscal 2014 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 2014 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES
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Department	No.	Division	No.
Office of Innovation and Technology	04	Communications	12
Program	No.	Fund	No.
General Management and Support	991	Aviation	09

Code	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 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	652,817	826,000	826,000	826,000	
210	Postal Services					
211	Transportation					
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
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					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
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					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
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	652,817	826,000	826,000	826,000	

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290
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Department	No.	Division	No.
Office of Innovation and Technology	04	Communications	12
Program	No.	Fund	No.
General Management & Support	991	Aviation	09

Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2012 Actual Obligations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

	<u>Telephone & Communications</u>					
209	Verizon		515,410	664,733	664,733	
209	Nextel/Sprint		64,162	62,380	62,380	
209	Cavalier		11,350	24,550	24,550	
209	ATX		20,482	22,178	22,178	
209	Sprint Solutions					
209	AT&T Mobility					
209	AT&T Credit					
209	Broadview Networks		37,440	43,200	43,200	
209	ST Messaging		3,399	8,333	8,333	
209	Expenditure Transfer					
209	Misallaneous - Petty Cash		52			
209	Cellco Partnership		522	626	626	
	Total 209		652,817	826,000	826,000	

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DIVISION SUMMARY - ALL FUNDS
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Department	No.	Division	No.
Office of Innovation and Technology	04	Departmental Services	13
Program	No.		
General Management and Support	991		

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	8,751,915	9,978,128	9,566,571	10,953,009	1,386,438
b)	Fringe Benefits					
200	Purchase of Services	15,984,671	19,214,889	19,214,889	21,399,589	2,184,700
300	Materials and Supplies	89,649		121		(121)
400	Equipment	1,874,130	2,645,727	2,645,606	2,517,027	(128,579)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		26,700,365	31,838,744	31,427,187	34,869,625	3,442,438

Summary by Fund

Fund No.	Fund	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	11,920,867	12,539,867	12,599,630	14,379,738	1,780,108
02	Water	9,748,260	13,397,310	12,967,980	14,047,310	1,079,330
09	Aviation	5,031,238	5,901,567	5,859,577	6,442,577	583,000
Total		26,700,365	31,838,744	31,427,187	34,869,625	3,442,438

Summary of Full Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Pos.	Increment Run Dec-12	Fiscal 2014 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	88	94	83	105	11
02	Water	46	57	43	57	
09	Aviation	3	4	3	4	
Total Full Time		137	155	129	166	11

Summary of Part Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Pos.	Increment Run Dec-12	Fiscal 2014 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total Part Time						

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
Office of Innovation and Technology	04	Departmental Services	13
Program	No.	Fund	No.
General Management & Support	991	General	01

Major Objectives

To increase service effectiveness throughout the City by consolidating common IT support functions; providing a secure and stable IT operating environment; and enabling performance improvement through automation, simplification of processes, and promotion of cross - departmental communications, collaboration, and information sharing.

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	5,609,329	5,810,390	5,870,153	6,827,261	957,108
b)	Fringe Benefits					
200	Purchase of Services	5,507,016	6,096,450	6,096,450	6,919,450	823,000
300	Materials and Supplies	89,649		121		(121)
400	Equipment	714,873	633,027	632,906	633,027	121
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	11,920,867	12,539,867	12,599,630	14,379,738	1,780,108

Summary of Positions

Code	Category	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Positions	Increment Run Dec-12	Fiscal 2014 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	88	94	83	105	11
111	Part Time					
	Total	88	94	83	105	11

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department			No.	Division				No.
Office of Innovation & Technology			04	Departmental Services				13
Program			No.	Fund				No.
General Management & Support			991	General				01
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
1	<u>Managing Director's Office</u>							
2	Assistant Managing Director	65,000	1	1	1	1	65,000	
3	Assistant Managing Director/IT Program Manager	61,500	1	1	1	1	61,500	
4	Network Support Specialist	40,425 - 51,960	1	1	1	1	52,785	
5	Total - MDO		3	3	3	3	179,285	
7	<u>Police</u>							
8	Computer User Support Specialist	36,186 - 39,657	1	1	1	1	37,411	
9	Departmental Computer Info System Director	71,207 - 91,553	1	1	1	1	95,667	
10	LAN Administrator	52,192 - 67,098	1	1	1	1	68,123	
11	Network Administrator	59,901 - 77,013	1	1	1	1	80,163	
12	Network Support Associate	34,560 - 44,429		1				(1)
13	Network Support Specialist	40,425 - 51,960	7	8	8	9	436,698	1
14	Programmer Analyst 3	49,054 - 63,055	7	8	7	8	456,457	
15	Programmer Analyst Supervisor	63,926 - 82,194	1	1		1	79,049	
16	Systems Programmer Supervisor	63,926 - 82,195	1	1	1	1	85,674	
17	Deputy Managing Director	114,400	1	1		1	114,400	
18	Associate Project Manager	60,000				1	60,000	1
19	Forensic Systems Engineer	75,080				1	75,080	1
20	Project Manager - Public Safety	68,000 - 99,938				4	390,020	4
21	Technical Lead	90,000				1	90,000	1
22	Senior Application Developer - ASP.Net	146,000				2	146,000	2
23	Senior Application Developer	75,000				1	75,000	1
24	Systems/Platform Engineer	80,000				1	80,000	1
25	Senior Business Analyst	78,000				1	78,000	1
26	Total - Police		21	24	20	36	2,447,742	12
27	<u>Streets</u>							
28	Administrative Technician	31,339 - 40,291	1	1	1	1	39,988	
29	Computer User Support Specialist	36,186 - 39,657		1				(1)
30	Information Systems Director Streets	105,575	1	1	1	1	105,575	
31	LAN Administrator	52,192 - 67,098	2	2	2	2	117,005	
32	Network Administrator	59,901 - 77,013	1	1	1	1	79,963	
33	Programmer Analyst 3	49,054 - 63,055	3	3	3	3	192,040	
34	Systems Programmer Project Specialist	55,872 - 71,836	1	1	1	1	72,861	
35	GIS Manager	63,926 - 82,194	1	1	1	1	85,074	
36	GIS Specialist 3	55,872 - 71,836	2	1	2	2	120,986	1
37	GIS Specialist 2	44,035 - 56,617	2	2	2	2	83,527	
38	Total - Streets		14	14	14	14	897,019	
39	<u>Fire</u>							
40	LAN Administrator	52,192 - 67,098	1	1	1	1	67,723	
41	Network Administrator	59,901 - 77,013	1	1	1	1	79,763	
42	Programmer Analyst Supervisor	63,926 - 82,194		1		1	63,926	
43	Total - Fire		2	3	2	3	211,412	
44								
45								

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department			No.	Division				No.
Office of Innovation & Technology			04	Departmental Services				13
Program			No.	Fund				No.
General Management & Support			991	General				01
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
46	<u>Fleet</u>							
47	Fleet Management Computer Systems Mgr	71,207 - 91,553	1	1	1	1	95,667	
48	LAN Administrator	52,192 - 67,098	1	1	1	1	67,723	
49	Network Support Specialist	40,425 - 51,960	1	1	1	1	53,585	
50	Total - Fleet		3	3	3	3	216,975	
51	<u>Licenses and Inspections</u>							
52	LAN Administrator	52,192 - 67,098	2	2	2	2	136,046	
53	Network Administrator	59,901 - 77,013	1	1				(1)
54	Network Support Specialist	40,425 - 51,960	4	4	4	4	197,318	
55	Programmer /Analyst Project Leader	55,872 - 71,836	1	1	1	1	68,466	
56	Program Manager	98,000	1	1				(1)
57	Dept Computer Information Sys Dir	63,926 - 82,194		1	1	1	85,274	
58	GIS Analyst	43,050	1	1	1	1	43,050	
59	Clerk 3	33,489 - 36,542	1	1	1	1	34,314	
60	Total - L&I		11	12	10	10	564,468	(2)
61								
62	<u>Finance</u>							
63	ACIS Systems Administrator	80,463	1	1	1	1	80,463	
64	Computer User Support Specialist	36,186 - 39,657	1		1	1	37,211	1
65	LAN Administrator	52,192 - 67,098	1	1				(1)
66	Network Support Specialist	40,425 - 51,960	1	1	1	1	52,585	
67	Programmer Analyst 3	49,054 - 63,055	1	1	1	1	64,280	
68	Total - Finance		5	4	4	4	234,539	
69								
70	<u>Revenue</u>							
71	Computer User Support Specialist	36,186 - 39,657	2	2	2	2	81,564	
72	Total - Revenue		2	2	2	2	81,564	
73								
74	<u>Law Department</u>							
75	Depart Computer Services Supervisor 2	59,901 - 77,013	1	1	1	1	80,963	
76	Total - Law		1	1	1	1	80,963	
77								
78	<u>City Planning</u>							
79	Computer User Support Specialist	36,186 - 39,657	1	1	1	1	41,082	
80	LAN Administrator	52,192 - 67,098	1	1	1	1	68,523	
81	Network Support Associate	34,560 - 44,429	1	1	1	1	45,054	
82	GIS Manager	80,390	1		1	1	80,390	1
83	GIS Specialist 2	56,617	1	1	1	2	105,000	1
84	GIS Specialist 3	55,872 - 71,836	2	3	1	1	72,461	(2)
85	Total - City Planning		7	7	6	7	412,510	
86								
87	<u>Human Relations Commission</u>							
88	LAN Administrator	52,192 - 67,098	1	1	1	1	68,323	
89	Total - Human Relations		1	1	1	1	68,323	
90								

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department			No.	Division				No.
Office of Innovation & Technology			04	Departmental Services				13
Program			No.	Fund				No.
General Management & Support			991	General				01
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
91	<u>Office of Human Resources</u>							
92	HR Management System Technical Analyst	63,926 - 82,194	1	1		1	82,194	
93	Information Systems Project Manager	71,207 - 91,553	1	1	1	1	80,790	
94	HR Information Systems Manager	63,926 - 82,194	1	1	1	1	85,874	
95	Programmer Analyst 2	38,657 - 49,703	1	1	1	1	52,550	
96	Total - OHR		4	4	3	4	301,408	
97								
98	<u>OPA</u>							
99	Programmer Analyst Supervisor	63,926 - 82,194	2	2	1	2	168,693	
100	Programmer /Analyst Project Leader	55,872 - 71,836	2	2	2	2	146,522	
101	Programmer Analyst 3	49,054 - 63,055	6	6	6	6	343,346	
102	GIS Specialist 2	44,035 - 56,618	1	2	1	1	51,144	(1)
103	GIS Specialist 3	55,872	1		1	1	55,872	1
104	Senior Data Architect	95,000	1	1		1	95,000	
105	IT Director	125,000			1	1	128,125	1
106	DataServices Support Clerk	30,584 - 33,242	1	1	1	1	34,467	
107	Information Systems Group Manager	68,291 - 87,799		1				(1)
108	Senior Business Analyst	76,875			1	1	76,875	1
109	LAN Administrator	52,192 - 67,098		1				(1)
110	Total - OPA		14	16	14	16	1,100,044	
111								
112								
113	<u>Prisons</u>							
114	Quality Assurance Analyst	75,000				1	75,000	1
115						1	75,000	1
116								
117								
118	Total Departmental Services Division		88	94	83	105	6,871,252	11
119								
120								
121								
122								
123								
124								
125								
126								
127								
128								
129								
130								
131								
132								
133								
134								
135								

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2014 OPERATING BUDGET	LIST OF POSITIONS

Department Office of Innovation and Technology	No. 04	Division Departmental Services	No. 13
Program General Management and Support	No. 991	Fund General	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Total Full Time		88	94	83	105	6,871,252	11
	Overtime - Regular						69,569	
	Overtime - Holiday						12,893	
	Shift Differential						3,547	
	Lump Sum						70,000	
Total Gross Requirements			88	94	83	105	7,027,261	11
Plus: Earned Increment								
Plus: Longevity								
Less: Vacancy Allowance							(200,000)	
Total Budget Request							6,827,261	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2012		Fiscal 2013			Fiscal 2014		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/12 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-12 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	88	5,412,228	94	5,756,011	83	105	6,671,252	915,241	11
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		82,540		69,569			69,569		
6	Holiday Overtime		16,154		12,893			12,893		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		3,692		3,457			3,547	90	
9	Lump Sum Sep. Pmts.		94,715		28,223			70,000	41,777	
10	Signing Bonus Payments									
Total		88	5,609,329	94	5,870,153	83	105	6,827,261	957,108	11

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES
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Department	No.	Division	No.
MDO-Office of Innovation and Technology	04	Departmental Services	13
Program	No.	Fund	No.
General Management and Support	991	General	01

Code	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 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					
210	Postal Services					
211	Transportation	678				
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	654,716	637,241	383,456	353,438	(30,018)
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					
251	Professional Svcs. - Information Technology	3,485,359	3,752,156	3,874,430	3,573,621	(300,809)
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions	3,619				
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	1,461				
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	1,349,527	1,686,550	1,819,184	2,964,967	1,145,783
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems	11,367	20,503	19,380	27,424	8,044
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
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)	289				
	Total	5,507,016	6,096,450	6,096,450	6,919,450	823,000

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT
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Department	No.	Division	No.
Office of Innovation and Technology	04	Departmental Services	13
Program	No.	Fund	No.
General Management & Support	991	General	01

Code	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 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					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
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					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	55,529		121		(121)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	34,120				
325	Printing					
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)					
Total		89,649		121		(121)

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	22,020				
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	692,853	633,027	632,906	633,027	121
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		714,873	633,027	632,906	633,027	121

CITY OF PHILADELPHIA	SUPPORTING DETAIL
FISCAL 2014 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department MDO - Office of Innovation and Technology	No. 04	Division Departmental Services	No. 13
Type of Service General Management & Support		Fund General	No. 01

Class (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriation (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	3,485,359	3,752,156	3,874,430	3,573,621	(300,809)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2012 Actual Obligations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<u>Professional Services</u>				
251	Ajilon	26,488	46,488	46,488	App Develop Staff Aug
251	Alliance Global Services	11,000			GPIS Support Services
251	AskReply, Inc.		50,000	50,000	OEO System
251	Athenaeum of Philadelphia	20,030			Specialized Document Imaging
251	Azavea		19,882	19,882	Mapping Support
251	Bentley Systems		5,100	5,100	Bridge Inspection
251	Bogom Technologies	15,000	10,000	10,000	Lotus Notes Support
251	Business Recovery Systems	22,500	23,625	25,000	Disaster Recovery
251	Ciber	42,000	54,000	42,000	Maint. Customized System
251	Cogsdale (Tier Technologies)	165,467	116,800	116,800	FAMIS/ADPICS Systems Support
251	Computer Services Corp.		8,840		RiskMaster
251	Cuskey, Ispen & McCall	15,000	15,000	15,000	Support for ISIS & BMIS
251	Data Compression Technology	58,000	58,000	58,000	Tax Analysis Software Support
251	EIS	18,900	18,900	18,900	Report Writer for Oracle
251	Equinoxys	360,000	360,000	360,000	HRIS Maintenance
251	Fairfax and OPEX Maintenance			40,500	Cashiering
251	GeographIT/ aka Advanced Tech Solutions	50,000	45,710	50,000	Custom SW Maint / GIS Services
251	GeographIT/ aka Advanced Tech Solutions	30,000	30,000	12,000	GIS Application Support
251	Hyaline Creative	102,025	75,000	75,000	Website Media Design
251	Information Services Partner - 040480	48,500	48,500	48,500	Support Record Document System
251	Information Services Partner - 040469	517,816	650,473	620,000	Support Consolidated Taxpayer Acctg System
251	Information Services Partner - 040468	230,000	220,000	220,000	ACIS System Support
251	Inspec Tech Systems	5,100			Bridge Inspection
251	Integrated Bank Technologies	60,012	52,500		Cashiering
251	Keystone Computer Associates	92,400	68,140	68,140	IT Staff Augmentation
251	Kimmel Group		150,000		City Council IT support
251	Leads Online, LLC.	75,000	75,000	75,000	Pawn Shop Service
251	LockWorks LLC (T-Netix)		189,000	189,000	Lock & Track System maint. and expansion
251	Metasource	239,867	251,394	185,071	Citwide Imaging System
251	Modis	20,000			IT Staff Augmentation
251	Peripheral Systems	10,000	10,000	10,000	Programming Support for Payment Processing
251	Pictometry	44,597			Digital Aerial Imagery - to IT Division
251	Power Engineers	92,817			Street Tree Work Order System
251	Route Smart Technologies	12,240	12,240	12,240	RouteSmart Software Support
251	Tyler/Eagle Computer Systems	1,100,000	1,100,000	1,100,000	Document Recording System Maintenance
251	TBD - OBPE		26,185		CBMIS Maintenance
251	TBD - OPA		83,000	83,000	IT Support - OPA
251	TBD - Treasurer			18,000	Debt Manager Maintenance
251	Miscellaneous	600	653		Miscellaneous
		3,485,359	3,874,430	3,573,621	

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290
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Department	No.	Division	No.
Office of Innovation and Technology	04	Departmental Services	13
Program	No.	Fund	No.
General Management & Support	991	General	01

Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2012 Actual Obligations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

<u>Comm Off-Shelf Computer Software</u>						
216	Azteca Systems			17,300	17,300	
216	Cole Information Systems		5,315	5,315	5,315	
216	Dell/Enpointe/Insight/SHI		335,284	54,260	30,589	(23,671)
216	DLT		195,977	144,404	150,635	6,231
216	ESRI		54,315	57,552	61,397	3,845
216	IBM		13,517	15,565	15,565	
216	MTS Software		24,300	24,300	24,300	
216	NCIS Pearson		13,250	89	89	
216	Zasio Enterprises		12,463	13,248	13,248	
216	TBD			35,000	35,000	
216	Various Vendors		295	16,423		(16,423)
	Total Class 216		654,716	383,456	353,438	(30,018)

<u>Maint & Support - Computer HW & SW</u>						
266	ACS - Firehouse			56,976	56,976	
266	Applied Biosystems		29,844	29,856	29,856	
266	Azteca Systems		50,000	50,000	50,000	
266	Barr Systems			5,573	9,295	3,722
266	Canon Business Solutions		6,979	8,387	9,382	995
266	CBM Archives		55,156	55,156	55,156	
266	CI Technologies		27,500	27,500	27,500	
266	Computer Services Corp.		24,670	12,200	57,396	45,196
266	Control Module Inc.		17,638	17,638	17,638	
266	Dataworks Plus		111,349	156,701	156,701	
266	Dell		155,389	257,329	263,576	6,247
266	Dell/Enpointe/Insight/SHI			130,625	129,134	(1,491)
266	DLT Solutions, Inc.		244,916	337,488	354,368	16,880
266	Hewlett Packard			13,321	13,321	
266	IBM Corp		39,249	43,058	3,200	(39,858)
266	Identix Inc.		44,588	44,588	44,588	
266	Insight		125,388			
266	Intermec			5,000	14,000	9,000
266	Lockheed Martin		26,195	30,269	30,000	(269)
266	Microsoft -RTCC Maintenance				315,000	315,000
266	MTS Software Solutions		37,593	41,378	41,378	
266	NEC		242,518	273,713	273,713	
266	OCE		3,534	11,470	11,470	
266	Porter Lee Corp.		58,650	58,650	88,650	30,000
266	Rochester Software Assoc.			4,800	4,800	
	Subtotal 266 (continued on next page)		1,301,156	1,671,676	2,057,098	385,422

CITY OF PHILADELPHIA		SUPPORTING DETAIL				
FISCAL 2014 OPERATING BUDGET		CLASSES OTHER THAN 250's AND 290				
Department		No.	Division			No.
Office of Innovation and Technology		04	Departmental Services			13
Program		No.	Fund			No.
General Management & Support		991	General			01
Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2012 Actual Obligations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	<u>Class 266 (continued from previous page)</u>		1,301,156	1,671,676	2,057,098	385,422
266	Xerox		19,445	35,826	37,541	1,715
266	Source Direct			19,079	19,079	
266	Sybase			68,249	68,249	
266	TBD - eClipse Maintenance (L&I)				473,000	473,000
266	TBD - Departmental Maintenance Needs				310,000	310,000
266	Various Vendors		28,926	24,354		(24,354)
	Total 266		1,349,527	1,819,184	2,964,967	1,145,783
	<u>Computer Equipment</u>					
427	To be determined - various		692,853	632,906	633,027	121
	Total 427		692,853	632,906	633,027	121

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
Office of Innovation and Technology	04	Departmental Services	13
Program	No.	Fund	No.
General Management & Support	991	Water	02

Major Objectives

To provide information technology and computer support services for the Water Department

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,938,586	3,872,171	3,442,841	3,872,171	429,330
b)	Fringe Benefits					
200	Purchase of Services	6,088,922	8,227,439	8,227,439	9,006,139	778,700
300	Materials and Supplies					
400	Equipment	720,752	1,297,700	1,297,700	1,169,000	(128,700)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	9,748,260	13,397,310	12,967,980	14,047,310	1,079,330

Summary of Positions

Code	Category	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Positions	Increment Run Dec-12	Fiscal 2014 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	46	57	43	57	
111	Part Time					
	Total	46	57	43	57	

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department			No.	Division				No.
Office of Innovation & Technology			04	Departmental Services				13
Program			No.	Fund				No.
General Management & Support			991	Water				02
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
1	<u>Water Department</u>							
2	Administrative Assistant	34,560 - 44,429	1	1	1	1	45,654	
3	Clerk III	33,489 - 36,542	1	1	1	1	37,967	
4	Computer Console Operator 2	36,991 - 40,594		1				(1)
5	Computer Operator	35,288 - 38,603	2	2	2	2	78,656	
6	Computer Room Shift Supervisor	44,035 - 56,617	2	2	2	2	118,314	
7	Computer User Support Specialist	36,186 - 39,657	1	1	1	1	40,882	
8	Electrical Engineer II	44,035 - 56,617	1	1	1	1	57,442	
9	Engineering Specialist	52,192 - 67,098		2		2	135,846	
10	Executive Assistant	55,872 - 71,836	1	1		1	73,461	
11	Geographic Info Sys Specialist Trainee	34,560 - 44,429	1	1		1	45,254	
12	Geographic Info Sys Specialist II	44,035 - 56,617	2	3	2	2	103,796	(1)
13	Geographic Info Sys Specialist III	55,872 - 71,836	2	2	2	3	180,619	1
14	Geographic Information System Manager	63,926 - 82,194	1	1	1	1	85,274	
15	Information Technology Director	120,000	1	1	1	1	120,000	
16	Local Area Network Administrator	52,192 - 67,098	5	5	5	5	344,928	
17	Network Administrator	59,901 - 77,013	1	1	1	1	80,163	
18	Programmer Analyst III	49,054 - 63,055	5	5	4	4	226,468	(1)
19	Programmer Analyst Project Leader	55,872 - 71,836	4	4	4	5	363,705	1
20	Programmer Analyst Supervisor	63,926 - 82,194	3	3	2	3	255,567	
21	Scientific Applications Systems Analyst	55,872 - 71,836	2	2	3	3	202,194	1
22	Systems Programmer Project Specialist	55,872 - 71,837	3	4	3	4	292,444	
23	Systems Programmer Project Supervisor	63,926 - 82,194	1	1		1	83,819	
24	Water Information Center Director	74,383 - 95,630		1		1	91,888	
25	Water Information Center Manager	68,291 - 87,799	1	3	1	3	268,867	
26	Total - Water Department		41	49	37	49	3,333,208	
27								
28	<u>Law</u>							
29	Computer Services Manager	82,533	1	1	1	1	82,533	
30	Total - Law		1	1	1	1	82,533	
31								
32	<u>Revenue</u>							
33	Computer User Support Spec.	36,186 - 39,657	1	1	1	1	39,297	
34	IT Manager	80,000 - 90,000		1		2	176,000	1
35	Local Area Network Administrator	52,192 - 67,098	1	1	1	1	68,323	
36	Technical Business Analyst	46,125		1	1	1	46,125	
37	Network Support Associate	34,560 - 44,429						
38	Network Support Specialist	40,425 - 51,960	1	1	1	1	50,498	
39	Assoc IT Manager	90,000		1				(1)
40	Programmer Analyst I	38,657 - 49,703						
41	Programmer Analyst Supervisor	63,926 - 82,194	1	1	1	1	85,474	
42	Total - Revenue		4	7	5	7	465,717	
43								
44	Total Water Fund		46	57	43	57	3,881,458	
45								

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department Office of Innovation and Technology	No. 04	Division Departmental Services	No. 13
Program General Management and Support	No. 991	Fund Water	No. 02

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Total Full Time		46	57	43	57	3,881,458	
	Regular Overtime						23,351	
	Shift/Stress Differential						954	
	Lump Sum Payments						10,000	
Total Gross Requirements			46	57	43	57	3,915,763	
Plus: Earned Increment								
Plus: Longevity								
Less: Vacancy Allowance							(43,592)	
Total Budget Request							3,872,171	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2012		Fiscal 2013			Fiscal 2014		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/12 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-12 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	46	2,830,629	57	3,423,032	43	57	3,837,866	414,834	
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		24,865		18,555			23,351	4,796	
6	Holiday Overtime				198				(198)	
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		999		1,056			954	(102)	
9	Lump Sum Sep. Pmts.		82,093					10,000	10,000	
10	Signing Bonus Payments									
Total		46	2,938,586	57	3,442,841	43	57	3,872,171	429,330	

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES
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Department	No.	Division	No.
Office of Innovation and Technology	04	Departmental Services	13
Program	No.	Fund	No.
General Management and Support	991	Water	02

Code	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 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					
210	Postal Services					
211	Transportation					
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	979,896	2,009,763	1,526,124	2,124,191	598,067
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					
251	Professional Svcs. - Information Technology	4,185,961	4,723,000	4,741,104	5,798,633	1,057,529
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges			597,000	55,000	(542,000)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	735,879	1,289,676	1,005,871	670,975	(334,896)
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems	184,389	205,000	299,065	299,065	
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	2,797		58,275	58,276	1
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	6,088,922	8,227,439	8,227,439	9,006,139	778,700

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT
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Department Office of Innovation and Technology	No. 04	Division Departmental Services	No. 13
Program General Management & Support	No. 991	Fund Water	No. 02

Code (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 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					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
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					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
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)					
Total						

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	8,204		23,379		(23,379)
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	712,548	1,297,700	1,274,321	1,169,000	(105,321)
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		720,752	1,297,700	1,297,700	1,169,000	(128,700)

CITY OF PHILADELPHIA			SUPPORTING DETAIL			
FISCAL 2014 OPERATING BUDGET			PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS			
Department		No.	Division		No.	
Office of Innovation and Technology		04	Departmental Services		13	
Type of Service			Fund		No.	
General Management & Support			Water		02	
Class (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriation (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	4,185,960	4,723,000	4,741,104	5,798,633	1,057,529
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2012 Actual Obligations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
	<u>Professional Services</u>					
	<u>Phila Water Dept</u>					
251	Ajilon	162,000			App Develop Staff Aug	
251	Azavea	687,695	1,160,000	1,280,000	Unified Land Record System (ULRS) SW development	
251	Bogom Computer Solutions	10,000	10,000	10,000	Lotus Notes Maint	
251	CDI	140,000	45,500		App Develop Staff Aug	
251	EMA, Inc.		150,000	105,000	CMMS - Barcoding & Mobile inventory	
251	Keystone Solutions		90,000		Staff Aug	
251	Knowledge Solutions			40,000	IT Training	
251	Linko Systems, Inc		25,000	25,000	Tracking SW & Industrial pre treatment Program	
251	Metasource		28,000	28,000	Citywide Imaging System	
251	Modis	46,721	110,000		App Develop Staff Aug	
251	Online Consulting Group		50,000	40,000	IT Training	
251	Pictometry		10,000	10,000	Digital Aerial Imagery	
251	SmartIMS		62,000			
251	Vertical Solution	72,400			Assistance with Platinum Upgrade	
251	Quality Systems Int			40,000	Laboratory MIS	
251	To Be Determined			10,000	MTRS upgrade - Data Collection	
251	To Be Determined				Maint for E-Pay & Customer Relationship Mgmt Sys	
251	To Be Determined			100,000	Project management	
251	To Be Determined			285,945	Staff Augmentation	
251	To Be Determined			150,000	Staff Augmentation (Sue Lior)	
251	To Be Determined			120,000	Staff Augmentation (Connie Bille)	
251	To Be Determined			88,000	Staff Augmentation 1 ea (Sharepoint)	
251	To Be Determined			100,000	Staff Augmentation 2 ea (Help Desk/Groupware)	
251	To Be Determined			120,000	Staff Augmentation 2 ea (Business Process)	
251	To Be Determined			200,000	Network Engineering	
	Subtotal 251 (PWD)	1,118,816	1,740,500	2,751,945		
	<u>Office of Fleet Management</u>					
251	Metasource		5,635	5,635	City Scanning Services	
			5,635	5,635		

CITY OF PHILADELPHIA				SUPPORTING DETAIL		
FISCAL 2014 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS		
Department		No.	Division		No.	
Office of Innovation and Technology		04	Departmental Services		13	
Type of Service			Fund		No.	
General Management & Support			Water		02	
Class (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriation (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	4,185,960	4,723,000	4,741,104	5,798,633	1,057,529
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2012 Actual Obligations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
	<u>Water Revenue Bureau</u>					
251	Blue Heron	475,666	508,000	508,000	Basis 2 consultant	
251	Info Consulting Services of Del. Valley	475,000	400,000	400,000	Basis 2 consultant	
251	Information Service Partner	190,800	387,469	387,469	Programming support for Basis 2	
251	Intergrated Bank Technology	114,988	122,500		Cashiering	
251	Fairfax			101,570	Cashiering	
251	J&B Software	107,310			Add New Tax Codes	
251	Logistics Management Consultants	192,570	200,000	200,000	Basis 2 consultant	
251	Metasource	25,210	50,000	50,000	Citywide Imaging System	
251	MFR	205,600	50,000	50,000	App Develop Staff Aug	
251	Peripheral Systems	65,000	75,000	75,000	Basis 2 consultant	
251	Prophecy of Americas	685,000	682,880	682,880	Basis 2 consultant & software maintenance	
251	Spider Networks		37,120	37,120	Basis 2 consultant	
251	Starpoint Solutions	400,000	400,000	400,000	Basis 2 consultant	
251	Vertical Solution	30,000	30,000	30,000	Assistance with Platinum Upgrade	
251	TBD	100,000	52,000	119,014	TBD	
	Subtotal 251 (WRB)	3,067,144	2,994,969	3,041,053		
	Total 251	4,185,960	4,741,104	5,798,633		

CITY OF PHILADELPHIA			SUPPORTING DETAIL			
FISCAL 2014 OPERATING BUDGET			CLASSES OTHER THAN 250's AND 290			
Department		No.	Division		No.	
Office of Innovation and Technology		04	Departmental Services		13	
Program		No.	Fund		No.	
General Management & Support		991	Water		02	
Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2012 Actual Obligations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	<u>Commercial Off Shelf Computer Software</u>					
	<u>Office of Fleet Management</u>					
216	Various Software			3,146	3,146	
	<u>Phila Water Department</u>					
216	Azteca- Cityworks		51,700	52,000	52,000	
216	Aquatic Informatics Inc			3,672	4,000	328
216	Dell / ASAP		247,078	257,915	180,000	(77,915)
216	Dionex, Brinkmann			28,900		(28,900)
216	DLT Solutions		88,994	70,000	73,500	3,500
216	ESRI		159,685	159,685	179,000	19,315
216	Innovyze, Inc		39,188			
216	Insight		209,145	242,300	555,900	313,600
216	Linko Data Systems				25,000	25,000
216	Maximo				100,000	100,000
216	MWH Soft Inc.			32,000	32,000	
216	Progressive Business Compliance			999		(999)
216	Shingle & Gibb Co.		63,300	50,000		(50,000)
216	Syclo Mobile Inventory			4,410		(4,410)
216	XC2 Software			7,200		(7,200)
216	To Be Determined - Various		13,430	25,439	308,200	282,761
	Subtotal 216 (PWD)		872,520	934,520	1,509,600	575,080
	<u>Water Revenue Bureau</u>					
216	DLT Solutions		103,008	459,753	482,741	22,988
216	Dell Marketing		4,368	86,000	86,000	
216	To Be Determined - Various			42,704	42,704	
	SubTotal 216 WRB)		107,376	588,457	611,445	22,988
	Total 216		979,896	1,526,123	2,124,191	598,068
260	<u>Phila Water Department</u>					
	Motorola Costs			542,000		
	<u>Repairs and Maintenance (WRB)</u>					
260	Burroughs Payments Systems			55,000	55,000	
	Total 260			597,000	55,000	
	<u>Lease Purchase - Computer Systems</u>					
	<u>Phila Water Department</u>					
282	Xerox		184,390	292,375	292,375	
282	Vehicle Leasing Associate			6,690	6,690	
	Subtotal 282 (PWD)		184,390	299,065	299,065	

CITY OF PHILADELPHIA		SUPPORTING DETAIL				
FISCAL 2014 OPERATING BUDGET		CLASSES OTHER THAN 250's AND 290				
Department		No.	Division		No.	
Office of Innovation and Technology		04	Departmental Services		13	
Program		No.	Fund		No.	
General Management & Support		991	Water		02	
Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2012 Actual Obligations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	<u>Maint & Support - Comp HW & SW</u>					
	<u>Phila Water Department</u>					
266	ABB & HAC		12,440	55,000		(55,000)
266	Bentley Systems		101,693	107,352		(107,352)
266	IBM		27,019	74,650	32,000	(42,650)
266	Mason Development		8,252	6,972		(6,972)
266	Metasource			50,000		(50,000)
266	OCE		9,318	20,000		(20,000)
266	SCADA System			115,000		(115,000)
266	Shingle & Gibb Co			15,000		(15,000)
266	Syclo Mobile Inventory			57,624		(57,624)
266	Tekrib		4,267			
266	XC2 Software LLC		2,470	2,470		(2,470)
266	XEROX CORPORATION		12,000			
266	To Be Determined - CADD			20,000	125,000	105,000
266	To Be Determined - Various			7,558	141,300	133,742
	Subtotal 266(PWD)		177,459	531,626	298,300	(233,326)
	<u>Office of Fleet Management</u>					
266	Dell Marketing			1,219	1,219	
	<u>Water Revenue Bureau</u>					
266	Burroughs Payments System		55,115			
266	Dell		13,000	25,000	25,000	
266	DLT Solutions		462,449	112,994	118,644	5,650
266	Intergrated Bank Tech Solutions			129,500		(129,500)
266	J&B Software		15,652	31,000	31,000	
266	Scan Optics		10,828	15,000	15,000	
266	Software AG		1,375	4,000	4,000	
266	Xerox Corporation			5,296	5,296	
266	TBD- Various Software/Hardware Maintenance			150,236	172,516	22,280
	Subtotal 266 (WRB)		558,419	473,026	371,456	(101,570)
	Total 266		735,878	1,005,871	670,975	(334,896)
	<u>Rents (PWD)</u>					
285	IBM			29,138	29,138	
	<u>Rents (WRB)</u>					
285	IBM			29,138	29,138	
	Total 285			58,276	58,276	
	<u>Computer Equipment (PWD)</u>					
427	To Be Determined - Various		506,694	1,202,321	1,097,000	(105,321)
	<u>Computer Equipment (WRB)</u>					
427	To Be Determined - Various		189,541	50,000	50,000	
	<u>Computer Equipment (Fleet Mgmt.)</u>					
427	To Be Determined - Various		16,313	22,000	22,000	
	Total 427		712,548	1,274,321	1,169,000	(105,321)

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DIVISION SUMMARY
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Department Office of Innovation and Technology	No. 04	Division Departmental Services	No. 13
Program General Management & Support	No. 991	Fund Aviation	No. 09

Major Objectives

To provide information technology and computer support services for the Philadelphia International Airport.

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	204,000	295,567	253,577	253,577	
b)	Fringe Benefits					
200	Purchase of Services	4,388,733	4,891,000	4,891,000	5,474,000	583,000
300	Materials and Supplies					
400	Equipment	438,505	715,000	715,000	715,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	5,031,238	5,901,567	5,859,577	6,442,577	583,000

Summary of Positions

Code	Category	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Positions	Increment Run Dec-12	Fiscal 2014 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	3	4	3	4	
111	Part Time					
	Total	3	4	3	4	

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department Office of Innovation and Technology	No. 04	Division Departmental Services	No. 13
Program General Management and Support	No. 991	Fund Aviation	No. 09

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)	
1	<u>Aviation</u>								
2	Dept. Computer Information Systems Director	92,378	1	1	1	1	92,378		
3	Engineering Specialist (Electrical)	68,123	1	1	1	1	68,123		
4	GIS Manager	78,449		1		1	78,449		
5	GIS Specialist 2	56,617	1	1	1	1	56,617		
Total Gross Requirements				3	4	3	4	295,567	
Plus: Earned Increment									
Plus: Longevity									
Less: Vacancy Allowance									(41,990)
Total Budget Request									253,577

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2012		Fiscal 2013			Fiscal 2014		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/12 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-12 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	3	203,500	4	242,460	3	4	253,577	11,117	
2	Part Time									
3	Temporary and Seasonal		500		11,117				(11,117)	
4	Fees to Board Members									
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.									
10	Signing Bonus Payments									
Total		3	204,000	4	253,577	3	4	253,577		

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES
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Department	No.	Division	No.
Office of Innovation and Technology	04	Departmental Services	13
Program	No.	Fund	No.
General Management and Support	991	Aviation	09

Code	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 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					
210	Postal Services					
211	Transportation					
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	88,682	165,000	232,764	232,764	
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					
251	Professional Svcs. - Information Technology	3,657,333	3,860,000	3,896,051	4,479,051	583,000
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	642,718	866,000	762,185	762,185	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
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	4,388,733	4,891,000	4,891,000	5,474,000	583,000

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT
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Department Office of Innovation and Technology	No. 04	Division Departmental Services	No. 13
Program General Management & Support	No. 991	Fund Aviation	No. 09

Code (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
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Schedule 300 - Materials & Supplies						
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301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
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					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
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)					
Total						

Schedule 400 - Equipment						
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405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	350,000				
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	88,505	715,000	715,000	715,000	
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		438,505	715,000	715,000	715,000	

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET				SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS		
Department Office of Innovation and Technology		No. 04	Division Departmental Services		No. 13	
Type of Service General Management & Support			Fund Aviation		No. 09	
Class (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriation (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	3,657,333	38,600,000	3,896,051	4,479,051	583,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2012 Actual Obligations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
	<u>Professional Services</u>					
251	Elliot Lewis Corp	3,650,000	3,763,000	4,347,264	CISM Personnel contract	
251	Keystone Computer		30,000	30,000	Staff Aug	
251	Synergis Technologies		1,200	1,200	Software Support	
251	Metasource		6,051	6,051	Imaging (OFM)	
251	Pictometry	5,000	5,000	7,500	Digital Aerial Imagery	
251	TBD	2,333	90,800	87,036	TBD	
	Total 251	3,657,333	3,896,051	4,479,051		

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET			SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290			
Department Office of Innovation and Technology		No. 04	Division Departmental Services		No. 13	
Program General Management & Support		No. 991	Fund Aviation		No. 09	
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 2012 Actual Obligations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
	<u>Comm Off-Shelf Computer Software</u>					
216	Dell		56,750	191,830	191,830	
216	DLT Solutions			25,000	25,000	
216	Insight		31,932	15,934	15,934	
	Total 216		88,682	232,764	232,764	
	<u>Maint & Support - Computer HW/SW</u>					
266	Dell		118,121	102,242	102,242	
266	DLT		15,367	25,000	25,000	
266	Insight		1,455	705	705	
266	Elliot Lewis Corp		503,345	460,000	460,000	
266	Nortel			115,000	115,000	
266	Trident Computer Resources		4,430			
266	To Be Determined - Various			59,238	59,238	
	Total 266		642,718	762,185	762,185	
	<u>Computer Equipment & Peripherals</u>					
420	To Be Determined - Various		350,000			
427	To Be Determined - Various		88,505	715,000	715,000	
	Total 400		350,000	715,000	715,000	

CITY OF PHILADELPHIA	DIVISION SUMMARY - ALL FUNDS
FISCAL 2014 OPERATING BUDGET	

Department	No.	Division	No.
Office of Innovation and Technology	04	911 Administration	14
Program	No.		
General Management & Support	991		

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	134,947	306,800	306,800	306,800	
b)	Fringe Benefits					
200	Purchase of Services	14,619,985	20,760,303	21,760,303	31,306,383	9,546,080
300	Materials and Supplies	504,339	524,275	841,354	930,428	89,074
400	Equipment	3,617,334	4,109,606	3,792,527	6,380,130	2,587,603
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	29,725,284	38,757,822	38,275,614	55,665,880	17,390,266
900	Advances and Misc. Payments					
	Total	48,601,889	64,458,806	64,976,598	94,589,621	29,613,024

Summary by Fund

Fund No.	Fund	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	18,876,605	25,700,984	26,700,984	38,923,741	12,222,758
08	Grants Revenue	29,725,284	38,757,822	38,275,614	55,665,880	17,390,266
	Total	48,601,889	64,458,806	64,976,598	94,589,621	29,613,024

Summary of Full Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Pos.	Increment Run Dec-12	Fiscal 2014 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	2	3	2	3	
	Total Full Time	2	3	2	3	

Summary of Part Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Pos.	Increment Run Dec-12	Fiscal 2014 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total Part Time					

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DIVISION SUMMARY
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Department MDO - Office of Innovation and Technology	No. 04	Division 911 Administration	No. 14
Program General Management & Support	No. 991	Fund General	No. 01

Major Objectives

To provide 911 Administration.

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	134,947	306,800	306,800	306,800	
b)	Fringe Benefits					
200	Purchase of Services	14,619,985	20,760,303	21,760,303	31,306,383	9,546,080
300	Materials and Supplies	504,339	524,275	841,354	930,428	89,074
400	Equipment	3,617,334	4,109,606	3,792,527	6,380,130	2,587,603
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	18,876,605	25,700,984	26,700,984	38,923,741	12,222,758

Summary of Positions

Code	Category	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Positions	Increment Run Dec-12	Fiscal 2014 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	2	3	2	3	
111	Part Time					
	Total	2	3	2	3	

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department Office of Innovation and Technology	No. 04	Division 911 Administration	No. 14
Program General Management & Support	No. 991	Fund General	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)	
1	Deputy CIO (911 County Coordinator)	138,000	1	1	1	1	138,000		
2	Assistant 911 Director	100,000		1		1	100,000		
3	IT Financial Manager (911)	84,050	1	1	1	1	84,050		
Total Gross Requirements				2	3	2	3	322,050	
Plus: Earned Increment									
Plus: Longevity									
Less: Vacancy Allowance									(15,250)
Total Budget Request									306,800

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2012		Fiscal 2013			Fiscal 2014		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/12 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-12 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	2	134,947	3	306,800	2	3	306,800		
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.									
10	Signing Bonus Payments									
Total		2	134,947	3	306,800	2	3	306,800		

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES
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Department	No.	Division	No.
MDO - Office of Innovation and Technology	04	911 Administration	14
Program	No.	Fund	No.
General Management & Support	991	General	01

Code	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 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	3,573,294	2,539,268	3,213,555	1,813,494	(1,400,061)
210	Postal Services					
211	Transportation					
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	8,528	1,216,450	153,213	189,210	35,997
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		5,144,323	2,024,933	3,426,228	1,401,295
251	Professional Svcs. - Information Technology	1,027,011		3,926,954	13,807,146	9,880,192
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	942,014	1,483,256	2,439,333	2,148,115	(291,218)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	648,274	1,956,142	1,581,451	1,501,326	(80,125)
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems	8,420,864	8,420,864	8,420,864	8,420,864	
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
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	14,619,985	20,760,303	21,760,303	31,306,383	9,546,080

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT
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Department	No.	Division	No.
Office of Innovation and Technology	04	911 Administration	14
Program	No.	Fund	No.
General Management & Support	991	General	01

Code	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 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					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	504,339	524,275	739,210	911,228	172,018
311	General Equipment & Machinery					
312	Fire Fighting & Safety			80,103	19,200	(60,903)
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies			22,041		(22,041)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
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)					
Total		504,339	524,275	841,354	930,428	89,074

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	1,990,889	1,464,636	899,437		(899,437)
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists			581,516	596,916	15,400
426	Recreational & Educational					
427	Computer Equipment & Peripherals	1,571,991	2,224,600	2,286,574	5,737,214	3,450,640
428	Vehicles					
430	Furniture & Furnishings	54,454	420,370	25,000	46,000	21,000
499	Other Equipment (not otherwise classified)					
Total		3,617,334	4,109,606	3,792,527	6,380,130	2,587,603

CITY OF PHILADELPHIA			SUPPORTING DETAIL			
FISCAL 2014 OPERATING BUDGET			PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS			
Department		No.	Division		No.	
Office of Innovation and Technology		04	911 Administration		14	
Type of Service			Fund		No.	
Professional Services			General		01	
Class (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriation (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	1,027,011	5,144,323	5,951,887	17,233,374	11,281,487
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2012 Actual Obligations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
<u>Professional Services</u>						
250	Verizon Wireless		237,633	580,193	EVDO Service (Police and Fire)	
250	TBD					
250	Class 200 Contingency		1,787,300	2,846,035	Contingency	
			2,024,933	3,426,228		
	Total 250					
<u>Professional Services - IT</u>						
251	RCI Technologies	134,000	191,520	191,520	CAD Project Management	
251	Zelenkofske Axelrod, LLC	27,000			911 Audit	
251	Motorola	93,860			800 MHz Rebanding Charges	
251	RCC	308,691			800 MHz Rebanding Charges	
251	Essential Management Solutions	463,460	1,205,460	908,660	Phase I and II Wireless Con/Wireless Accuracy Testing	
251	TBD - CAD RFP Preparation		29,008		CAD RFP Prep	
251	TBD - Automated Scheduling		566,450	566,450	Automated Scheduling	
251	TBD - GIS Deployment		617,817	617,817	GIS Deployment Software	
251	TBD - CAD Upgrade / Mgmt. Rpt. Software		122,000	122,000	CAD Upgrade/Mgmt. Reporting Software	
251	TBD - EMS Call Prioritization		400,000	400,000	EMS Call Prioritization Software	
251	TBD - 911 Radio Consoles Project			2,156,000	911 Radio Consoles Project	
251	TBD - Pub. Aware. Camp. (EMS Call Prioritization)		794,699	794,699	Public Awareness Campaign - EMS Call Prioritization	
215	TBD - Next Gen. 911 Call Processing Solution			2,450,000	Next Generation Call Processing Solution	
251	TBD - CAD			5,600,000	New CAD System	
	Total 251	1,027,011	3,926,954	13,807,146		

CITY OF PHILADELPHIA		SUPPORTING DETAIL				
FISCAL 2014 OPERATING BUDGET		CLASSES OTHER THAN 250's AND 290				
Department		No.	Division		No.	
Office of Innovation and Technology		04	911 Administration		14	
Program		No.	Fund		No.	
General Management & Support		991	General		01	
Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2012 Actual Obligations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	<u>Telephone and Communication</u>					
209	Cellco		667,043	365,228		(365,228)
209	Verizon		2,111,687	2,037,870	1,813,494	(224,376)
209	Motorola		559,431	810,457		(810,457)
209	Verizon - Amendment 54		217,470			
209	Verizon - Amendment 55		17,663			
	Total 209		3,573,294	3,213,555	1,813,494	(1,400,061)
	<u>Software</u>					
216	Dell		8,528			
216	Motorola - C.O. 55 Flash Upgrade			26,805		(26,805)
216	TBD - ELA (GIS)			126,408	134,750	8,342
216	Enterprise Advantage Program				52,500	52,500
216	MapLogic				1,960	1,960
	Total 216		8,528	153,213	189,210	35,997
	<u>Maintenance and Repairs</u>					
260	GN Repairs		8,745	15,000	10,500	(4,500)
260	Devine		60,591	62,711	53,951	(8,760)
260	Nice		114,990			
260	JJ Cacchio Enterprises - UPS Maint.		12,455	31,512		(31,512)
260	TBD - UPS Maint.			169,553	217,004	47,451
260	Precision Towers		44,982	44,982	40,484	(4,498)
260	Motorola		309,864	1,392,965	747,363	(645,602)
260	Genserve		20,456			
260	Giles and Ransome - 800 mhz Generator Maint.			19,163	19,163	
260	TBD - Moving CAD T&M					
260	General Asphalt - Tower HVAC		18,682	75,000	60,000	(15,000)
260	Northrop Grumman		40,098			
260	Verizon		303,825	607,650	607,650	0
260	Witmer		5,301			
260	Carr and Duff				392,000	392,000
260	Kovatch Mobile Equipment Corp			20,797		(20,797)
260	Miscellaneous		2,025			
	Total 260		942,014	2,439,333	2,148,115	(291,218)

CITY OF PHILADELPHIA			SUPPORTING DETAIL			
FISCAL 2014 OPERATING BUDGET			CLASSES OTHER THAN 250's AND 290			
Department		No.	Division		No.	
Office of Innovation and Technology		04	911 Administration		14	
Program		No.	Fund		No.	
General Management & Support		991	General		01	
Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2012 Actual Obligations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	<u>Maint & Support HW/SW</u>					
266	Dell Marketing		4,899			
266	Nice Systems		212,853	283,951	275,371	(8,580)
266	Northrop Grumman		430,522	1,200,000	1,200,000	
266	Northrop Grumman - moving CAD			20,000	20,000	
266	TBD - GIS Master Streets			70,000		(70,000)
266	TBD - Fire Solve Maintenance			7,500	5,955	(1,545)
	Total 266		648,274	1,581,451	1,501,326	(80,125)
	<u>Lease Purchase</u>					
282	Motorola		8,420,864	8,420,864	8,420,864	
	Total 282		8,420,864	8,420,864	8,420,864	
	<u>Electrical & Communication</u>					
310	Verizon Wireless		267,230	256,959	279,000	22,041
310	TBD - Radio Supplies and Accessories			111,371	111,371	
310	Emerging Power - Motorola Batteries		81,755	106,610	106,610	
310	Holzberg		32,856	46,400	14,293	(32,107)
310	Telquest International		29,972			
310	Motorola		92,456	217,370	217,370	
310	Graybar				98,000	98,000
310	Miscellaneous/Contingency		71	500	84,584	84,084
	Total 310		504,339	739,210	911,228	172,018
	<u>Communication Equipment</u>					
410	Motorola - Radio Equipment		1,990,889	829,344		(829,344)
410	Holzberg			68,701		(68,701)
410	TBD - CPE Replacement Parts			1,393		(1,393)
	Total 410		1,990,889	899,438		(899,438)
	<u>Precision and Photographic Equipment</u>					
424	TBD - CAD Video Wall			581,516	581,516	
424	TBD - Plotter				15,400	15,400
	Total 424			581,516	596,916	15,400
	<u>Computer Equipment</u>					
427	PC Specialists		13,209			
427	Dell Marketing		151,091			
427	TBD- CAD Server Replacement			776,518	776,518	
427	CDWg		1,312,914	1,327,100	1,021,954	(305,146)
427	Decisive Business Systems		5,840			
427	Verizon		88,938	30,000		(30,000)
427	TBD - 911 Consoles				3,234,000	3,234,000
427	TBD - PC Replacements (PPD & PFD)			152,956	118,500	(34,456)
427	TBD - Server (GIS)				4,550	4,550
427	TBD - Laptops				1,680	1,680
427	TBD - Contingency				580,012	580,012
	Total 427		1,571,991	2,286,574	5,737,214	3,450,640

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DIVISION SUMMARY
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Department Office of Innovation and Technology	No. 04	Division 911 Administration	No. 14
Program General Management & Support	No. 991	Fund Grants Revenue	No. 08

Major Objectives

Surcharge for 911 Emergency System landlines, wireless and VOIP.

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Fringe Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	29,725,284	38,757,822	38,275,614	55,665,880	17,390,266
900	Advances and Misc. Payments					
Total		29,725,284	38,757,822	38,275,614	55,665,880	17,390,266

Summary of Positions

Code	Category	Actual Positions @ 6/30/12	Fiscal 2012 Budgeted Positions	Increment Run Dec-12	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 2014 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Office of Innovation and Technology	No. 04	Division 911 Administration	No. 14
Program General Management & Support	No. 991	Fund Grants	No. 08

<i>Funding Sources</i>	Grant Title 911 Surcharge - Wireline	Grant Number G04L01 (Index Code 049110)
<i>Federal</i>	Award Period 7/1/2013 - 6/30/2014	Type of Grant Reimbursement - 911 Emergency System
<i>State</i>	Matching Requirements	
<i>Other Govt.</i>		
<input checked="" type="checkbox"/> <i>Local (Non-Govt.)</i>		

None

Grant Objective

Funding for the 911 Emergency System

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
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					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	16,873,760	21,247,747	19,462,769	14,579,227	(4,883,542)
900	Advances and Misc. Payments					
	Total	16,873,760	21,247,747	19,462,769	14,579,227	(4,883,542)

Summary by Funding Source

Code	Category	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	16,873,760	21,247,747	19,462,769	14,579,227	(4,883,542)
	Total	16,873,760	21,247,747	19,462,769	14,579,227	(4,883,542)

Summary of Positions

Code	Category	Actual Pos. @ 6/30/12	Fiscal 2013 Budgeted Pos.	Incr. Run Dec-12	Fiscal 2014 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 FISCAL 2014 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Office of Innovation and Technology	No. 04	Division 911 Administration	No. 14
Program General Management & Support	No. 991	Fund Grants	No. 08

<i>Funding Sources</i>	Grant Title 911 Surcharge - Wireless	Grant Number G04L01 (Index Code 049120)
<i>Federal</i>	Award Period 7/1/2013 - 6/30/2014	Type of Grant Reimbursement - 911 Emergency System
<i>State</i>	Matching Requirements	
<i>Other Govt.</i>		
<input checked="" type="checkbox"/> <i>Local (Non-Govt.)</i>		

None

Grant Objective

Funding for the 911 Emergency System

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
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					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	12,851,524	17,510,075	18,812,845	36,086,653	17,273,808
900	Advances and Misc. Payments					
	Total	12,851,524	17,510,075	18,812,845	36,086,653	17,273,808

Summary by Funding Source

Code	Category	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	12,851,524	17,510,075	18,812,845	36,086,653	17,273,808
	Total	12,851,524	17,510,075	18,812,845	36,086,653	17,273,808

Summary of Positions

Code	Category	Actual Pos. @ 6/30/12	Fiscal 2013 Budgeted Pos.	Incr. Run Dec-12	Fiscal 2014 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 FISCAL 2014 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Office of Innovation and Technology	No. 04	Division 911 Administration	No. 14
Program General Management & Support	No. 991	Fund Grants	No. 08

<i>Funding Sources</i>	Grant Title 911 Surcharge - VOIP	Grant Number G04L01 (Index Code 049130)
<i>Federal</i>	Award Period 7/1/2013 - 6/30/2014	Type of Grant Reimbursement - 911 Emergency System
<i>State</i>		
<i>Other Govt.</i>		
X <i>Local (Non-Govt.)</i>	Matching Requirements	

None

Grant Objective

Funding for the 911 Emergency System

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
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					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds				5,000,000	5,000,000
900	Advances and Misc. Payments					
	Total				5,000,000	5,000,000

Summary by Funding Source

Code	Category	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)				5,000,000	5,000,000
	Total				5,000,000	5,000,000

Summary of Positions

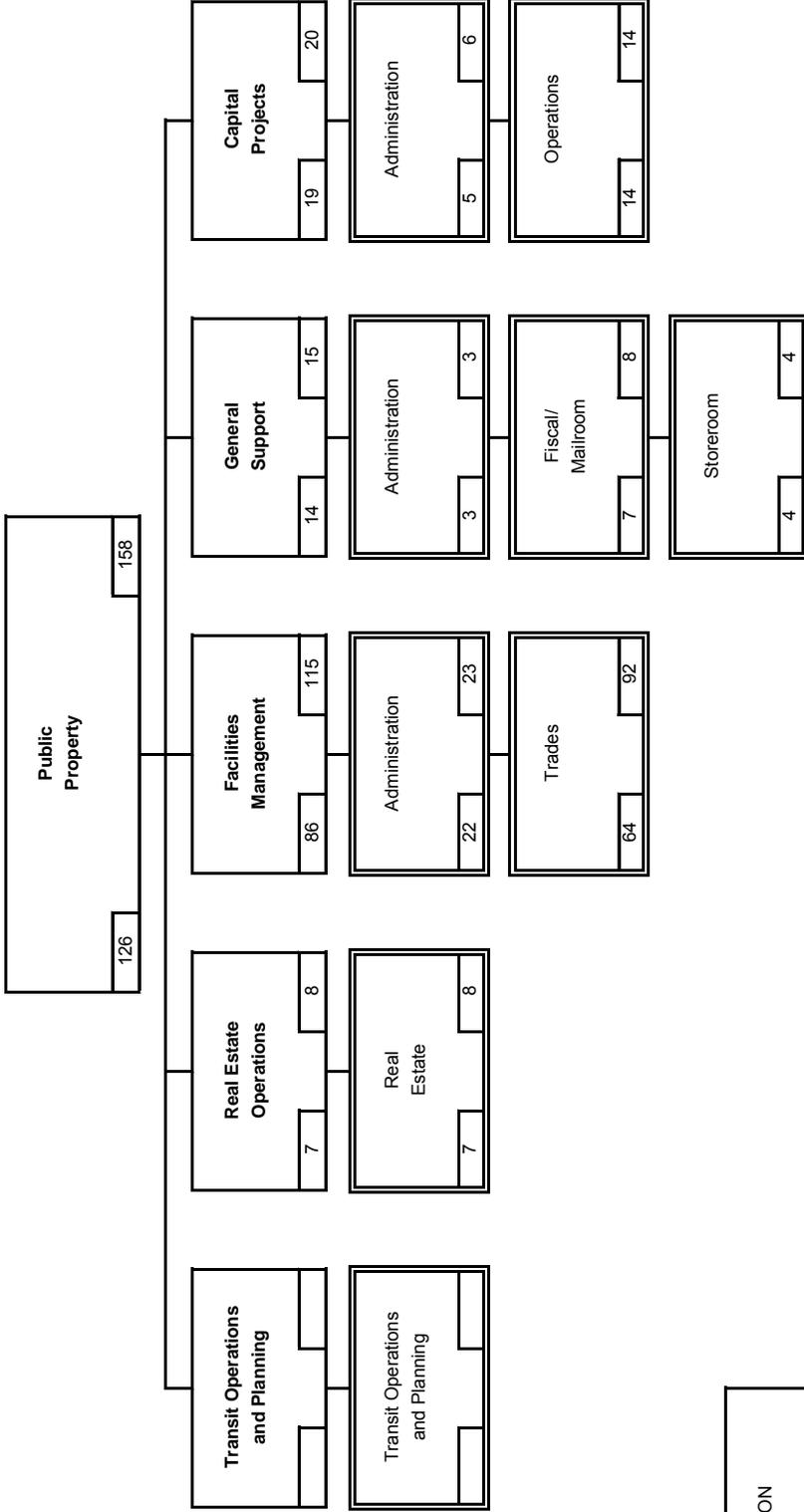
Code	Category	Actual Pos. @ 6/30/12	Fiscal 2013 Budgeted Pos.	Incr. Run Dec-12	Fiscal 2014 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA

ORGANIZATION CHART

FISCAL 2014 OPERATING BUDGET

Department	No.
Public Property	20



DIVISION	FY13	FY14
FILLED POS. 12/12		BUDGETED POSITIONS

RESPONSIBILITY CENTER	FY13	FY14
FILLED POS. 12/12		BUDGETED POSITIONS

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2014 OPERATING BUDGET

Department								No.
Public Property								20
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2012 Actual Obligations (5)	Fiscal 2013 Original Appropriation (6)	Fiscal 2013 Estimated Obligations (7)	Fiscal 2014 Obligation Level (8)	Increase or (Decrease) (9)
01	General Fund	100	Employee Compensation					
		a)	Personal Services	6,496,367	7,307,104	7,068,981	7,920,956	851,975
		b)	Fringe Benefits					
		200	Purchase of Services	139,479,844	149,046,834	141,091,834	141,119,212	27,378
		300	Materials and Supplies	916,366	1,061,570	1,023,020	1,151,947	128,927
		400	Equipment	69,097	98,038	136,588	136,588	
		500	Contributions, etc.	1,662,070				
		800	Payments to Other Funds	20,519,684	23,157,453	23,157,453	23,576,462	419,009
		Total	169,143,428	180,670,999	172,477,876	173,905,165	1,427,289	
02	Water Fund	100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services	3,725,560	3,739,360	3,739,360	3,786,428	47,068
		300	Materials and Supplies					
		400	Equipment					
	500	Contributions, etc.						
	800	Payments to Other Funds						
		Total	3,725,560	3,739,360	3,739,360	3,786,428	47,068	
09	Aviation Fund	100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services	26,893,800	26,900,000	26,900,000	26,900,000	
		300	Materials and Supplies					
		400	Equipment					
	500	Contributions, etc.						
	800	Payments to Other Funds						
		Total	26,893,800	26,900,000	26,900,000	26,900,000		
		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	6,496,367	7,307,104	7,068,981	7,920,956	851,975
		b)	Fringe Benefits					
		200	Purchase of Services	170,099,204	179,686,194	171,731,194	171,805,640	74,446
		300	Materials and Supplies	916,366	1,061,570	1,023,020	1,151,947	128,927
		400	Equipment	69,097	98,038	136,588	136,588	
		500	Contributions, etc.	1,662,070				
		800	Payments to Other Funds	20,519,684	23,157,453	23,157,453	23,576,462	419,009
		Total	199,762,788	211,310,359	203,117,236	204,591,593	1,474,357	

CITY OF PHILADELPHIA			DEPARTMENTAL SUMMARY			
FISCAL 2014 OPERATING BUDGET			INCREASES AND DECREASES			
ALL FUNDS						No.
Department						20
Public Property						
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
01 - General Fund						
01 - Transit Operations and Planning						
Increased match requirement		702,000				702,000
Total - Transit Operations and Planning		702,000				702,000
03 - Real Estate Operations						
Full funding requirements for authorized positions	89,206					89,206
Total - Real Estate Operations	89,206					89,206
05 - Facilities Management - Core Budget						
Full funding requirements for authorized positions	458,269					458,269
Increment and Longevity increases	9,090					9,090
Delay in filling vacant positions and turnover	(128,591)					(128,591)
Changes in temporary/seasonal costs	9					9
Non-recurring overtime costs	(172,633)					(172,633)
Changes in lump sum separation payments	223					223
Preventive Maintenance Initiative	493,073		128,927			622,000
Subtotal - Facilities Management - Core Budget	659,440		128,927			788,367
05 - Facilities Management - SPACE RENTALS						
Net change in rental needs and agreements		807,119				807,119
Subtotal - Facilities Management - SPACE RENTALS		807,119				807,119
Total - Facilities Management	659,440	807,119	128,927			1,595,486
07 - General Support - Core Budget						
Excess requirements for authorized positions	(23,796)					(23,796)
Increment and Longevity increases	5,998					5,998
Miscellaneous non-recurring costs	(58)					(58)
Net estimated change in interfund transfers					684,009	684,009
Subtotal - General Support - Core Budget	(17,856)				684,009	666,153
General Support - UTILITIES						
Changes due to open market purchasing		(1,701,741)				(1,701,741)
Subtotal - General Support - UTILITIES		(1,701,741)				(1,701,741)
Total - General Support	(17,856)	(1,701,741)			684,009	(1,035,588)

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS
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Department Public Property	No. 20
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Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
01 - General Fund (con't)						
97 - Capital Projects						
Full funding requirements for authorized positions	44,693					44,693
Increment and Longevity increases	1,363					1,363
Reductions in shift differential	(2,000)					(2,000)
Anticipated lump sum separation payments	77,129					77,129
Reclassification of expenses		265,000			(265,000)	
Design work - New Police HQ, Morgue, Health Department offices		(45,000)				(45,000)
Total - Capital Projects	121,185	220,000			(265,000)	76,185
Total - General Fund	851,975	27,378	128,927		419,009	1,427,289
02 - Water Fund						
05 - Facilities Management						
Net change in rental needs and agreements		47,068				47,068
Total - Facilities Management		47,068				47,068
Total - Water Fund		47,068				47,068
Total - Publi Property	851,975	74,446	128,927		419,009	1,474,357

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department Public Property	No. 20
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Line No.	Category	Fiscal 2012		Fiscal 2013			Fiscal 2014		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/12	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run Dec-12	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	122	5,818,259	144	6,317,399	126	158	7,254,430	14	937,031
2	Part Time									
3	Temporary and Seasonal		60,088		83,436			83,463		27
4	Fees to Board Members									
5	Regular Overtime		517,357		590,193			417,530		(172,663)
6	Holiday Overtime		17,630		27,497			27,497		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		3,577		12,976			23,204		10,228
9	Lump Sum Sep. Pmts.		79,456		37,480			114,832		77,352
10	Signing Bonus									
	Total	122	6,496,367	144	7,068,981	126	158	7,920,956	14	851,975

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	122	5,818,259	144	6,317,399	126	158	7,254,430	14	937,031
2	Part Time									
3	Temporary and Seasonal		60,088		83,436			83,463		27
4	Fees to Board Members									
5	Regular Overtime		517,357		590,193			417,530		(172,663)
6	Holiday Overtime		17,630		27,497			27,497		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		3,577		12,976			23,204		10,228
9	Lump Sum Sep. Pmts.		79,456		37,480			114,832		77,352
10	Signing Bonus									
	Total	122	6,496,367	144	7,068,981	126	158	7,920,956	14	851,975

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 2014 OPERATING BUDGET	DIVISION SUMMARY
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Department Public Property	No. 20	Division Transit Operations and Planning	No. 01
Program Transportation - Mass Transit	No. 991	Fund General	No. 01

Major Objectives

Monitor operations of all transit services which the City subsidizes through its payments to SEPTA.

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Fringe Benefits					
200	Purchase of Services	66,360,000	66,360,000	66,360,000	67,062,000	702,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	66,360,000	66,360,000	66,360,000	67,062,000	702,000

Summary of Positions

Code	Category	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Positions	Increment Run Dec-12	Fiscal 2014 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 2014 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES
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Department	No.	Division	No.
Public Property	20	Transit Operations and Planning	01
Program	No.	Fund	No.
Transportation - Mass Transit	222	General	01

Code	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 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					
210	Postal Services					
211	Transportation					
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
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	66,360,000	66,360,000	66,360,000	67,062,000	702,000
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
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					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
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	66,360,000	66,360,000	66,360,000	67,062,000	702,000

CITY OF PHILADELPHIA	SUPPORTING DETAIL
FISCAL 2014 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department Public Property	No. 20	Division Transit Operations and Planning	No. 01
Type of Service SEPTA Subsidy		Fund General	No. 01

Class (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriation (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	66,360,000	66,360,000	66,360,000	67,062,000	702,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2012 Actual Obligations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Professional Services				Operating Subsidy - Cash Match
	SEPTA	66,360,000	66,360,000	67,062,000	
	Total - Professional Services	66,360,000	66,360,000	67,062,000	

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290
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Department	No.	Division	No.
Public Property	20	General Support	07
Program	No.	Fund	No.
General Management and Support	991	Aviation	09

Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2012 Actual Obligations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

220	Electric Current					
	PECO Electric		3,000,000	3,000,000	3,000,000	
	PPL Energyplus LLC		17,000,000	17,000,000	17,000,000	
	Total - Electric Current		20,000,000	20,000,000	20,000,000	
221	Gas Service					
	Philadelphia Gas Works		4,900,000	4,900,000	4,900,000	
	Hess Corp.		1,993,800	2,000,000	2,000,000	
	Total - Gas Service		6,893,800	6,900,000	6,900,000	

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
Public Property	20	Real Estate Operations	03
Program	No.	Fund	No.
General Management and Support	991	General	01

Major Objectives

The Real Estate Division's responsibilities for managing the City's real estate holdings include the following:

1. The research and negotiation for the purchase and/or sale of real property.
2. The negotiation of leases for spaces as required by City agencies.
3. The monitoring of existing leases, as a tenant, and the negotiation of any renewals.
4. The monitoring of existing leases, as a lessor, and the renegotiation of those leases.

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	329,410	531,903	498,961	588,167	89,206
b)	Fringe Benefits					
200	Purchase of Services	52,300	91,200	91,200	91,200	
300	Materials and Supplies		400	400	400	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	381,710	623,503	590,561	679,767	89,206

Summary of Positions

Code	Category	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Positions	Increment Run Dec-12	Fiscal 2014 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	7	7	7	8	1
111	Part Time					
	Total	7	7	7	8	1

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department Public Property	No. 20	Division Real Estate Operations	No. 03
Program General Management and Support	No. 991	Fund General	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
1	Administrative Assistant	34,560 - 44,429		1				(1)
2	Administrative Services Supervisor	35,424 - 45,540	1		1	1	46,965	
3	Architectural Projects Coordinator II	46,313 - 59,538	1		1	2	92,626	
4	Architectural Projects Coordinator III	46,313 - 59,538		1				(1)
5	Deputy Commissioner - Real Estate	100,451	1	1	1	1	100,451	
6	Legal Assistant	54,177	1	1	1	1	54,177	
7	Project Director	90,201	1	1	1	1	90,201	
8	Real Estate Specialist II	44,035 - 56,617	1	1	1	1	57,442	
9	Senior Attorney	90,480	1	1	1	1	90,480	
	Temporary and Seasonal		7	7	7	8	532,342	1
	Overtime						55,642	
	Regular						183	
Total Gross Requirements			7	7	7	8	588,167	1
Plus: Earned Increment								
Plus: Longevity								
Less: Vacancy Allowance								
Total Budget Request							588,167	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2012		Fiscal 2013			Fiscal 2014		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/12 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-12 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	7	290,636	7	443,154	7	8	532,342	89,188	1
2	Part Time									
3	Temporary and Seasonal		38,640		55,624			55,642	18	
4	Fees to Board Members									
5	Regular Overtime		133		183			183		
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		1							
9	Lump Sum Sep. Pmts.									
10	Signing Bonus Payments									
Total		7	329,410	7	498,961	7	8	588,167	89,206	1

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES
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Department	No.	Division	No.
Public Property	20	Real Estate Operations	03
Program	No.	Fund	No.
General Management and Support	991	General	01

Code	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 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					
210	Postal Services					
211	Transportation					
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
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	52,300	91,200	91,200	91,200	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
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					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
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	52,300	91,200	91,200	91,200	

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT
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Department	No.	Division	No.
Public Property	20	Real Estate Operations	03
Program	No.	Fund	No.
General Management and Support	991	General	01

Code	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 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					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
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					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		400	400	400	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
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)					
Total			400	400	400	

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

CITY OF PHILADELPHIA	SUPPORTING DETAIL
FISCAL 2014 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department Public Property	No. 20	Division Real Estate Operations	No. 03
Type of Service Professional Services		Fund General	No. 01

Class (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriation (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	52,300	91,200	91,200	91,200	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2012 Actual Obligations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Professional Services				
	Camins Associates	2,300	20,000	15,000	Appraisal Services
	Financial and Real Estate Network Assurance Abstract Corp.		13,850	13,850	Appraisal Services
	Cushman & Wakefield of PA		5,000	5,000	Title Searches / Insurance
	Lloyd's Moving Company	50,000	2,350	2,350	Real Estate Appraisal Services
			50,000	50,000	57,350
	Total - Professional Services	52,300	91,200	91,200	

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DIVISION SUMMARY - ALL FUNDS
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Department	No.	Division	No.
Public Property	20	Facilities Management	05
Program	No.		
General Management and Support	991		

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	4,115,579	4,770,455	4,619,469	5,278,909	659,440
b)	Fringe Benefits					
200	Purchase of Services	44,794,587	44,825,564	45,825,564	46,679,751	854,187
300	Materials and Supplies	858,386	1,007,420	968,870	1,097,797	128,927
400	Equipment	69,097	85,243	123,793	123,793	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		49,837,649	50,688,682	51,537,696	53,180,250	1,642,554

Summary by Fund

Fund No.	Fund	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General Fund	46,112,089	46,949,322	47,798,336	49,393,822	1,595,486
02	Water Fund	3,725,560	3,739,360	3,739,360	3,786,428	47,068
09	Aviation Fund					
Total		49,837,649	50,688,682	51,537,696	53,180,250	1,642,554

Summary of Full Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Pos.	Increment Run Dec-12	Fiscal 2014 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General Fund	82	103	86	115	12
02	Water Fund					
09	Aviation Fund					
Total Full Time		82	103	86	115	12

Summary of Part Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Pos.	Increment Run Dec-12	Fiscal 2014 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General Fund					
02	Water Fund					
09	Aviation Fund					
Total Part Time						

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
Public Property	20	Facilities Management	05
Program	No.	Fund	No.
General Management and Support	991	General	01

Major Objectives

The mission of the Facilities Management Division is to maintain, clean and operate over 150 city facilities totaling upwards of 5,000,000 square feet including City Hall, MSB, CJC, OPB and Police and Fire facilities. The division manages the \$13 million Triplex contract for the MSB, CJC, OPB and a \$4 million contract for custodial services and employs a total of 222 contracted employees. The department also participates as owner in all capital projects that take place in these facilities totaling over \$20 million annually.

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	4,115,579	4,770,455	4,619,469	5,278,909	659,440
b)	Fringe Benefits					
200	Purchase of Services	41,069,027	41,086,204	42,086,204	42,893,323	807,119
300	Materials and Supplies	858,386	1,007,420	968,870	1,097,797	128,927
400	Equipment	69,097	85,243	123,793	123,793	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	46,112,089	46,949,322	47,798,336	49,393,822	1,595,486

Summary of Positions

Code	Category	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Positions	Increment Run Dec-12	Fiscal 2014 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	82	103	86	115	12
111	Part Time					
	Total	82	103	86	115	12

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Public Property	20	Facilities Management	05
Program	No.	Fund	No.
General Management and Support	991	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
Administration								
1	Administrative Services Supervisor	34,424 - 45,540	1	1	1	1	46,965	
2	Building Maintenance Superintendent I	43,224 - 55,573			3	3	157,653	3
3	Building Maintenance Superintendent II	47,471 - 61,026	1	1				(1)
4	Building Maintenance Supervisor	39,623 - 50,946	4	4	2	3	149,222	(1)
5	Building Services Administrator	61,399 - 78,938	2	2	2	2	160,526	
6	Building Services Manager	50,280 - 64,631		1	2	2	131,312	1
7	Clerk Typist I	26,042 - 27,809	1		1	1	26,042	1
8	Clerk Typist II	28,335 - 30,636		1				(1)
9	Deputy Commissioner - Facilities	112,750	1	1	1	1	112,750	
10	Executive Assistant	57,269 - 73,632	2	1	1	1	75,257	
11	Facilities Services Manager	45,136 - 58,032	1	1	1	1	56,035	
12	Management Trainee	32,122 - 41,298	1		1	1	35,039	1
13	Secretary	30,584 - 33,242		1				(1)
14	Security Officer I	33,489 - 36,542	6	7	6	6	219,533	(1)
15	Staff Engineer I	55,872 - 71,836		1	1	1	72,861	
	Subtotal - Administration		20	22	22	23	1,243,195	1
Trades								
16	Brick Mason	35,288 - 38,603	1	1	1	1	37,483	
17	Building Maintenance Group Leader	41,079 - 45,278	9	9	9	10	434,166	1
18	Building Maintenance Mechanic	36,186 - 39,657	10	18	10	23	850,062	5
19	Carpenter I	35,288 - 38,603	3	4	2	2	78,856	(2)
20	Carpenter II	36,186 - 39,657	1	1	1	1	40,682	
21	Carpenter Group Leader	38,913 - 38,603	1	1	1	1	40,214	
22	Cement Finisher I	35,288 - 38,603	1	1	1	1	37,483	
23	Electrician I	35,288 - 38,603	1	3	1	1	36,384	(2)
24	Electrician II	36,991 - 40,594	1	1	1	4	147,964	3
25	Equipment Operator I	31,495 - 34,273	2	2				(2)
26	Equipment Operator II	34,387 - 37,561			2	2	72,130	2
27	HVAC Mechanic I	35,288 - 38,603		5				(5)
28	HVAC Mechanic II	38,913 - 42,810	7	7	10	13	526,382	6
29	Industrial Electrician I	42,641 - 43,980	5	5	1	5	213,205	
30	Industrial Electrician II	45,278			2	2	92,206	2
31	Locksmith	35,288 - 38,603	1	1	1	1	35,913	
32	Machinery & Equipment Mechanic	36,991 - 40,594	2	2	2	4	157,820	2
33	Maintenance Mechanic I	32,492 - 35,409		1				(1)
34	Painter I	35,288 - 38,603		1				(1)
35	Painter II	36,186 - 39,657	3	2	3	3	123,046	1
36	Plumbing & Heating Maintenance Worker	36,991 - 40,594	6	7	8	10	391,587	3
38	Rigger Steeplejack	36,991 - 40,594		1				(1)
38	Roofer	36,186 - 39,657	3	3	3	3	120,821	

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department			No.	Division			No.	
Public Property			20	Facilities Management			05	
Program			No.	Fund			No.	
General Management and Support			991	General			01	
Line No.	Title	Salary Range (in dollars)	Fiscal 2012 Actual Pos. @ 6/30/12	Fiscal 2013 Budgeted Positions	Increment Run Dec-12	Fiscal 2014 Budgeted Positions	Annual Salary July 1, 2013	Increase (Decrease) (Col. 7 less Col. 5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Trades (con't)							
39	Roofing Group Leader	39,948 - 43,980	1	1	1	1	45,205	
40	Semiskilled Laborer	30,584 - 33,242	1	1	1	1	34,067	
41	Upholsterer	35,288 - 38,603	1	1	1	1	39,228	
42	Upholsterer Group Leader	38,913 - 42,810	1	1	1	1	43,835	
43	Welder	36,991 - 40,594	1	1	1	1	41,619	
	Total - Trades		62	81	64	92	3,640,358	11

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department Public Property		No. 20	Division Facilities Management				No. 05	
Program General Management and Support		No. 991	Fund General				No. 01	
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Total Full Time		82	103	86	115	4,883,553	12
	Temporary and Seasonal						27,821	
	Overtime							
	Regular						409,662	
	Holiday						27,497	
	Shift Differential						23,174	
	Lump Sum Separation Payments						26,703	
Total Gross Requirements			82	103	86	115	5,398,410	12
Plus: Earned Increment							9,090	
Plus: Longevity								
Less: Vacancy Allowance							(128,591)	
Total Budget Request							5,278,909	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2012		Fiscal 2013			Fiscal 2014		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/12 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-12 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	82	3,556,423	103	3,942,667	86	115	4,764,052	821,385	12
2	Part Time									
3	Temporary and Seasonal		21,448		27,812			27,821	9	
4	Fees to Board Members									
5	Regular Overtime		507,548		582,295			409,662	(172,633)	
6	Holiday Overtime		17,384		27,497			27,497		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		3,540		12,718			23,174	10,456	
9	Lump Sum Sep. Pmts.		9,236		26,480			26,703	223	
10	Signing Bonus Payments									
Total		82	4,115,579	103	4,619,469	86	115	5,278,909	659,440	12

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES
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Department	No.	Division	No.
Public Property	20	Facilities Management	05
Program	No.	Fund	No.
General Management and Support	991	General	01

Code	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

Schedule 200 - Purchase of Services

201	Cleaning & Laundering	75,687	70,830	70,830	70,830	
202	Janitorial Services	4,051,546	4,527,241	4,311,442	4,311,442	
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services	300				
211	Transportation					
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges	1,322				
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	15,343,216	14,361,891	14,809,417	14,779,417	(30,000)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	2,090				
256	Seminar & Training Sessions	600				
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	4,797,753	4,788,585	4,560,097	4,590,097	30,000
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					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental	16,795,777	17,267,661	18,267,661	19,074,780	807,119
285	Rents - Other	736		1,812		(1,812)
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)		69,996	64,945	66,757	1,812
	Total	41,069,027	41,086,204	42,086,204	42,893,323	807,119

CITY OF PHILADELPHIA	SCHEDULE 300 - 400
FISCAL 2014 OPERATING BUDGET	MATERIALS, SUPPLIES & EQUIPMENT

Department	No.	Division	No.
Public Property	20	Facilities Management	05
Program	No.	Fund	No.
General Management and Support	991	General	01

Code	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 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	38,215				
305	Building & Construction	100,997	200,451	200,451	232,682	32,231
306	Library Materials					
307	Chemicals & Gases	15,257	10,121	11,058	11,058	
308	Dry Goods, Notions & Wearing Apparel	34,293	20,289	31,095	31,095	
309	Cordage & Fibers					
310	Electrical & Communication	182,911	203,365	203,365	235,597	32,232
311	General Equipment & Machinery	27,503	31,902	31,902	31,902	
312	Fire Fighting & Safety	18,593	13,800	13,800	13,800	
313	Food					
314	Fuel - Heating & Cooling	58,576	54,780	67,000	67,000	
316	General Hardware & Minor Tools	95,836	58,123	66,245	66,245	
317	Hospital & Laboratory	354				
318	Janitorial, Laundry & Household	53,014	66,682	32,486	32,486	
320	Office Materials & Supplies	18,138	5,468	15,830	15,830	
322	Small Power Tools & Hand Tools	14,381	19,310	27,053	27,053	
323	Plumbing, AC & Space Heating	193,607	288,131	234,238	298,702	64,464
324	Precision, Photographic & Artists	2,925				
325	Printing	774				
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel	2,000	10,000	10,000	10,000	
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	1,012				
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		24,998	24,347	24,347	
Total		858,386	1,007,420	968,870	1,097,797	128,927

Schedule 400 - Equipment

403	Bakeshop, Dining Room & Kitchen	4,390	30,384	30,384	30,384	
410	Electrical, Lighting & Communications	5,676	4,000	7,400	7,400	
411	General Equipment & Machinery	985	1,000	3,200	3,200	
412	Fire Fighting & Emergency					
418	Janitorial & Laundry	830				
420	Office Equipment					
423	Plumbing, AC & Space Heating	52,585	49,859	44,259	44,259	
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals			38,550	38,550	
428	Vehicles					
430	Furniture & Furnishings	1,624				
499	Other Equipment (not otherwise classified)	3,007				
Total		69,097	85,243	123,793	123,793	

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET				SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS		
Department Public Property		No. 20	Division Facilities Management		No. 05	
Type of Service Professional Services			Fund General		No. 01	
Class (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriation (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	15,343,215	14,361,891	14,809,417	14,779,417	(30,000)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2012 Actual Obligations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	Professional Services					
	Hydrologic/Cascade Water Services, Inc.	13,000	13,000	13,000	Water treatment services	
	U.S. Facilities	13,694,080	13,091,450	13,091,450	Triplex management and maintenance	
	M & M Lawn Care/Independence Constr.	26,680	65,424	65,424	Turf management	
	Scotland Security	777,199	780,000	780,000	Security - 3033 S. 63rd Street	
	Center City District	735,000	764,400	764,400	Concourse maintenance	
	Clean Venture Incorporated	39,637	30,000		Hazardous waste disposal	
	Materials Conservation	10,300			Consevation services	
	Keast & Hood Co.	30,000			Structural engineering service - City Hall	
	Townscapes, Inc.		7,109	7,109	Tree removal	
	Edens Corp.		3,207	3,207	Tree removal	
	Wizard Software Solutions		49,853	30,000	Inventory software	
	The Davey Tree Expert Co.	4,088	4,974	4,974	Tree pruning - Riverview	
	Various vendors	13,231		19,853	Miscellaneous services as needed	
	Total - Professional Services	15,343,215	14,809,417	14,779,417		

CITY OF PHILADELPHIA			SUPPORTING DETAIL			
FISCAL 2014 OPERATING BUDGET			CLASSES OTHER THAN 250's AND 290			
Department		No.	Division		No.	
Public Property		20	Facilities Management		05	
Program		No.	Fund		No.	
General Management and Support		991	General		01	
Minor Object Code	Description:	Quantity to be Purchased	Fiscal 2012 Actual Obligations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
201	Cleaning & Laundering					
	Aardvark Pest Management Inc.		54,355			
	Terminix/Natural Pest Control Co.		675			
	Home Paramount Pest Control Inc.		20,657	70,830	70,830	
	Total - Cleaning & Laundering		75,687	70,830	70,830	
202	Janitorial Services					
	ABM Janitorial		4,051,546	4,163,220	4,163,220	
	ABM Janitorial- BRAC Facilities Custodial Svc			148,222	148,222	
	Total - Janitorial Services		4,051,546	4,311,442	4,311,442	
260	Repair and Maintenance Charges					
	Thyssenkrupp Elevator Services/Elevator Code Ins.		404,749			
	Delta Beckwith Elevator Co.		369,436	703,616	703,616	
	Michael Symbula Electric		41,460	26,400	26,400	
	M&M Lawn Care/Independence Construction Corp		38,744			
	Gen.AsphaltPaving Co.of Phila/GMH Assoc.		480,134	480,000	480,000	
	Gen.AsphaltPaving Co.of Phila/Bradley Sciocchetti		272,129	265,000	265,000	
	Genserve		87,303			
	Set Rite Corporation		261,123	230,000	230,000	
	Mobile Dredging & Pumping Co.				30,000	30,000
	Associated Specialty Contracting		15,089			
	Phila.&Penna. Fire Protection/Cintas Corp No.2		26,395	25,000	25,000	
	Fire Alarm Main. Co./Red Lion/Amer. First Aid		16,032			
	SEPTA		99,000	99,000	99,000	
	Devine Brothers Inc		8,240	45,047	45,047	
	Robert Desrochers		4,300	3,150	3,150	
	Charles Romano - Kitchen/Electrical Repairs Svc		70,406	15,060	15,060	
	Charles Romano - Air Compressor Repair		1,071			
	Bustleton Services		11,302	17,554	17,554	
	PAID-Mall Maintenance Gallery 1		1,855,638	1,855,638	1,855,638	
	Tim Hughes & Sons		58,300	60,000	60,000	
	SimplexGrinnell LP		174,159	180,000	180,000	
	State Glass & Upholstery Inc.		24,159	25,000	25,000	
	Fortress Protection LLC		181,829	90,000	90,000	
	Siemens Industry Inc		148,541	130,000	130,000	
	Rossi Mechanical Service			2,000	2,000	
	James Doorcheck Incorp.		33,015			
	Sycamore Mechanical Contractors		40,000	171,000	171,000	
	Northeast Fence and Iron Works		43,995			
	Giles & Ransome Inc.			90,000	90,000	

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290
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Department	No.	Division	No.
Public Property	20	Facilities Management	05
Program	No.	Fund	No.
General Management and Support	991	General	01

Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2012 Actual Obligations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

260	Repair and Maintenance Charges					
	D Electric/Univ. Motor Dist./Spartan Tools		10,503			
	Eastern Lift Truck Company		1,700			
	Interline Brands/Airmatic Inc.		5,072			
	Admiral Integration		8,406			
	BRAC Facilities General Repair			46,632	46,632	
	Miscellaneous-Various Vendors		5,523			
	Total - Repair and Maintenance Charges		4,797,753	4,560,097	4,590,097	30,000
	SPACE RENTALS					
284	Ground and Building Rentals					
	Office of Innovation and Technology					
	1234 Market St., 15th fl & Portions of 18th		1,175,842	1,208,109	1,249,374	41,265
	Managing Director's Office					
	2150 W. Somerset, Hope Plaza		66,355	68,346	70,396	2,050
	9239 Roosevelt Blvd.		19,000	19,570	19,870	300
	8747 Frankford Ave.		20,705	20,811	21,435	624
	Reimbursement				(21,435)	(21,435)
	Subtotal - Managing Director's Office		106,060	108,727	90,266	(18,461)
	Police Department					
	Arsenal Business Center, Unit 110		403,129	300,840	26,017	(274,823)
	Arsenal Business Center, Unit 110 Utilities		70,000	70,000		(70,000)
	2000 Hamilton St., 9th District		103,870	106,036	109,217	3,181
	1341 N. Delaware Ave.		91,270	94,008	96,828	2,820
	Arsenal Business Center, Unit 202		192,132	195,053	239,718	44,665
	Arsenal Business Center, Unit 202 Utilities		62,500	35,000		(35,000)
	4210 G Street		1	1	1	
	Northeast Philadelphia Airport		66,000	72,000	78,000	6,000
	Phila. Naval Business Ctr. #501		76,698	76,698	159,181	82,483
	Phila. Naval Business Ctr. #501 Utilities		54,149	58,201		(58,201)
	100 E. Lehigh Ave.		299,310	299,310		(299,310)
	2800 S. 20th St.(DVIC)		1,000,000	1,600,000	1,854,296	254,296
	Subtotal - Police Department		2,419,059	2,907,147	2,563,258	(343,889)
	Office of Supportive Housing					
	WAA, Confidential Social Services-Electricity		52,659	102,000	104,000	2,000
	1430 Cherry Street		242,696	249,977	257,476	7,499
	Subtotal - Office of Supportive Housing		295,355	351,977	361,476	9,499

CITY OF PHILADELPHIA		SUPPORTING DETAIL				
FISCAL 2014 OPERATING BUDGET		CLASSES OTHER THAN 250's AND 290				
Department		No.	Division			No.
Public Property		20	Facilities Management			05
Program		No.	Fund			No.
General Management and Support		991	General			01
Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2012 Actual Obligations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
284	SPACE RENTALS (con't)					
	Ground & Building Rental (con't)					
	Street Department					
	Ridge & Sedgley Aves.		1,917	1,951	2,010	59
	Finance Department					
	Code Unit 714 Market Street				46,000	46,000
	Public Property					
	601 Walnut Street-Curtis Center, 3rd Floor		1,888,054	1,954,158	2,021,049	66,891
	4000 American Street		220,782	123,405	126,033	2,628
	8 Penn Center		132,278			
	2504-12 Snyder Ave., 1st Floor		135,716	146,634	153,599	6,965
	ARA Tower, 7-11th Floors		2,646,671	2,717,556	2,788,024	70,468
	Pier 46 & 48 South		22,351	21,168	22,015	847
	34 S. 11th St., 6th Floor		108,218	108,218	108,218	
	100 S. Broad St., 3,4,5,6&7th Floors		980,202	944,025	964,652	20,627
	111 S.15th St., 2&3 Floors		759,052			
	990 Spring Garden St., 2,3,4, & 7th Floors		802,418	1,105,384	1,105,384	
	300E.Hunting Park Ave., Co-location:			600,000	1,008,000	408,000
	Health Center #2 temporary location				500,000	500,000
	Reimbursement		(1,261,254)	(821,765)	(1,328,765)	(507,000)
	Subtotal - Public Property		6,434,488	6,898,783	7,468,209	569,426
	Licenses & Inspections					
	1311-13 S. 10th Street		13,000	13,000	13,000	
	Record Department					
	3001 Market Street Basement & 1st Floor		320,484	596,794	1,025,117	428,323
	Revenue Department					
	8 Penn Center-Mailroom		206,591	207,017	210,840	3,823
	Free Library of Philadelphia					
	18 S. 7th Street		122,442	122,442	122,442	
	District Attorney					
	1327-29 Chestnut Street		4,329,532	4,410,848	4,564,077	153,229
	City Commissioner's Office					
	4700 Wissahickon Ave.		679,200	728,860	728,860	
	520-32 N. Delaware Ave.		593,695	611,506	629,851	18,345
	Subtotal - City Commissioner's Office		1,272,895	1,340,366	1,358,711	18,345

CITY OF PHILADELPHIA		SUPPORTING DETAIL				
FISCAL 2014 OPERATING BUDGET		CLASSES OTHER THAN 250's AND 290				
Department		No.	Division			No.
Public Property		20	Facilities Management			05
Program		No.	Fund			No.
General Management and Support		991	General			01
Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2012 Actual Obligations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
284	SPACE RENTALS (con't)					
	Ground & Building Rental (con't)					
	Department of Human Services					
	3 Parkway, 7 & 9th Floors		1,832,974	1,926,769	851,915	(1,074,854)
	3200-3232 Henry Ave.		98,112	100,000		(100,000)
	One Penn Center #7				385,000	385,000
	Reimbursement		(1,832,974)	(1,926,269)	(1,236,915)	689,354
	Subtotal - Department of Human Services		98,112	100,500		(100,500)
	TOTAL- SPACE RENTALS		16,795,777	18,267,661	19,074,780	807,119
305	Building & Construction					
	Construction Supplies					
	George F. Kempf		5,125	25,902	25,902	
	Continental Flooring		14,256	49,444	49,444	
	Marvic Supply		17,689	29,028	29,028	
	Hardware					
	Independent Hardware/James Doorcheck		3,049	8,816	8,816	
	Cement & Sealant					
	Donato Spaventa & Sons, Inc.		11,414	10,726	10,726	
	Steel					
	Pennsylvania Steel Co.		10,572	11,425	11,425	
	Paint					
	Sherwin Williams		17,129	32,940	32,940	
	Lumber					
	Tague Lumber/Amer.Forest		12,188	23,122	23,122	
	Miscellaneous Items					
	State Glass & Upholstery			5,000	5,000	
	Various Vendors		9,575	4,048	4,048	
	Vendor to be determined				32,231	32,231
	Total - Building & Construction		100,997	200,451	232,682	32,231
310	Electrical & Communication					
	Billows/Colonial/Electrical Sys/Graybar/Rumsey		171,013	203,365	203,365	
	Economy Plumbing/Warehouse Battery Outlet		9,561			
	Various Vendor		2,337			
	Vendor to be determined				32,232	32,232
	Total - Electrical & Communication		182,911	203,365	235,597	32,232

CITY OF PHILADELPHIA		SUPPORTING DETAIL				
FISCAL 2014 OPERATING BUDGET		CLASSES OTHER THAN 250's AND 290				
Department		No.	Division		No.	
Public Property		20	Facilities Management		05	
Program		No.	Fund		No.	
General Management and Support		991	General		01	
Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2012 Actual Obligations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
314	Fuel-Heating & Cooling F C Habb Company Inc.		58,577	67,000	67,000	
316	General Hardware & Minor Tools Independence Hardware/Craftmaster-hardware Austin/Praxair-supplies Various Vendors - general supplies		78,965 12,330 4,541	40,000 12,500 13,745	40,000 12,500 13,745	
	Total - General Hardware & Minor Tools		95,836	66,245	66,245	
318	Janitorial, Laundry & Household Supplies used in the daily custodial and cleaning of city owned and occupied facilities		53,015	32,486	32,486	
323	Plumbing, AC & Space Heating General Asphalt Paving Co. - Parts Economy Plum & Htg/Ferguson/Johnstone - sup. Laurab Inc. /WACO Assoc. Inc. - filter United - refrigeration parts Various Vendors - general supplies Vendor to be determined		7,171 134,064 13,662 27,155 11,554	26,000 89,979 63,402 53,687 1,170	26,000 89,979 63,402 53,687 1,170 64,464	64,464
	Total - Plumbing, AC & Space Heating		193,606	234,238	298,702	64,464

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DIVISION SUMMARY
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Department Public Property	No. 20	Division Facilities Management	No. 05
Program General Management and Support	No. 991	Fund Water	No. 02

Major Objectives

To manage leases for city agencies in commercial buildings.

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Fringe Benefits					
200	Purchase of Services	3,725,560	3,739,360	3,739,360	3,786,428	47,068
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,725,560	3,739,360	3,739,360	3,786,428	47,068

Summary of Positions

Code	Category	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Positions	Increment Run Dec-12	Fiscal 2014 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 2014 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES
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Department	No.	Division	No.
Public Property	20	Facilities Management	05
Program	No.	Fund	No.
General Management and Support	991	Water	02

Code	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 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					
210	Postal Services					
211	Transportation					
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
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					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
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					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental	3,725,560	3,739,360	3,739,360	3,786,428	47,068
285	Rents - Other					
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	3,725,560	3,739,360	3,739,360	3,786,428	47,068

CITY OF PHILADELPHIA		SUPPORTING DETAIL				
FISCAL 2014 OPERATING BUDGET		CLASSES OTHER THAN 250's AND 290				
Department		No.	Division			No.
Public Property		20	Facilities Management			05
Program		No.	Fund			No.
General Management and Support		991	Water			02
Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2012 Actual Obligations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
284	Building and Ground Rentals					
	Water Department					
	ARA Tower - 2nd - 5th Floors		3,704,296	3,689,534	3,735,303	45,769
	ARA Tower - Basement		18,564	18,926	19,298	372
	2615-21 E. Huntington Street Reimbursement		2,700	30,900	31,827	927
	Total - Water Department		3,725,560	3,739,360	3,786,428	47,068

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DIVISION SUMMARY - ALL FUNDS
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Department	No.	Division	No.
Public Property	20	General Management and Support	07
Program	No.		
General Management and Support	991		

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	933,494	879,588	791,589	773,733	(17,856)
b)	Fringe Benefits					
200	Purchase of Services	58,427,181	59,270,225	59,270,225	57,568,484	(1,701,741)
300	Materials and Supplies	8,465	16,050	16,050	16,050	
400	Equipment					
500	Contributions, Indemnities and Taxes	1,662,070				
700	Debt Service					
800	Payments to Other Funds	19,990,684	22,585,453	22,585,453	23,269,462	684,009
900	Advances and Misc. Payments					
	Total	81,021,894	82,751,316	82,663,317	81,627,729	(1,035,588)

Summary by Fund

Fund No.	Fund	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General Fund	54,128,094	55,851,316	55,763,317	54,727,729	(1,035,588)
02	Water Fund					
09	Aviation Fund	26,893,800	26,900,000	26,900,000	26,900,000	
	Total	81,021,894	82,751,316	82,663,317	81,627,729	(1,035,588)

Summary of Full Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Pos.	Increment Run Dec-12	Fiscal 2014 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General Fund	14	15	14	15	
02	Water Fund					
09	Aviation Fund					
	Total Full Time	14	15	14	15	

Summary of Part Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Pos.	Increment Run Dec-12	Fiscal 2014 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General Fund					
02	Water Fund					
09	Aviation Fund					
	Total Part Time					

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
Public Property	20	General Support	07
Program	No.	Fund	No.
General Management and Support	991	General	01

Major Objectives

To provide a variety of essential services for the Commissioner and managers.
 These services include, but are not limited to the following:

- Accounting
- Procurement
- Program Analysis

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	933,494	879,588	791,589	773,733	(17,856)
b)	Fringe Benefits					
200	Purchase of Services	31,533,381	32,370,225	32,370,225	30,668,484	(1,701,741)
300	Materials and Supplies	8,465	16,050	16,050	16,050	
400	Equipment					
500	Contributions, Indemnities and Taxes	1,662,070				
700	Debt Service					
800	Payments to Other Funds	19,990,684	22,585,453	22,585,453	23,269,462	684,009
900	Advances and Misc. Payments					
	Total	54,128,094	55,851,316	55,763,317	54,727,729	(1,035,588)

Summary of Positions

Code	Category	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Positions	Increment Run Dec-12	Fiscal 2014 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	14	15	14	15	
111	Part Time					
	Total	14	15	14	15	

CITY OF PHILADELPHIA

SCHEDULE 100
LIST OF POSITIONS

FISCAL 2014 OPERATING BUDGET

Department			No.	Division			No.	
Public Property			20	General Support			07	
Program			No.	Fund			No.	
General Management and Support			991	General			01	
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
Administration								
1	Administrative Services Supervisor	34,424 - 45,540	1		1	1	46,365	1
2	Commissioner	130,000	1	1	1	1	130,000	
3	Executive Assistant	55,872 - 71,736	1	1	1	1	74,657	
4	Executive Secretary	29,580 - 38,030		1				(1)
	Subtotal - Administration		3	3	3	3	251,022	
Fiscal/Mailroom								
5	Account Clerk	31,495 - 34,273	1	1	1			(1)
6	Accountant	37,189 - 47,818	2	2	1	1	39,846	(1)
7	Administrative Officer	45,136 - 58,032	1	1	1	2	113,867	1
8	Administrative Technician	30,454 - 39,163	1	1	1	1	39,788	
9	Budget Officer II	57,269 - 73,632			1	1	57,269	1
10	Clerk III	36,489 - 36,542				1	34,314	1
11	Departmental Procurement Specialist	37,189 - 47,818	1	1	1	1	44,394	
12	Financial Technician	31,339 - 40,291	1	1	1	1	41,116	
13	Inventory Control Technician	36,991 - 40,594			1			(1)
	Subtotal - Fiscal/Mailroom		7	8	7	8	370,594	
Storeroom								
14	Stores Supervisor	35,288 - 38,603	1	1	1	1	35,288	
15	Stores Worker	31,495 - 34,273	3	3	3	3	103,116	
	Subtotal - Storeroom		4	4	4	4	138,404	

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2014 OPERATING BUDGET	LIST OF POSITIONS

Department Public Property	No. 20	Division General Support	No. 07
Program General Management and Support	No. 991	Fund General	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Total Full Time		14	15	14	15	760,020	
	Overtime							
	Regular						7,685	
	Holiday							
	Shift Differential						30	
	Lump Sum Separation Payments							
Total Gross Requirements			14	15	14	15	767,735	
Plus: Earned Increment							4,206	
Plus: Longevity							1,792	
Less: Vacancy Allowance								
Total Budget Request							773,733	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2012		Fiscal 2013			Fiscal 2014		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/12 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-12 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	14	853,563	15	783,816	14	15	766,018	(17,798)	
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		9,676		7,715			7,685	(30)	
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		35		58			30	(28)	
9	Lump Sum Sep. Pmts.		70,220							
10	Signing Bonus Payments									
Total		14	933,494	15	791,589	14	15	773,733	(17,856)	

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES
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Department	No.	Division	No.
Public Property	20	General Support	07
Program	No.	Fund	No.
General Management and Support	991	General	01

Code	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 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					
210	Postal Services	51	75	500	500	
211	Transportation	561	99	683	683	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current	21,906,367	21,169,333	21,169,333	21,265,527	96,194
221	Gas Services	6,751,600	8,187,310	8,187,310	6,653,915	(1,533,395)
222	Steam for Heating	2,500,000	2,658,522	2,658,522	2,393,982	(264,540)
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	373,172	347,172	347,172	347,172	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions	124				
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	1,506	582	6,113	6,113	
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					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
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)		7,132	592	592	
	Total	31,533,381	32,370,225	32,370,225	30,668,484	(1,701,741)

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT
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Department	No.	Division	No.
Public Property	20	General Support	07
Program	No.	Fund	No.
General Management and Support	991	General	01

Code	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 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		1,378	1,378	1,378	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	380	2,000	2,000	2,000	
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					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	3,754	5,348	5,348	5,348	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	2,916	4,678	4,678	4,678	
325	Printing	1,415	946	14	14	
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)		1,700	2,632	2,632	
	Total	8,465	16,050	16,050	16,050	

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

CITY OF PHILADELPHIA	SUPPORTING DETAIL
FISCAL 2014 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department Public Property	No. 20	Division General Support	No. 07
Type of Service Professional Services		Fund General	No. 01

Class (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriation (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	373,172	347,172	347,172	347,172	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2012 Actual Obligations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Professional Services				
	Philadelphia Municipal Authority	347,172	347,172	347,172	Compensation Agreement Fuel and gas advisor
	Enernoc, inc.	26,000			
Total - Professional Services	373,172	347,172	347,172		

CITY OF PHILADELPHIA		SUPPORTING DETAIL				
FISCAL 2014 OPERATING BUDGET		CLASSES OTHER THAN 250's AND 290				
Department		No.	Division			No.
Public Property		20	General Support			07
Program		No.	Fund			No.
General Management and Support		991	General			01
Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2012 Actual Obligations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
803	Payments to the Water Fund Interfund service charges		19,043,297	22,585,453	23,269,462	684,009
809	Payments to the Aviation Fund Interfund service charges		947,387			
	UTILITIES					
220	Electric Current					
	PECO Electric		3,963,693	4,102,238	4,102,238	
	PPL Energyplus LLC		17,500,000	16,534,710	16,630,904	96,194
	SEPTA		441,116	530,385	530,385	
	Aqua Pennsylvania		1,558	2,000	2,000	
	Total - Electric Current		21,906,367	21,169,333	21,265,527	96,194
221	Gas Service					
	Philadelphia Gas Works		4,500,000	3,787,310	3,020,613	(766,697)
	Hess Corporation		2,251,600	4,400,000	3,633,302	(766,698)
	Total - Gas Service		6,751,600	8,187,310	6,653,915	(1,533,395)
222	Steam for Heating					
	Trigen Company / Veolia Energy of Phila.		2,500,000	2,658,522	2,393,982	(264,540)
	TOTAL - UTILITIES		31,157,967	32,015,165	30,313,424	(1,701,741)

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DIVISION SUMMARY
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Department Public Property	No. 20	Division General Support	No. 07
Program General Management and Support	No. 991	Fund Aviation	No. 09

Major Objectives

To manage utilities at Philadelphia International Airport.

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Fringe Benefits					
200	Purchase of Services	26,893,800	26,900,000	26,900,000	26,900,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	26,893,800	26,900,000	26,900,000	26,900,000	

Summary of Positions

Code	Category	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Positions	Increment Run Dec-12	Fiscal 2014 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 2014 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES
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Department	No.	Division	No.
Public Property	20	General Support	07
Program	No.	Fund	No.
General Management and Support	991	Aviation	09

Code	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 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					
210	Postal Services					
211	Transportation					
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current	20,000,000	20,000,000	20,000,000	20,000,000	
221	Gas Services	6,893,800	6,900,000	6,900,000	6,900,000	
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
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					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
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	26,893,800	26,900,000	26,900,000	26,900,000	

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
Public Property	20	Capital Programs	97
Program	No.	Fund	No.
General Management and Support	991	General	01

Major Objectives

Improve performance regarding completion of capital projects on time and within budget.

Improve project and budget management controls through training existing staff in project management skills and adding up-to-date software for project and budget management support.

To maximize the value of the taxpayers' capital investment in public facilities through careful budget planning, proper financial controls and thoughtful, timely and cost effective project management of design and construction.

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,117,884	1,125,158	1,158,962	1,280,147	121,185
b)	Fringe Benefits					
200	Purchase of Services	465,136	9,139,205	184,205	404,205	220,000
300	Materials and Supplies	49,515	37,700	37,700	37,700	
400	Equipment		12,795	12,795	12,795	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	529,000	572,000	572,000	307,000	(265,000)
900	Advances and Misc. Payments					
	Total	2,161,535	10,886,858	1,965,662	2,041,847	76,185

Summary of Positions

Code	Category	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Positions	Increment Run Dec-12	Fiscal 2014 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	19	19	19	20	1
111	Part Time					
	Total	19	19	19	20	1

CITY OF PHILADELPHIA

SCHEDULE 100
LIST OF POSITIONS

FISCAL 2014 OPERATING BUDGET

Department			No.	Division			No.	
Public Property			20	Capital Projects			97	
Program			No.	Fund			No.	
General Management and Support			991	General			01	
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
Capital Program Administration								
1	Administrative Assistant	34,560 - 44,429	2		2	2	86,972	2
2	Administrative Services Supervisor	35,424 - 45,540		2				(2)
3	Administrative Technician	30,454 - 39,163	1	1				(1)
4	Administrative Trainee I	31,215 - 40,142			1	1	38,538	1
5	Executive Assistant	57,269 - 73,632	1	1	1	1	75,457	
6	Financial Technician	31,339 - 40,291	1	1	1	1	33,575	
7	Graduate Civil Engineer	47,818				1	47,818	1
	Subtotal - Capital Program Administration		5	5	5	6	282,360	1
Capital Program Operations								
8	Architectural Projects Coordinator III	52,192 - 67,098	3	3	3	3	184,293	
9	Construction Engineer I	57,269 - 73,632	1	1	1	1	75,057	
10	Construction Trades Inspector	42,321 - 46,676	3	3	3	3	141,678	
11	Design and Construction Project Manager	79,565 - 84,249	2	2	2	2	171,548	
12	Engineering Aide III	36,991 - 40,594	1	1	1	1	41,619	
13	Park Recreation Engineering Manager	72,987 - 93,842	1	1	1	1	95,667	
14	Staff Engineer I	55,872 - 71,836	3	3	3	3	198,433	
	Subtotal - Capital Program Operations		14	14	14	14	908,295	

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS
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Department Public Property	No. 20	Division Capital Projects	No. 97
Program General Management and Support	No. 991	Fund General	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Total Full Time		19	19	19	20	1,190,655	1
	Overtime Regular Holiday Shift Differential Lump Sum Separation Payments						88,129	
Total Gross Requirements			19	19	19	20	1,278,784	1
Plus: Earned Increment							1,114	
Plus: Longevity							249	
Less: Vacancy Allowance								
Total Budget Request							1,280,147	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2012		Fiscal 2013			Fiscal 2014		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/12 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-12 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	19	1,117,637	19	1,147,762	19	20	1,192,018	44,256	1
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime									
6	Holiday Overtime		246							
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		1		200				(200)	
9	Lump Sum Sep. Pmts.				11,000			88,129	77,129	
10	Signing Bonus Payments									
Total		19	1,117,884	19	1,158,962	19	20	1,280,147	121,185	1

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES
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Department	No.	Division	No.
Public Property	20	Capital Projects	97
Program	No.	Fund	No.
General Management and Support	991	General	01

Code	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 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					
210	Postal Services	8,203	4,100	5,600	5,600	
211	Transportation	5,495	2,446	3,272	3,272	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges	3,704	806			
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	16,885	9,038,667	83,667	38,667	(45,000)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	290				
256	Seminar & Training Sessions	1,897	10,000	10,000	10,000	
257	Architectural & Engineering Services		25,000	25,000	25,000	
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	428,662	50,000	50,000	315,000	265,000
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					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
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)		8,186	6,666	6,666	
	Total	465,136	9,139,205	184,205	404,205	220,000

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT
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Department	No.	Division	No.
Public Property	20	Capital Projects	97
Program	No.	Fund	No.
General Management and Support	991	General	01

Code	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 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	2,626	350	350	350	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		1,130	1,130	1,130	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery	412				
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	19				
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	18				
320	Office Materials & Supplies	19,224	13,033	13,033	13,033	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	26,858	22,563	22,563	22,563	
325	Printing	358	193	193	193	
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)		431	431	431	
Total		49,515	37,700	37,700	37,700	

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings		8,759	8,759	8,759	
499	Other Equipment (not otherwise classified)		4,036	4,036	4,036	
Total			12,795	12,795	12,795	

CITY OF PHILADELPHIA	SUPPORTING DETAIL
FISCAL 2014 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department Public Property	No. 20	Division Capital Projects	No. 97
Type of Service Specialized Professional Services		Fund General	No. 01

Class (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriation (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	16,885	9,063,667	63,667	63,667	
290	Payments for Care of Individuals					

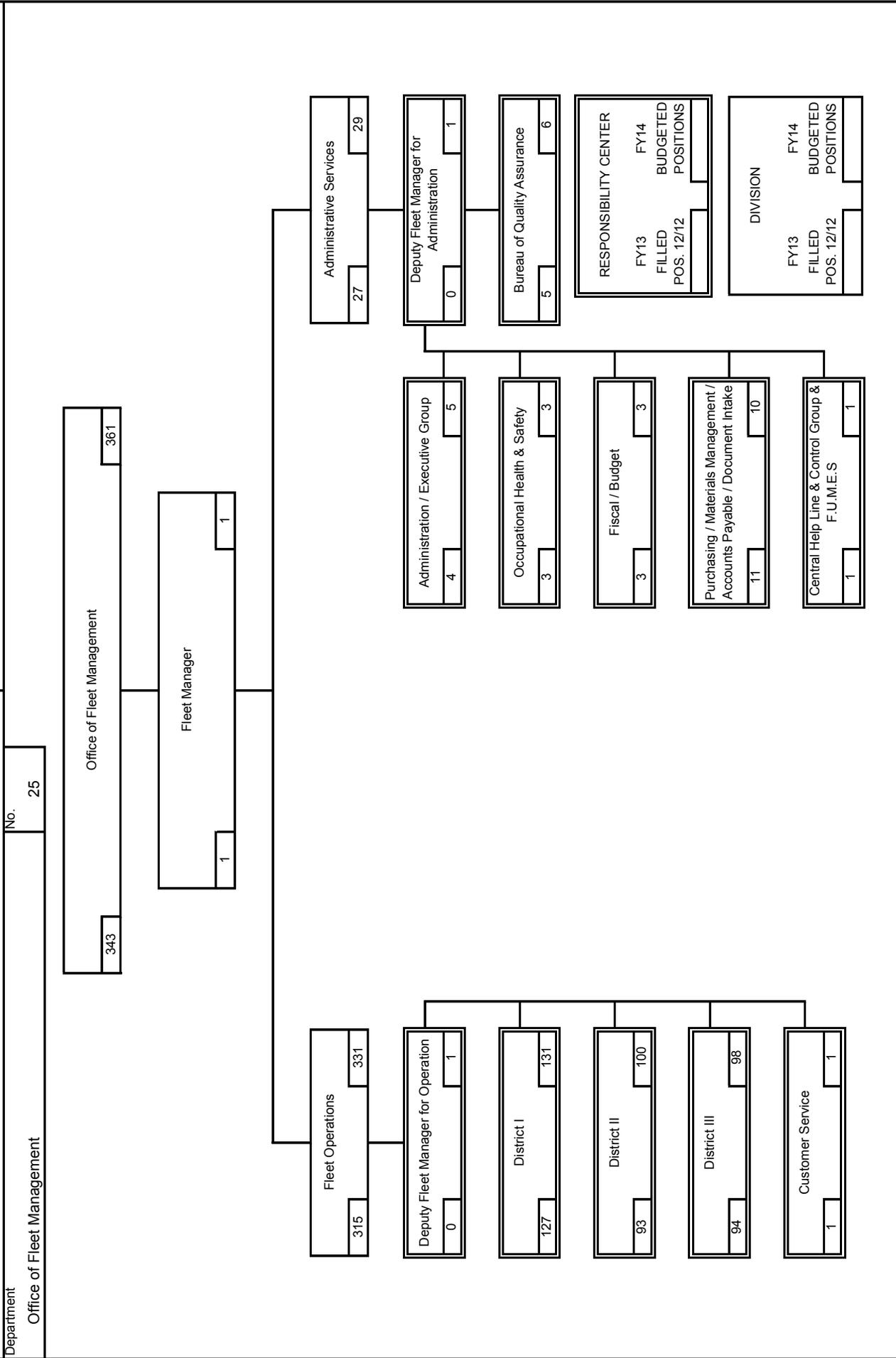
Minor Object Code	Name of Contractor or Provider	Fiscal 2012 Actual Obligations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Professional Services				
	OCE North America	2,363			Lease and maintenance of copier/scanner
	Various employees	8,504	11,596	11,596	Reimbursements under Personal Auto Program
	Vendors to be determined		22,000	22,000	Various professional services to be performed as the need arises
	Vendors to be determined	6,018	5,071	5,071	Various services as needed
	Subtotal - Professional Services	16,885	38,667	38,667	
257	Architectural & Engineering Services				
	Various vendors as selected		25,000	25,000	Specialized Architectural/Engineering services to be provided on an as-needed basis depending upon the specific project
	Total - Architectural & Engineering Services		25,000	25,000	
	Total - All Professional Services	16,885	63,667	63,667	

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET			SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290			
Department		No.	Division			No.
Public Property		20	Capital Projects			97
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 2012 Actual Obligations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
260	Repair and Maintenance Charges					
	Pannulla Construction		30,000			
	Charles W. Pomano		49,354			
	Bustleton Services, Inc.		9,954			
	Associated Speciality Co.		299,354			
	Mulhern Electric Co.		40,000			
	Vendors to be determined			50,000	315,000	265,000
	Total - Repair and Maintenance Charges		428,662	50,000	315,000	265,000
804	Payments to the Capital Projects Fund					
	These funds will be transferred to the CPO's Capital Budget in order to appropriately account for the use of operating funds in the Capital Budget for projects completed through general mechanical, electrical, site improvements, asbestos and design requirements contracts.		529,000	572,000	307,000	(265,000)
	Total - Payments to the Capital Projects Fund		529,000	572,000	307,000	(265,000)

CITY OF PHILADELPHIA

ORGANIZATION CHART

FISCAL 2014 OPERATING BUDGET



CITY OF PHILADELPHIA

FISCAL 2014 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department								No.
Office of Fleet Management								25
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2012 Actual Obligations (5)	Fiscal 2013 Original Appropriation (6)	Fiscal 2013 Estimated Obligations (7)	Fiscal 2014 Obligation Level (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	15,307,822	15,582,207	15,634,681	15,652,172	17,491
		b)	Fringe Benefits					
		200	Purchase of Services	9,185,970	9,364,396	9,364,396	9,364,396	
		300	Materials and Supplies	29,361,947	24,263,211	24,263,211	24,263,211	
		400	Equipment	2,059,881	6,165,000	6,665,000	4,665,000	(2,000,000)
		500	Contributions, etc.	28,500				
		800	Payments to Other Funds					
		Total		55,944,120	55,374,814	55,927,288	53,944,779	(1,982,509)
02	Water	100	Employee Compensation					
		a)	Personal Services	2,387,074	2,745,986	2,745,986	2,745,986	
		b)	Fringe Benefits					
		200	Purchase of Services	1,256,788	1,489,000	1,489,000	1,489,000	
		300	Materials and Supplies	3,894,143	4,214,640	4,214,640	4,214,640	
		400	Equipment	64,261	60,000	60,000	60,000	
		500	Contributions, etc.					
	800	Payments to Other Funds						
		Total		7,602,266	8,509,626	8,509,626	8,509,626	
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies	16,439				
		400	Equipment					
		500	Contributions, etc.					
	800	Payments to Other Funds						
		Total		16,439				
09	Aviation	100	Employee Compensation					
		a)	Personal Services	1,210,399	1,227,573	1,227,573	1,227,573	
		b)	Fringe Benefits					
		200	Purchase of Services	453,129	588,000	588,000	588,000	
		300	Materials and Supplies	1,327,848	1,253,000	1,253,000	1,253,000	
		400	Equipment	263,993	5,040,000	5,040,000	5,040,000	
		500	Contributions, etc.					
	800	Payments to Other Funds						
		Total		3,255,369	8,108,573	8,108,573	8,108,573	
		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	18,905,295	19,555,766	19,608,240	19,625,731	17,491
		b)	Fringe Benefits					
		200	Purchase of Services	10,895,887	11,441,396	11,441,396	11,441,396	
		300	Materials and Supplies	34,600,377	29,730,851	29,730,851	29,730,851	
		400	Equipment	2,388,135	11,265,000	11,765,000	9,765,000	(2,000,000)
		500	Contributions, etc.	28,500				
	800	Payments to Other Funds						
		Total		66,818,194	71,993,013	72,545,487	70,562,978	(1,982,509)

CITY OF PHILADELPHIA

**DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS**

FISCAL 2014 OPERATING BUDGET

Department						No.
Office of Fleet Management						25
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund						
Increment	3,665					3,665
Longevity	499					499
Vacancy Allowance	(125,982)					(125,982)
Exempt / non-represented comp. package	17,491					17,491
Full Funding Requirements	618,315					618,315
Temporary and Seasonal	19,840					19,840
Overtime Reduction	(475,731)					(475,731)
Lump Sum Payments--Drop Related	(30,922)					(30,922)
Lump Sum Payments--Non-Drop Related	(9,684)					(9,684)
Vehicle Fuel Funding			(2,500,000)			(2,500,000)
Vehicle Purchases Funding			(2,000,000)			(2,000,000)
Sub-Total General Fund	17,491		(4,500,000)			(4,482,509)
Water Fund						
Exempt / non-represented comp. package	1,393					1,393
Full Funding Requirements	43,882					43,882
Temporary and Seasonal	11,079					11,079
Overtime Reduction	(56,354)					(56,354)
Sub-Total Water Fund						
Aviation Fund						
Exempt / non-represented comp. package	422					422
Full Funding Requirements	13,539					13,539
Overtime Reduction	(13,961)					(13,961)
Airport Vehicle Mobile Radio Purchases			(280,000)			(280,000)
Vehicle Purchases Funding			280,000			280,000
Sub-Total Aviation Fund						
Total All Funds	17,491		(4,500,000)			(4,482,509)

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department Office of Fleet Management	No. 25
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Line No.	Category	Fiscal 2012		Fiscal 2013			Fiscal 2014		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/12	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run Dec-12	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	344	15,493,048	361	15,779,316	343	361	16,352,540		573,224
2	Part Time									
3	Temporary and Seasonal		1,344		38,745			69,664		30,919
4	Fees to Board Members									
5	Regular Overtime		3,066,973		3,431,538			2,885,492		(546,046)
6	Holiday Overtime		139,318		152,087			152,087		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		82,717		87,332			87,332		
9	Lump Sum Sep. Pmts.		121,895		119,222			78,616		(40,606)
10	Signing Bonus Payments									
	Total	344	18,905,295	361	19,608,240	343	361	19,625,731		17,491

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	271	12,606,682	283	12,628,049	268	283	13,142,037		513,988
2	Part Time									
3	Temporary and Seasonal		704		19,968			39,808		19,840
4	Fees to Board Members									
5	Regular Overtime		2,438,628		2,671,250			2,195,519		(475,731)
6	Holiday Overtime		119,324		128,287			128,287		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		64,260		67,905			67,905		
9	Lump Sum Sep. Pmts.		78,224		119,222			78,616		(40,606)
10	Signing Bonus Payments									
	Total	271	15,307,822	283	15,634,681	268	283	15,652,172		17,491

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 2014 OPERATING BUDGET	DIVISION SUMMARY - ALL FUNDS
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Department	No.	Division	No.
Office of Fleet Management	25	District Maintenance Centers	02
Program	No.		
General Management and Support	991		

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	18,905,295	19,555,766	19,608,240	19,625,731	17,491
b)	Fringe Benefits					
200	Purchase of Services	6,571,752	6,941,396	6,941,396	6,941,396	
300	Materials and Supplies	34,600,377	29,730,851	29,730,851	29,730,851	
400	Equipment	190,899	300,000	580,000	300,000	(280,000)
500	Contributions, Indemnities and Taxes	28,500				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		60,296,823	56,528,013	56,860,487	56,597,978	(262,509)

Summary by Fund

Fund No.	Fund	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	49,655,411	44,909,814	44,962,288	44,979,779	17,491
02	Water	7,602,266	8,509,626	8,509,626	8,509,626	
08	Grants Revenue	16,439				
09	Aviation	3,022,707	3,108,573	3,388,573	3,108,573	(280,000)
Total		60,296,823	56,528,013	56,860,487	56,597,978	(262,509)

Summary of Full Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Pos.	Increment Run Dec-12	Fiscal 2014 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	271	283	268	283	
02	Water	51	55	53	55	
09	Aviation	22	23	22	23	
Total Full Time		344	361	343	361	

Summary of Part Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Pos.	Increment Run Dec-12	Fiscal 2014 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total Part Time						

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
Office of Fleet Management	25	District Maintenance Centers	02
Program	No.	Fund	No.
General Management and Support	991	General	01

Major Objectives

Provide Safe and Reliable Vehicles to City's Operating Departments.
Continuation of City Wide Preventive Maintenance Program.
Manage Parts Inventory Effectively to Meet Vehicle Needs.
Continuation of Technician Training Programs.
Identify Opportunities to Reduce Fleet Size.

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	15,307,822	15,582,207	15,634,681	15,652,172	17,491
b)	Fringe Benefits					
200	Purchase of Services	4,861,835	4,864,396	4,864,396	4,864,396	
300	Materials and Supplies	29,361,947	24,263,211	29,263,211	26,763,211	(2,500,000)
400	Equipment	95,307	200,000	200,000	200,000	
500	Contributions, Indemnities and Taxes	28,500				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		49,655,411	44,909,814	49,962,288	47,479,779	(2,482,509)

Summary of Positions

Code	Category	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Positions	Increment Run Dec-12	Fiscal 2014 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	271	283	268	283	
111	Part Time					
Total		271	283	268	283	

CITY OF PHILADELPHIA

**SCHEDULE 100
LIST OF POSITIONS**

FISCAL 2014 OPERATING BUDGET

Department Office of Fleet Management	No. 25	Division District Maintenance Centers	No. 02
Program General Management And Support	No. 991	Fund General	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
<u>ADMINISTRATION:</u>								
<u>EXECUTIVE</u>								
1	ADMINISTRATIVE OFFICER	45,136--58,032	1	1	1	1	56,235	
2	ADMINISTRATIVE SERVICE DIRECTOR II	65,524--84,249	1		1			
3	ADMINISTRATIVE SERVICE DIRECTOR III	72,987--93,842		1				(1)
4	ADMINISTRATIVE SERVICES SUPERVISOR / ASSIS	35,424--45,540	1	1	1	1	39,180	
5	ASSISTANT MANAGING DIRECTOR	103,000	1	1				(1)
6	DEPUTY FLEET MANAGER FOR ADMINISTRATION	103,000				1	103,000	1
7	DEPUTY FLEET MANAGER FOR OPERATIONS	103,000				1	103,000	1
8	DEPUTY MANAGING DIRECTOR	115,000	1	1	1	1	115,000	
9	EXECUTIVE ASSISTANT	57,269--73,632	1	1	1	1	75,257	
10	FLEET MATERIALS MANAGER	53,497--68,775		1		1	66,376	
11	HUMAN RESOURCES ASSOCIATE 3	50,280--64,631				1	62,265	1
	TOTAL		6	7	5	8	620,313	1
<u>OCCUPATIONAL HEALTH AND SAFETY</u>								
12	FLEET MAINTENANCE SUPERVISOR	47,471--61,026	1	1	1	1	62,451	
13	OCCUPATIONAL SAFETY ADMINISTRATOR II	57,269--73,632	1	1	1	1	75,257	
14	OCCUPATIONAL SAFETY TECHNICIAN	41,079--45,278	1	1	1	1	47,103	
	TOTAL		3	3	3	3	184,811	
<u>CENTRAL HELP LINE & CONTROL GROUP & F.U.M.E.S.</u>								
15	FLEET STORES MANAGER	39,948--43,980	1	1	1	1	45,005	
	TOTAL		1	1	1	1	45,005	
<u>FISCAL / BUDGET</u>								
16	ADMINISTRATIVE SERVICES SUPERVISOR / ASSIS	35,424--45,540				1	43,835	1
17	ADMINISTRATIVE TECHNICIAN	30,454--39,163	1	1	1			(1)
18	CLERK III	33,489--36,542	1	1	1	1	37,767	
19	FISCAL ANALYST II	50,280--64,631	1	1	1	1	65,856	
	TOTAL		3	3	3	3	147,458	
SUB-TOTAL, ADMINISTRATION								
			13	14	12	15	997,587	1

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department		No.	Division		No.			
Office of Fleet Management		25	District Maintenance Centers		02			
Program		No.	Fund		No.			
General Management And Support		991	General		01			
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
<u>ADMINISTRATION:</u>								
<u>ACCOUNTS PAYABLE</u>								
20	ADMINISTRATIVE TECHNICIAN	30,454--39,163	1	1	1	1	40,188	
21	AUTO BODY REPAIR TECHNICIAN	38,913--42,810		1				(1)
22	CLERK II	28,335--30,636	1	1	1	1	29,067	
23	CLERK TYPIST II	28,335--30,636	1	1	1	1	29,067	
	TOTAL		3	4	3	3	98,322	(1)
<u>PURCHASING / MATERIELS MANAGEMENT</u>								
24	ADMINISTRATIVE TECHNICIAN	30,454--39,163	1			1	40,188	1
25	ASSISTANT FLEET MANAGER FOR OPERATIONS	91,819	1		1			
26	CLERK III	33,489--36,542		1	1	1	37,367	
27	DEPT. PROCUREMENT SPECIALIST	38,119--49,013	2	2	2	2	93,569	
28	FLEET DISTRICT STORES MANAGER	47,471--61,026	1	1	1	1	62,451	
29	INVENTORY CONTROL TECHNICIAN	36,991--40,594	2	1	2	1	41,419	
	TOTAL		7	5	7	6	274,994	1
<u>BUREAU OF QUALITY ASSURANCE</u>								
30	ADMINISTRATIVE SERVICES SUPERVISOR / ASSIS	35,424--45,540	1	1	1			(1)
31	ADMINISTRATIVE TECHNICIAN	30,454--39,163	1	1	1	2	71,442	1
32	FLEET QUALITY ASSURANCE SPECIALIST	38,657--49,703	2	1	2	3	148,440	2
33	FLEET QUALITY ASSURANCE SUPERVISOR	53,497--68,775		1		1	58,940	
34	HEAVY DUTY VEHICLE MAINT TECHNICIAN	41,079--45,278	1		1			
	TOTAL		5	4	5	6	278,822	2
<u>DOCUMENT INTAKE</u>								
35	CLERK II	28,335--30,636	1	1	1	1	28,335	
36	INVENTORY CONTROL TECHNICIAN	36,991--40,594	1	1				(1)
	TOTAL		2	2	1	1	28,335	(1)
TOTAL, ADMINISTRATION			30	29	28	31	1,678,060	2

CITY OF PHILADELPHIA

**SCHEDULE 100
LIST OF POSITIONS**

FISCAL 2014 OPERATING BUDGET

Department Office of Fleet Management	No. 25	Division District Maintenance Centers	No. 02
Program General Management And Support	No. 991	Fund General	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Increase (Decrease) Col. 7 less Col. 5 (9)
<u>REPAIR FACILITIES</u>								
<u>100 EAST HUNTING PARK AVENUE</u>								
1	ASSISTANT FLEET MANAGER FOR OPERATIONS	91,419	1	1		1	91,419	
2	AUTO BODY REPAIR TECHNICIAN	38,913--42,810	3	3	3	3	131,105	
3	AUTOMOTIVE BODY REPAIR TEAM LEADER	43,663--48,188	1	1	1	1	49,413	
4	AUTOMOTIVE BODY REPAIR TEAM LEADER--DROP SAVINGS					(1)	(21,961)	(1)
5	AUTOMOTIVE MAINTENANCE TECHNICIAN	38,913--42,810	51	57	53	61	2,569,332	4
6	AUTOMOTIVE MAINTENANCE TECHNICIAN--DROP SAVINGS					(1)	(19,571)	(1)
7	COMMUNICATIONS CENTER DISPATCHER	32,492--35,409	1	1	1	1	36,234	
8	EQUIPMENT OPERATOR II	34,387--37,561	2	2	2	2	75,927	
9	FLEET MAINTENANCE SUPERVISOR	53,497--68,775	4	3	4	4	272,354	1
10	FLEET MAINTENANCE TEAM LEADER	43,663--48,188	10	11	13	11	529,773	
11	FLEET MAINTENANCE TEAM LEADER--DROP SAVINGS					(1)	(31,555)	(1)
12	FLEET STORES MANAGER	39,948--43,980	1	1	1	1	44,805	
13	FLEET STORES WORKER	32,492--35,409	2	2	2	2	69,701	
14	HEAVY DUTY VEHICLE MAINT TECHNICIAN	41,079--45,278	16	17	15	14	647,642	(3)
15	HEAVY DUTY VEHICLE MAINT TECH-FIREBOAT	43,663--48,188	1	1	1	1	46,503	
16	INVENTORY CONTROL TECHNICIAN	36,991--40,594	1	1	1	1	41,819	
17	MACHINIST	36,991--40,594	2	2	1	1	41,619	(1)
18	STORES SUPERVISOR	35,288--38,603	1	1	1	1	39,428	
19	TRADES HELPER	30,584--33,242	7	7	5	5	160,155	(2)
20	WELDER	36,991--40,594	2	2	1	1	39,383	(1)
TOTAL			106	113	105	108	4,813,525	(5)
SUB-TOTAL, AUTOMOTIVE REPAIR FACILITIES			106	113	105	108	4,813,525	(5)

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department			No.	Division			No.	
Office of Fleet Management			25	District Maintenance Centers			02	
Program			No.	Fund			No.	
General Management And Support			991	General			01	
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
<u>REPAIR FACILITIES</u>								
<u>26TH AND MASTER STREET</u>								
21	AUTOMOTIVE MAINTENANCE TECHNICIAN	38,913--42,810	10	13	11	11	461,275	(2)
22	EQUIPMENT OPERATOR I	31,495--34,273	1	1	1	1	35,498	
23	FLEET MAINTENANCE SUPERVISOR	47,471--61,026	1	1	1	1	62,451	
24	FLEET MAINTENANCE TEAM LEADER	43,663--48,188	1	1	1	1	49,413	
25	FLEET STORES WORKER	32,492--35,409	1	1	1	1	33,467	
26	TRADES HELPER	30,584--33,242	1		2	2	61,168	2
TOTAL			15	17	17	17	703,272	
<u>CAR BARN</u>								
27	AUTOMOTIVE MAINTENANCE TECHNICIAN	38,913--42,810	5	5	4	6	253,966	1
28	FLEET MAINTENANCE SUPERVISOR	47,471--61,026	1	1	1	1	62,451	
29	FLEET MAINTENANCE TEAM LEADER	43,663--48,188	1	1	1	1	49,013	
30	HEAVY DUTY VEHICLE MAINT TECHNICIAN	41,079--45,278	6	6	6	6	278,618	
TOTAL			13	13	12	14	644,048	1
<u>4040 WHITAKER AVENUE</u>								
31	AUTOMOTIVE MAINTENANCE TECHNICIAN	38,913--42,810	7	7	7	12	489,744	5
32	FLEET MAINTENANCE SUPERVISOR	47,471--61,026	1	1	1	1	55,472	
33	FLEET MAINTENANCE TEAM LEADER	43,663--48,188	3	3	3	3	147,839	
34	FLEET MAINTENANCE TEAM LEADER--DROP SAVINGS					(1)	(6,816)	(1)
35	FLEET STORES MANAGER	39,948--43,980	1	1	1	1	45,405	
36	FLEET STORES WORKER	32,492--35,409	2	2	1	1	36,434	(1)
37	HEAVY DUTY VEHICLE MAINT TECHNICIAN	41,079--45,278	6	6	6	5	231,515	(1)
38	HEAVY DUTY VEHICLE MAINT TECHNICIAN--DROP SAVINGS					(2)	(60,109)	(2)
39	INVENTORY CONTROL TECHNICIAN	36,991--40,594			1	1	41,419	1
40	TRADES HELPER	30,584--33,242	1	1	1	1	34,267	
TOTAL			21	21	21	22	1,015,170	1
SUB-TOTAL, AUTOMOTIVE REPAIR FACILITIES			155	164	155	161	7,176,015	(3)

CITY OF PHILADELPHIA

**SCHEDULE 100
LIST OF POSITIONS**

FISCAL 2014 OPERATING BUDGET

Department Office of Fleet Management	No. 25	Division District Maintenance Centers	No. 02
Program General Management And Support	No. 991	Fund General	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
<u>REPAIR FACILITIES</u>								
<u>8601 ASHBURNER</u>								
41	ASSISTANT FLEET MANAGER FOR OPERATIONS	91,019				1	91,019	1
42	AUTOMOTIVE MAINTENANCE TECHNICIAN	38,913--42,810	5	5	6	7	285,532	2
43	FLEET MAINTENANCE SUPERVISOR	47,471--61,026	1		2	1	62,451	1
44	FLEET MAINTENANCE TEAM LEADER	43,663--48,188	2	2	2	2	98,226	
45	HEAVY DUTY VEHICLE MAINT TECHNICIAN	41,079--45,278	4	4	2	2	92,406	(2)
46	TRADES HELPER	30,584--33,242	2	2	2	2	65,251	
	TOTAL		14	13	14	15	694,885	2
<u>DOMINO & UMBRIA</u>								
47	AUTOMOTIVE MAINTENANCE TECHNICIAN	38,913--42,810	5	5	5	5	214,754	
48	FLEET MAINTENANCE SUPERVISOR	47,471--61,026	1	1	1	1	62,051	
49	FLEET MAINTENANCE TEAM LEADER	43,663--48,188	1	1	1	1	49,013	
50	HEAVY DUTY VEHICLE MAINT TECHNICIAN	41,079--45,278	2	2	2	2	92,206	
51	TRADES HELPER	30,584--33,242	1					
	TOTAL		10	9	9	9	418,024	
<u>2601 GLENWOOD AVENUE (TIRE SHOP)</u>								
52	AUTOMOTIVE MAINTENANCE TECHNICIAN	38,913--42,810	3	3	3	3	124,060	
53	AUTOMOTIVE MECHANIC	35,288--38,603	1	1	1	1	39,628	
54	FLEET MAINTENANCE SUPERVISOR	47,471--61,026	1	1	1	1	62,251	
55	FLEET MAINTENANCE TEAM LEADER	43,663--48,188	1	1	1	1	49,013	
56	TRADES HELPER	30,584--33,242	2	2	2	2	64,851	
	TOTAL		8	8	8	8	339,803	
SUB-TOTAL, AUTOMOTIVE REPAIR FACILITIES			187	194	186	193	8,628,727	(1)

CITY OF PHILADELPHIA

**SCHEDULE 100
LIST OF POSITIONS**

FISCAL 2014 OPERATING BUDGET

Department			No.	Division			No.	
Office of Fleet Management			25	District Maintenance Centers			02	
Program			No.	Fund			No.	
General Management And Support			991	General			01	
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
<u>REPAIR FACILITIES</u>								
<u>DELAWARE & WHEATSHEAF</u>								
57	AUTOMOTIVE MAINTENANCE TECHNICIAN	38,913--42,810	3	3	4	5	207,906	2
58	FLEET MAINTENANCE SUPERVISOR	47,471--61,026	1	1	1	1	62,451	
59	FLEET MAINTENANCE TEAM LEADER	43,663--48,188	2	2	2	2	99,426	
60	HEAVY DUTY VEHICLE MAINT TECHNICIAN	41,079--45,278	6	7	6	6	276,618	(1)
61	PLANT HELPER	31,495--34,273	1	1	1	1	35,698	
62	TRADES HELPER	30,584--33,242	1	1				(1)
TOTAL			14	15	14	15	682,099	
<u>FUEL UTILIZATION AND MANAGEMENT OF ENVIRONMENTAL SYSTEMS (FUMES)</u>								
63	AUTOMOTIVE MAINTENANCE TECHNICIAN	38,913--42,810	3	3	3	3	131,105	
64	FLEET MAINTENANCE SUPERVISOR	47,471--61,026	1	1	1	1	62,651	
65	FLEET MAINTENANCE TEAM LEADER	43,663--48,188	1	2	1	1	46,403	(1)
66	HEAVY DUTY VEHICLE MAINT TECHNICIAN	41,079--45,278	2	3	2	2	92,606	(1)
67	TRADES HELPER	30,584--33,242			1	1	30,584	1
TOTAL			7	9	8	8	363,349	(1)
<u>51 ST. & GRAYS FERRY</u>								
68	AUTOMOTIVE MAINTENANCE TECHNICIAN	38,913--42,810	2	2	2	3	121,461	1
69	FLEET MAINTENANCE SUPERVISOR	47,471--61,026	1	1	1	1	62,051	
70	FLEET MAINTENANCE TEAM LEADER	43,663--48,188	1	1	1	1	49,413	
71	HEAVY DUTY VEHICLE MAINT TECHNICIAN	41,079--45,278	3	3	3	3	139,509	
72	HEAVY DUTY VEHICLE MAINT TECHNICIAN--DROP SAVINGS					(1)	(29,449)	(1)
TOTAL			7	7	7	7	342,985	
SUB-TOTAL, AUTOMOTIVE REPAIR FACILITIES			215	225	215	223	10,017,160	(2)

CITY OF PHILADELPHIA

**SCHEDULE 100
LIST OF POSITIONS**

FISCAL 2014 OPERATING BUDGET

Department Office of Fleet Management	No. 25	Division District Maintenance Centers	No. 02
Program General Management And Support	No. 991	Fund General	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
<u>REPAIR FACILITIES</u>								
<u>AUTOMOTIVE BODY REPAIR SHOP, 11TH & REED</u>								
73	ASSISTANT FLEET MANAGER FOR OPERATIONS	89,994	1	1				(1)
74	AUTO BODY REPAIR TECHNICIAN	38,913--42,810	6	5	6	6	258,789	1
75	AUTOMOTIVE BODY REPAIR TEAM LEADER	46,752--51,702	1	1	1	1	52,927	
76	AUTOMOTIVE MAINTENANCE TECHNICIAN	38,913--42,810	2	2	2	2	87,470	
77	FLEET MAINTENANCE SUPERVISOR	47,471--61,026	1	1	1	1	62,451	
78	FLEET STORES MANAGER	39,948--43,980	1	1	1	1	45,205	
79	TRADES HELPER	30,584--33,242		2	1	1	30,584	(1)
	TOTAL		12	13	12	12	537,426	(1)
<u>63RD STREET & ESSINGTON AVENUE</u>								
80	AUTOMOTIVE MAINTENANCE TECHNICIAN	38,913--42,810	5	5	5	7	293,253	2
81	FLEET MAINTENANCE SUPERVISOR	47,471--61,026	1	1	1	1	62,451	
82	FLEET MAINTENANCE TEAM LEADER	43,663--48,188	2	2	1	1	47,515	(1)
83	HEAVY DUTY VEHICLE MAINT TECHNICIAN	41,079--45,278	5	5	5	5	231,715	
84	STORES WORKER	31,495--34,273	1	1	1	1	35,098	
85	TRADES HELPER	30,584--33,242		2		2	61,168	
	TOTAL		14	16	13	17	731,200	1
TOTAL, AUTOMOTIVE REPAIR FACILITIES			241	254	240	252	11,285,786	(2)

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department Office of Fleet Management	No. 25	Division District Maintenance Centers	No. 02
Program General Management And Support	No. 991	Fund General	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	ADMINISTRATION		30	29	28	31	1,678,060	2
	REPAIR FACILITIES		241	254	240	252	11,285,786	(2)
	GRAND TOTAL		271	283	268	283	12,963,846	

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department Office of Fleet Management	No. 25	Division District Maintenance Centers	No. 02
Program General Management And Support	No. 991	Fund General	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	FULL TIME--CIVILIAN, DUAL RELIEF		271	283	268	283	12,963,846	
	REGULAR OVERTIME--CIVILIAN, DUAL RELIEF						2,195,519	
	HOLIDAY						128,287	
	SHIFT						67,905	
	LUMP SUM PAYMENTS--DROP RELATED						78,616	
	OTHER--ADJUSTMENTS & IOD (INJURY ON DUTY)						113,566	
	WORK ORDER TRANSFERS AMONG FUNDS						186,443	
	TEMPORARY AND SEASONAL						39,808	
Total Gross Requirements			271	283	268	283	15,773,990	
Plus: Earned Increment							3,665	
Plus: Longevity							499	
Less: Vacancy Allowance							(125,982)	
Total Budget Request							15,652,172	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2012		Fiscal 2013			Fiscal 2014		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/12 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-12 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	271	12,606,682	283	12,628,049	268	283	13,142,037	513,988	
2	Part Time									
3	Temporary and Seasonal		704		19,968			39,808	19,840	
4	Fees to Board Members									
5	Regular Overtime		2,438,628		2,671,250			2,195,519	(475,731)	
6	Holiday Overtime		119,324		128,287			128,287		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		64,260		67,905			67,905		
9	Lump Sum Sep. Pmts.		78,224		119,222			78,616	(40,606)	
10	Signing Bonus Payments									
Total		271	15,307,822	283	15,634,681	268	283	15,652,172	17,491	

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES
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Department	No.	Division	No.
Office of Fleet Management	25	District Maintenance Centers	02
Program	No.	Fund	No.
General Management and Support	991	General	01

Code	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	29,126	42,000	36,000	36,000	
202	Janitorial Services	247,066	242,000	240,000	240,000	
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	6,951	10,000	10,000	10,000	
210	Postal Services	1,782	3,000	3,000	3,000	
211	Transportation	6,810	10,000	10,000	10,000	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges	70,343	80,000	72,000	72,000	
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	209,940	192,000	183,000	183,000	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	150	6,000	1,000	1,000	
256	Seminar & Training Sessions	4,687	24,000	24,000	24,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	3,767,062	3,664,396	3,698,396	3,698,396	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	12,325				
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds	11,777	15,000	15,000	15,000	
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	68,558	78,000	74,000	74,000	
286	Rental of Parking Spaces	425,258	498,000	498,000	498,000	
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	4,861,835	4,864,396	4,864,396	4,864,396	

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT
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Department	No.	Division	No.
Office of Fleet Management	25	District Maintenance Centers	02
Program	No.	Fund	No.
General Management and Support	991	General	01

Code	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 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	497				
304	Books & Other Publications	49,402	50,000	50,000	50,000	
305	Building & Construction	111,844	175,000	150,000	150,000	
306	Library Materials					
307	Chemicals & Gases	132,128	148,000	138,000	138,000	
308	Dry Goods, Notions & Wearing Apparel	153,713	102,000	102,000	102,000	
309	Cordage & Fibers					
310	Electrical & Communication	6,560	4,000	4,000	4,000	
311	General Equipment & Machinery	525	4,000	4,000	4,000	
312	Fire Fighting & Safety	19,540	20,000	20,000	20,000	
313	Food	1,184	2,000	2,000	2,000	
314	Fuel - Heating & Cooling		14,000	14,000	14,000	
316	General Hardware & Minor Tools	39,790	67,000	57,000	57,000	
317	Hospital & Laboratory	3,491	8,000	8,000	8,000	
318	Janitorial, Laundry & Household	58,565	60,000	60,000	60,000	
320	Office Materials & Supplies	28,885	23,000	23,000	23,000	
322	Small Power Tools & Hand Tools	67,983	70,000	70,000	70,000	
323	Plumbing, AC & Space Heating	2,450	1,000	1,000	1,000	
324	Precision, Photographic & Artists	15,152	20,000	20,000	20,000	
325	Printing	7,042	7,000	7,000	7,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories	8,550,752	8,303,811	8,303,811	8,303,811	
335	Lubricants	666,488	484,400	529,400	529,400	
340	#2 Diesel Fuel	7,571,741	5,520,000	8,040,000	7,060,000	(980,000)
341	Compressed Natural Gas (CNG)					
343	Bio-Fuels	102,183				
345	Gasoline	11,772,032	9,180,000	11,660,000	10,140,000	(1,520,000)
399	Other Materials & Supplies (not otherwise classified)					
Total		29,361,947	24,263,211	29,263,211	26,763,211	(2,500,000)

Schedule 400 - Equipment

403	Bakeshop, Dining Room & Kitchen	105				
405	Construction, Dredging & Conveying		7,000			
410	Electrical, Lighting & Communications		3,000			
411	General Equipment & Machinery	76,100	152,000	178,000	178,000	
418	Janitorial And Laundry	256				
419	Nautical And Aeronautical		5,000			
420	Office Equipment	6,808	5,000	8,000	8,000	
423	Plumbing, AC & Space Heating	1,351	8,000	2,000	2,000	
424	Precision, Photographic & Artists		10,000	2,000	2,000	
427	Computer Equipment & Peripherals	1,676				
428	Vehicles					
430	Furniture & Furnishings	9,011	10,000	10,000	10,000	
499	Other Equipment (not otherwise classified)					
Total		95,307	200,000	200,000	200,000	

CITY OF PHILADELPHIA			SUPPORTING DETAIL			
FISCAL 2014 OPERATING BUDGET			PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS			
Department		No.	Division		No.	
Office of Fleet Management		25	District Maintenance Centers		02	
Type of Service			Fund		No.	
General Management and Support			General		01	
Class (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriation (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	209,940	192,000	183,000	183,000	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2012 Actual Obligations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	Lea Environmental LLC	24,960	25,000	25,000	Hazard Communication & Industrial Hygiene	
250	The Ellison Group, Inc	12,375	15,200	15,200	Management Consultant / Training Services	
250	Rob's Automotive & Collision, Philadelphia Towing and Transport Inc	98,247	78,000	78,000	Towing Services	
250	Independence Constructors Corp.	13,377	10,000	10,000	Turf Management	
250	Cascor Incorporated	35,000	35,000	35,000	Warranty Administration Services	
250	Miscellaneous Services	25,981	19,800	19,800	Miscellaneous Services	
	Total	209,940	183,000	183,000		

CITY OF PHILADELPHIA		SUPPORTING DETAIL				
FISCAL 2014 OPERATING BUDGET		CLASSES OTHER THAN 250's AND 290				
Department		No.	Division		No.	
Office of Fleet Management		25	District Maintenance Centers		02	
Program		No.	Fund		No.	
General Management and Support		991	General		01	
Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2012 Actual Obligations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
201	<u>Cleaning And Laundering</u>					
	Uniform Rental And Laundry Services		25,089	30,000	30,000	
	Pest Control		4,037	6,000	6,000	
	Total Class 201		29,126	36,000	36,000	
202	<u>Janitorial Services</u>					
	Passenger Car, Light Truck & Van Washing		125,566	125,000	125,000	
	Vehicle Detailing		6,141	6,000	6,000	
	Janitorial / Restroom Sanitation Service		106,391	102,000	102,000	
	Miscellaneous - Other		8,968	7,000	7,000	
	Total Class 202		247,066	240,000	240,000	
215	<u>Licenses Permits & Inspection Charges</u>					
	Licenses Permits & Inspection Charges		70,343	72,000	72,000	
	Total Class 215		70,343	72,000	72,000	
260	<u>Repair & Maintenance Charges</u>					
	AC Recycler Equipment Maintenance		19,956	46,000	46,000	
	Air Conditioner Installation & Repair		2,030	10,000	10,000	
	Air Compressor Repairs		29,444	30,000	30,000	
	Arnco Tire Fill		10,858	10,000	10,000	
	Auto Differential Assemblies		6,918	10,000	10,000	
	Auto Collision Damage & Light Truck Repairs		716,302	580,000	580,000	
	Bucket & Lift Truck Repairs / Maintenance / Certification		123,472	143,000	143,000	
	Car Wash Repair / Maintenance		7,500	10,000	10,000	
	CCTV Equipment Repairs		15,799	10,000	10,000	
	Copier / Printer / Fax Machine Maintenance		34,075	34,000	34,000	
	Cylinder Assembly Repairs		9,450	18,000	18,000	
	Emergency Tire Repair / Recapping / Retreading Services		208,410	210,000	210,000	
	Engine and Transmission Repairs		209,405	242,000	242,000	
	ESP Emission Analyzer Maintenance		25,007	28,000	28,000	
	Fire Aerial Apparatus, Ladder Truck, Pumper, Snorkel-Repairs/Inspe/Certification		10,579	30,000	30,000	
	Fire Alarm & Extinguisher Repair & Inspection		6,565	12,000	12,000	
	Fire Boat Repair & Maintenance		209,859	210,000	210,000	
	Fork Lift Truck Repairs		30,140	30,000	30,000	
	Fuel Distribution Equipment Repairs		63,710	62,000	62,000	
	Sub Total Class 260		1,739,479	1,725,000	1,725,000	

CITY OF PHILADELPHIA		SUPPORTING DETAIL				
FISCAL 2014 OPERATING BUDGET		CLASSES OTHER THAN 250's AND 290				
Department		No.	Division		No.	
Office of Fleet Management		25	District Maintenance Centers		02	
Program		No.	Fund		No.	
General Management and Support		991	General		01	
Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2012 Actual Obligations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
260	<u>Repair & Maintenance Charges (Cont'd)</u>					
	FUMES Equipment Maintenance / Repairs / Safety Certification		98,273	92,000	92,000	
	FUMES Equipment Upgrade		189,108	390,000	390,000	
	Hazardous Waste Disposal		8,559	48,000	48,000	
	Heavy Equipment General Repairs		439,305	420,000	420,000	
	Hydroblast Parts Cleaning Machine Repairs		9,566	12,500	12,500	
	Lift and Hydraulic Jack Repairs		117,196	98,000	98,000	
	Overhead Door Maintenance		22,022	28,000	28,000	
	Overhead Exhaust/Ventilating Equip Repairs		20,217	24,000	24,000	
	Overhead Lube System Repair		56,075	52,000	52,000	
	Refabrication / Retrofit / Install Safety Equipment on City Vehicles		292,612	160,000	160,000	
	Samsco Water Evaporator Repairs		5,200	10,000	10,000	
	Steam Cleaner Repair		2,977	10,000	10,000	
	Steel Rim / Wheels Clean and Paint		19,017	18,000	18,000	
	Upholstery Services		47,255	48,000	48,000	
	Windshield Crack Repairs		13,605	13,000	13,000	
	Bid 31 Repair Services		675,379	540,000	540,000	
	Miscellaneous - Other		11,217	9,896	9,896	
	Sub Total Class 260		2,027,583	1,973,396	1,973,396	
	Grand Total Class 260		3,767,062	3,698,396	3,698,396	
285	<u>Rents - Other</u>					
	Contractor's Equipment & Trailer Rental		14,050	14,000	14,000	
	Copier Lease / Purchase		17,631	18,000	18,000	
	Parts Cleaner & Rental Service		36,707	40,000	40,000	
	Miscellaneous - Other		170	2,000	2,000	
	Total Class 285		68,558	74,000	74,000	
286	<u>Rental of Parking Spaces</u>					
	Parking Charges		425,258	498,000	498,000	
	Total Class 286		425,258	498,000	498,000	

CITY OF PHILADELPHIA		SUPPORTING DETAIL				
FISCAL 2014 OPERATING BUDGET		CLASSES OTHER THAN 250's AND 290				
Department		No.	Division			No.
Office of Fleet Management		25	District Maintenance Centers			02
Program		No.	Fund			No.
General Management and Support		991	General			01
Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2012 Actual Obligations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
305	<u>Building & Construction</u>					
	Aluminum Plate & Steel Tubing		12,956	13,000	13,000	
	Automotive Paints & Related Supplies		73,038	93,000	93,000	
	Decal Film and Related Supplies		24,154	38,000	38,000	
	Gerber Computer Cartridges & Supplies		1,500	5,000	5,000	
	Miscellaneous - Other		196	1,000	1,000	
	Total Class 305		111,844	150,000	150,000	
307	<u>Chemicals & Gases</u>					
	Anti-Freeze		94,054	93,000	93,000	
	Chemicals and Gases		17,096	22,000	22,000	
	Propane		8,156	8,000	8,000	
	Freon 134A		12,822	15,000	15,000	
	Total Class 307		132,128	138,000	138,000	
308	<u>Dry Goods, Notions & Wearing Apparel</u>					
	Gloves, Work		71,854	50,000	50,000	
	Safety Shoes		7,510	4,800	4,800	
	Work Shirts		68,692	46,000	46,000	
	Miscellaneous - Other		5,657	1,200	1,200	
	Total Class 308		153,713	102,000	102,000	
316	<u>General Hardware & Minor Tools</u>					
	Fasteners, washers and Related Supplies		24,864	40,000	40,000	
	Locks and Related Supplies		2,865	3,500	3,500	
	Welding Materials and Supplies		11,563	12,000	12,000	
	Miscellaneous - Other		498	1,500	1,500	
	Total Class 316		39,790	57,000	57,000	
318	<u>Janitorial, Laundry & Household</u>					
	Deodorizers, Disinfectants & Detergents		6,825	7,000	7,000	
	Hand Cleaner		3,737	4,000	4,000	
	Safety Supplies		10,056	10,000	10,000	
	Toilet Tissue & Paper Towels		11,063	11,000	11,000	
	Trash Bags		9,844	9,500	9,500	
	Wiper Rags		14,592	14,000	14,000	
	Brooms Mops & Related Supplies		2,233	2,500	2,500	
	Miscellaneous - Other		215	2,000	2,000	
	Total Class 318		58,565	60,000	60,000	

CITY OF PHILADELPHIA			SUPPORTING DETAIL			
FISCAL 2014 OPERATING BUDGET			CLASSES OTHER THAN 250's AND 290			
Department		No.	Division		No.	
Office of Fleet Management		25	District Maintenance Centers		02	
Program		No.	Fund		No.	
General Management and Support		991	General		01	
Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2012 Actual Obligations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
322	<u>Small Power Tools & Hand Tools</u>					
	Pneumatic Tool Parts		7,052	7,500	7,500	
	Shop Tools - General / Automotive / Machine / Welding		60,931	62,000	62,000	
	Miscellaneous - Other			500	500	
	Total Class 322		67,983	70,000	70,000	
328	<u>Vehicle Parts & Accessories</u>					
	Bid 31 Motor Vehicle Parts		7,101,552	6,840,000	6,840,000	
	Tires and Tubes		1,127,633	1,042,000	1,042,000	
	OEM Parts - Trucks, Pavers, Tennant Sweepers & Scrubbers		190,928	240,000	240,000	
	Motorcycle Repair Parts / Tubes / Tires		33,713	52,000	52,000	
	Fuel Management System Components		36,492	46,000	46,000	
	Snow Removal Equipment & Tire Skid Chains		60,434	80,000	80,000	
	Miscellaneous - Other			3,811	3,811	
	Total Class 328		8,550,752	8,303,811	8,303,811	
335	<u>Lubricants</u>					
	Motor Oil		431,513	340,000	340,000	
	Hydraulic Fluid / Oil		91,958	75,000	75,000	
	Transmission Fluid		102,733	82,000	82,000	
	Grease		12,468	12,000	12,000	
	Lubricant, Gear		27,816	20,400	20,400	
	Total Class 335		666,488	529,400	529,400	
340	<u># Diesel Fuel</u>					
	Fuel, Diesel - Low Sulfur	2,520,000 gals	7,571,741	8,040,000	7,060,000	(980,000)
	Total Class 340		7,571,741	8,040,000	7,060,000	(980,000)
345	<u>Gasoline</u>					
	Fuel, Unleaded Gasoline	3,900,000 gals	11,772,032	11,660,000	10,140,000	(1,520,000)
	Total Class 345		11,772,032	11,660,000	10,140,000	(1,520,000)

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET			SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290			
Department		No.	Division		No.	
Office of Fleet Management		25	District Maintenance Centers		02	
Program		No.	Fund		No.	
General Management and Support		991	General		01	
Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2012 Actual Obligations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
400	<u>Equipment</u>					
	To Be Determined			48,946	200,000	151,054
	Tire Changer	1		7,616		(7,616)
	Norton Jack- Fuel System Maintenance	2		7,998		(7,998)
	PRO-i5 Welding System w/PRPPS403	1		30,613		(30,613)
	Trailer, Office Storage - Sea Box	2		82,874		(82,874)
	Automotive Shop Tools			15,000		(15,000)
	Ladders - Shop 175 & 282	4		6,430		(6,430)
	E Prot Plus and Plat Panel Monitor Stand	1		524		(524)
	Smoke Pro Master Pack	3	4,133			
	Dual Snow Thrower	1	1,099			
	Cylinder Storage Cabinet	2	1,543			
	Storage Trailer / Container 40" X 8'6"	1	3,735			
	Hydraulic Lifts	1	63,200			
	ECM and ABS Breakout Box	1	806			
	Upholstery Cleaning Machine	1	1,584			
	Xerox WC5225	1	3,558			
	Cross Cut Shredder - Fellows Powershred	1	1,258			
	Copier Richo MP 171	2	1,277			
	Air Circulator Mobile 36"	2	800			
	Sound Bars (20), Port Replicators (4) & Monitor	28	1,676			
	Office Furniture (various)	12	9,011			
	Miscellaneous - Other		1,628			
	Total- Class 400		95,307	200,000	200,000	

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
Office of Fleet Management	25	District Maintenance Centers	02
Program	No.	Fund	No.
General Management and Support	991	Water	02

Major Objectives

Provide Safe and Reliable Vehicles to City's Operating Departments.
Continuation of City Wide Preventive Maintenance Program.
Manage Parts Inventory Effectively to Meet Vehicle Needs.
Continuation of Technician Training Programs.
Identify Opportunities to Reduce Fleet Size.

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,387,074	2,745,986	2,745,986	2,745,986	
b)	Fringe Benefits					
200	Purchase of Services	1,256,788	1,489,000	1,489,000	1,489,000	
300	Materials and Supplies	3,894,143	4,214,640	4,214,640	4,214,640	
400	Equipment	64,261	60,000	60,000	60,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	7,602,266	8,509,626	8,509,626	8,509,626	

Summary of Positions

Code	Category	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Positions	Increment Run Dec-12	Fiscal 2014 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	51	55	53	55	
111	Part Time					
	Total	51	55	53	55	

CITY OF PHILADELPHIA

**SCHEDULE 100
LIST OF POSITIONS**

FISCAL 2014 OPERATING BUDGET

Department Office of Fleet Management	No. 25	Division District Maintenance Centers	No. 02
Program General Management And Support	No. 991	Fund Water	No. 02

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
<u>REPAIR FACILITIES</u>								
<u>3275 FOX STREET</u>								
1	ASSISTANT FLEET MANAGER FOR OPERATION	91,619			1	1	91,619	1
2	AUTOMOTIVE MAINTENANCE TECHNICIAN	38,913--42,810	24	27	25	28	1,136,089	1
3	FLEET DISTRICT STORES MANAGER	47,471--61,026	1	1	1	1	62,051	
4	FLEET MAINTENANCE SUPERVISOR	47,471--61,026	1	1	1	1	62,251	
5	FLEET MAINTENANCE TEAM LEADER	43,663--48,188	3	3	3	3	148,039	
6	FLEET STORES WORKER	32,492--35,409		1	1	1	33,467	
7	HEAVY DUTY VEHICLE MAINT TECHNICIAN	41,079--45,278	2	2	2	2	92,406	
8	INVENTORY CONTROL TECHNICIAN	36,991--40,594	1	1	1	1	42,019	
9	STORES WORKER	31,495--34,273	3	2	3	3	102,819	1
10	TRADES HELPER	30,584--33,242	6	7	6	5	152,920	(2)
	TOTAL		41	45	44	46	1,923,680	1
<u>8200 ENTERPRISE AVENUE</u>								
11	AUTOMOTIVE MAINTENANCE TECHNICIAN	38,913--42,810	5	4	4	4	172,217	
12	FLEET MAINTENANCE SUPERVISOR	47,471--61,026	1	1				(1)
13	FLEET MAINTENANCE TEAM LEADER	43,663--48,188	2	2	2	2	99,026	
14	HEAVY DUTY VEHICLE MAINT TECHNICIAN	41,079--45,278	2	2	2	2	92,406	
15	TRADES HELPER	30,584--33,242		1	1	1	30,584	
	TOTAL		10	10	9	9	394,233	(1)
TOTAL, AUTOMOTIVE REPAIR FACILITIES			51	55	53	55	2,317,913	

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS
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Department Office of Fleet Management	No. 25	Division District Maintenance Centers	No. 02
Program General Management And Support	No. 991	Fund Water	No. 02

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	FULL TIME--CIVILIAN, DUAL RELIEF		51	55	53	55	2,317,913	
	REGULAR OVERTIME--CIVILIAN, DUAL RELIEF						476,879	
	HOLIDAY						11,651	
	SHIFT						13,678	
	OTHER--ADJUSTMENTS & IOD (INJURY ON DUTY)						26,878	
	WORK ORDER TRANSFERS AMONG FUNDS						(130,869)	
	TEMPORARY AND SEASONAL						29,856	
Total Gross Requirements			51	55	53	55	2,745,986	
Plus: Earned Increment								
Plus: Longevity								
Less: Vacancy Allowance								
Total Budget Request							2,745,986	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2012		Fiscal 2013			Fiscal 2014		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/12 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-12 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	51	1,947,126	55	2,168,647	53	55	2,213,922	45,275	
2	Part Time									
3	Temporary and Seasonal		640		18,777			29,856	11,079	
4	Fees to Board Members									
5	Regular Overtime		414,309		533,233			476,879	(56,354)	
6	Holiday Overtime		11,937		11,651			11,651		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		12,968		13,678			13,678		
9	Lump Sum Sep. Pmts.		94							
10	Signing Bonus Payments									
Total		51	2,387,074	55	2,745,986	53	55	2,745,986		

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES
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Department	No.	Division	No.
Office of Fleet Management	25	District Maintenance Centers	02
Program	No.	Fund	No.
General Management and Support	991	Water	02

Code	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	3,067	6,000	6,000	6,000	
202	Janitorial Services	49,942	56,000	56,000	56,000	
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services		1,000	1,000	1,000	
211	Transportation		1,000	1,000	1,000	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges	2,323	10,000	10,000	10,000	
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	16,676	30,000	30,000	30,000	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues		500	500	500	
256	Seminar & Training Sessions	924	3,000	3,000	3,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	1,067,340	1,249,500	1,249,500	1,249,500	
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	5,422	8,000	8,000	8,000	
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	6,304	10,000	10,000	10,000	
286	Rental of Parking Spaces	104,790	114,000	114,000	114,000	
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	1,256,788	1,489,000	1,489,000	1,489,000	

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT
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Department	No.	Division	No.
Office of Fleet Management	25	District Maintenance Centers	02
Program	No.	Fund	No.
General Management and Support	991	Water	02

Code	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 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	3,756	3,000	3,000	3,000	
305	Building & Construction	13,696	40,000	40,000	40,000	
306	Library Materials					
307	Chemicals & Gases	2,885	34,000	34,000	34,000	
308	Dry Goods, Notions & Wearing Apparel	19,477	7,500	7,500	7,500	
309	Cordage & Fibers					
310	Electrical & Communication		4,000	4,000	4,000	
311	General Equipment & Machinery	2,265	5,000	5,000	5,000	
312	Fire Fighting & Safety	7,555	10,000	10,000	10,000	
313	Food		500	500	500	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	10,400	8,000	8,000	8,000	
317	Hospital & Laboratory		2,000	2,000	2,000	
318	Janitorial, Laundry & Household		3,000	3,000	3,000	
320	Office Materials & Supplies		2,000	2,000	2,000	
322	Small Power Tools & Hand Tools	25,767	41,690	41,690	41,690	
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		500	500	500	
325	Printing		2,000	2,000	2,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories	1,399,482	1,695,850	1,695,850	1,695,850	
335	Lubricants	92,978	90,000	90,000	90,000	
340	#2 Diesel Fuel	1,487,082	1,131,600	1,131,600	1,131,600	
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline	828,800	1,134,000	1,134,000	1,134,000	
399	Other Materials & Supplies (not otherwise classified)					
Total		3,894,143	4,214,640	4,214,640	4,214,640	

Schedule 400 - Equipment

405	Construction, Dredging & Conveying		12,500	12,500	12,500	
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery	60,759	30,000	30,000	30,000	
412	Fire Fighting & Emergency	2,126				
417	Hospital & Laboratory					
418	Janitorial & Laundry					
420	Office Equipment		8,000	8,000	8,000	
423	Plumbing, AC & Space Heating	908	3,000	3,000	3,000	
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
430	Furniture & Furnishings	468	6,500	6,500	6,500	
499	Other Equipment (not otherwise classified)					
Total		64,261	60,000	60,000	60,000	

CITY OF PHILADELPHIA	SUPPORTING DETAIL
FISCAL 2014 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department Office of Fleet Management	No. 25	Division District Maintenance Centers	No. 02
Type of Service General Management and Support		Fund Water	No. 02

Class (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriation (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	16,676	30,000	30,000	30,000	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2012 Actual Obligations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Healthmark, Inc	15,000	15,000	15,000	Medical Surveillance Program
250	Rob's Automotive & Collision, Philadelphia Towing and Transport Inc		12,000	12,000	Towing Services
250	Miscellaneous - Other	1,676	3,000	3,000	Other Miscellaneous Services
	Total	16,676	30,000	30,000	

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET			SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290			
Department		No.	Division		No.	
Office of Fleet Management		25	District Maintenance Centers		02	
Program		No.	Fund		No.	
General Management and Support		991	Water		02	
Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2012 Actual Obligations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
202	<u>Janitorial Services</u>					
	Vehicle Washing & Detailing		21,788	24,000	24,000	
	Janitorial Services		28,154	32,000	32,000	
	Total Class 202		49,942	56,000	56,000	
260	<u>Repair & Maintenance Charges</u>					
	Air Compressor Repairs		1,400	10,000	10,000	
	Auto Collision Damage & Light Truck Repairs		207,265	180,000	180,000	
	Bucket & Lift Truck Repairs / Maintenance / Certification		92,759	78,000	78,000	
	Cylinder Repairs		9,513	10,000	10,000	
	Emergency Tire Repair / Recapping		26,253	30,000	30,000	
	Engine / Transmission Repairs		150,594	112,000	112,000	
	Fire Alarm & Fire Extinguisher Rep & Insp		2,027	10,000	10,000	
	Fork Lift Truck Repairs		35,509	30,000	30,000	
	Fuel Distribution Equipment Maintenance		6,900	18,000	18,000	
	FUMES Equipment Maintenance & Upgrade			10,000	10,000	
	Hazardous Waste Disposal		9,752	32,000	32,000	
	Heavy Equipment Repairs		310,492	340,000	340,000	
	Lift and Hydraulic Jack Repairs		26,345	140,000	140,000	
	Overhead Exhaust / Ventilating Equipment		17,231	18,000	18,000	
	Overhead Lube System Repair		42,915	42,000	42,000	
	Refabrication/Retroft/Install Safety Equipment			10,000	10,000	
	Upholstery Services		21,690	20,000	20,000	
	Veeder Root Tank Monitoring Service			10,000	10,000	
	Welding Services for Vehicles		23,686	32,000	32,000	
	Bid 31 Repair Service		43,662	68,000	68,000	
	Miscellaneous - Other		39,347	49,500	49,500	
	Total Class 260		1,067,340	1,249,500	1,249,500	
286	<u>Rental of Parking Spaces</u>					
	Rental of Parking Spaces		104,790	114,000	114,000	
	Total Class 286		104,790	114,000	114,000	

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET			SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290			
Department		No.	Division		No.	
Office of Fleet Management		25	District Maintenance Centers		02	
Program		No.	Fund		No.	
General Management and Support		991	Water		02	
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 2012 Actual Obligations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
328	<u>Vehicle Parts & Accessories</u>					
	Bid 31 Motor Vehicle Parts		1,358,382	1,560,000	1,560,000	
	OEM Parts		18,756	60,000	60,000	
	Engine		16,500	40,000	40,000	
	Snow Removal Equipment		2,933	32,000	32,000	
	Miscellaneous - Other		2,911	3,850	3,850	
	Total Class 328		1,399,482	1,695,850	1,695,850	
335	<u>Lubricants</u>					
	Motor Oil		76,771	70,000	70,000	
	Transmission Fluid		10,454	10,000	10,000	
	Hydraulic Fluid / Oil		5,753	6,000	6,000	
	Grease			2,000	2,000	
	Lubricant, Gear			2,000	2,000	
	Total Class 335		92,978	90,000	90,000	
340	<u>#2 Diesel Fuel</u>					
	Fuel, Diesel - Low Sulfur	411,400 gals	1,487,082	1,131,600	1,131,600	
	Total Class 340		1,487,082	1,131,600	1,131,600	
345	<u>Gasoline</u>					
	Fuel, Unleaded Gasoline	428,300 gals	828,800	1,134,000	1,134,000	
	Total Class 345		828,800	1,134,000	1,134,000	

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
Office of Fleet Management	25	District Maintenance Centers	02
Program	No.	Fund	No.
General Management and Support	991	Grants Revenue	08

Major Objectives

Provide Safe and Reliable Vehicles to City's Operating Departments.
Continuation of City Wide Preventive Maintenance Program.
Manage Parts Inventory Effectively to Meet Vehicle Needs.
Continuation of Technician Training Programs.
Identify Opportunities to Reduce Fleet Size.

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Fringe Benefits					
200	Purchase of Services					
300	Materials and Supplies	16,439				
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	16,439				

Summary of Positions

Code	Category	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Positions	Increment Run Dec-12	Fiscal 2014 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 2014 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Office of Fleet Management	No. 25	Division District Maintenance Centers	No. 02
Program General Management and Support	No. 991	Fund Grants Revenue	No. 08

<i>Funding Sources</i>	Grant Title Alternative Fuels Incentive Grant	Grant Number G25142
<input checked="" type="checkbox"/> Federal	Award Period 07/01/2010 to 06/30/2012	Type of Grant 20-Direct State
<input type="checkbox"/> State	Matching Requirements	
<input type="checkbox"/> Other Govt.		
<input type="checkbox"/> Local (Non-Govt.)		

Grant Objective

Reimbursement of incremental cost of bio-diesel fuel purchases.

Summary by Class

Class (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
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					
300	Materials and Supplies	16,439				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	16,439				

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	16,439				
300	Other Governments					
400	Local (Non-Governmental)					
	Total	16,439				

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/12 (3)	Fiscal 2013 Budgeted Pos. (4)	Incr. Run Dec-12 (5)	Fiscal 2014 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
Office of Fleet Management	25	District Maintenance Centers	02
Program	No.	Fund	No.
General Management and Support	991	Aviation	09

Major Objectives

Provide Safe and Reliable Vehicles to City's Operating Departments.
Continuation of City Wide Preventive Maintenance Program.
Manage Parts Inventory Effectively to Meet Vehicle Needs.
Continuation of Technician Training Programs.
Identify Opportunities to Reduce Fleet Size.

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,210,399	1,227,573	1,227,573	1,227,573	
b)	Fringe Benefits					
200	Purchase of Services	453,129	588,000	588,000	588,000	
300	Materials and Supplies	1,327,848	1,253,000	1,253,000	1,253,000	
400	Equipment	31,331	40,000	320,000	40,000	(280,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,022,707	3,108,573	3,388,573	3,108,573	(280,000)

Summary of Positions

Code	Category	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Positions	Increment Run Dec-12	Fiscal 2014 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	22	23	22	23	
111	Part Time					
	Total	22	23	22	23	

CITY OF PHILADELPHIA

**SCHEDULE 100
LIST OF POSITIONS**

FISCAL 2014 OPERATING BUDGET

Department Office of Fleet Management	No. 25	Division District Maintenance Centers	No. 02
Program General Management And Support	No. 991	Fund Aviation	No. 09

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
<u>REPAIR FACILITIES</u>								
<u>PHILADELPHIA INTERNATIONAL AIRPORT</u>								
1	ASSISTANT FLEET MANAGER FOR OPERATIONS	91,419		1	1			(1)
2	AUTOMOTIVE MAINTENANCE TECHNICIAN	38,913--42,810	8	8	8	10	418,462	2
3	FLEET MAINTENANCE SUPERVISOR	47,471--61,026	1	1	1	1	62,051	
4	FLEET MAINTENANCE TEAM LEADER	43,663--48,188	4	4	3	3	144,429	(1)
5	HEAVY DUTY VEHICLE MAINT TECHNICIAN	41,079--45,278	6	6	6	6	277,418	
	TOTAL		19	20	19	20	902,360	
<u>NORTHEAST PHILADELPHIA AIRPORT</u>								
6	AUTOMOTIVE MAINTENANCE TECHNICIAN	38,913--42,810	1	1	1	1	43,635	
7	FLEET MAINTENANCE TEAM LEADER	43,663--48,188	1	1	1	1	47,915	
8	HEAVY DUTY VEHICLE MAINT TECHNICIAN	41,079--45,278	1	1	1	1	46,703	
	TOTAL		3	3	3	3	138,253	
TOTAL, AUTOMOTIVE REPAIR FACILITIES			22	23	22	23	1,040,613	

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS
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Department	No.	Division	No.
Office of Fleet Management	25	District Maintenance Centers	02
Program	No.	Fund	No.
General Management And Support	991	Aviation	09

Line No.	Title	Salary Range (in dollars)	Fiscal 2012 Actual Pos. @ 6/30/12	Fiscal 2013 Budgeted Positions	Increment Run Dec-12	Fiscal 2014 Budgeted Positions	Annual Salary July 1, 2013	Inc. (Dec.) (Col. 7 less Col. 5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	FULL TIME--CIVILIAN, DUAL RELIEF		22	23	22	23	1,040,613	
	REGULAR OVERTIME--CIVILIAN, DUAL RELIEF						213,094	
	HOLIDAY						12,149	
	SHIFT						5,749	
	OTHER--ADJUSTMENTS & IOD (INJURY ON DUTY)						11,542	
	WORK ORDER TRANSFERS AMONG FUNDS						(55,574)	
Total Gross Requirements			22	23	22	23	1,227,573	
Plus: Earned Increment								
Plus: Longevity								
Less: Vacancy Allowance								
Total Budget Request							1,227,573	

Summary of Personal Services

Line No.	Category	Fiscal 2012		Fiscal 2013			Fiscal 2014		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions @ 6/30/12	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run Dec-12	Budgeted Positions	Obligation Level		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Full Time	22	939,240	23	982,620	22	23	996,581	13,961	
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		214,036		227,055			213,094	(13,961)	
6	Holiday Overtime		8,057		12,149			12,149		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		5,489		5,749			5,749		
9	Lump Sum Sep. Pmts.		43,577							
10	Signing Bonus Payments									
Total		22	1,210,399	23	1,227,573	22	23	1,227,573		

CITY OF PHILADELPHIA	SCHEDULE 200
FISCAL 2014 OPERATING BUDGET	PURCHASE OF SERVICES

Department	No.	Division	No.
Office of Fleet Management	25	District Maintenance Centers	02
Program	No.	Fund	No.
General Management and Support	991	Aviation	09

Code	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	4,238	8,000	8,000	8,000	
202	Janitorial Services	6,043	10,000	10,000	10,000	
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services		100	100	100	
211	Transportation		500	500	500	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges	1,803	5,000	5,000	5,000	
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	802	5,000	5,000	5,000	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues		500	500	500	
256	Seminar & Training Sessions	417	1,000	1,000	1,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	432,931	549,480	549,480	549,480	
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	660	2,000	2,000	2,000	
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	4,475	4,500	4,500	4,500	
286	Rental of Parking Spaces	1,760	1,920	1,920	1,920	
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	453,129	588,000	588,000	588,000	

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT
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Department	No.	Division	No.
Office of Fleet Management	25	District Maintenance Centers	02
Program	No.	Fund	No.
General Management and Support	991	Aviation	09

Code	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 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		2,000	2,000	2,000	
305	Building & Construction	2,785	3,000	3,000	3,000	
306	Library Materials					
307	Chemicals & Gases	4,021	5,000	5,000	5,000	
308	Dry Goods, Notions & Wearing Apparel	3,596	3,500	3,500	3,500	
309	Cordage & Fibers					
310	Electrical & Communication	1,386	4,000	4,000	4,000	
311	General Equipment & Machinery	1,173	5,000	5,000	5,000	
312	Fire Fighting & Safety	1,606	2,000	2,000	2,000	
313	Food		500	500	500	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	3,422	10,000	10,000	10,000	
317	Hospital & Laboratory		1,000	1,000	1,000	
318	Janitorial, Laundry & Household		1,000	1,000	1,000	
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools	8,791	30,000	30,000	30,000	
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories	544,152	632,600	632,600	632,600	
335	Lubricants	23,030	12,000	12,000	12,000	
340	#2 Diesel Fuel	308,465	271,400	271,400	271,400	
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline	425,421	270,000	270,000	270,000	
399	Other Materials & Supplies (not otherwise classified)					
	Total	1,327,848	1,253,000	1,253,000	1,253,000	

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery	15,867	19,000	300,000	20,000	(280,000)
412	Fire Fighting & Emergency	15,464				
418	Janitorial And Laundry		8,000	7,000	7,000	
420	Office Equipment		3,000	3,000	3,000	
423	Plumbing, AC & Space Heating		2,000	2,000	2,000	
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings		8,000	8,000	8,000	
499	Other Equipment (not otherwise classified)					
	Total	31,331	40,000	320,000	40,000	(280,000)

CITY OF PHILADELPHIA			SUPPORTING DETAIL			
FISCAL 2014 OPERATING BUDGET			CLASSES OTHER THAN 250's AND 290			
Department		No.	Division			No.
Office of Fleet Management		25	District Maintenance Centers			02
Program		No.	Fund			No.
General Management and Support		991	Aviation			09
Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2012 Actual Obligations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
260	<u>Repair & Maintenance Charges</u>					
	Airport Rescue Equipment Repairs & Safety Inspection		79,335	78,000	78,000	
	Auto Collision Damage & Light Truck Repairs		30,811	58,000	58,000	
	Bucket & Lift Trucks Repairs / Maintenance / Certification		11,736	12,000	12,000	
	Cylinder Repairs		441	10,000	10,000	
	Engine & Transmission Repairs		11,761	38,000	38,000	
	ESP Emission Analyzer Maintenance		6,433	12,000	12,000	
	Fork Lift Truck Repairs		3,852	10,000	10,000	
	FUMES System Upgrade / Maintenance			12,000	12,000	
	Heavy Equipment Repairs		233,443	200,000	200,000	
	Lift and Hydraulic Jack Repairs		3,292	22,000	22,000	
	Overhead Lube System Repair		5,410	32,000	32,000	
	Refabrication, Retrofit / Install Safety Equipment on City Vehicles		4,086	25,000	25,000	
	Bid 31 Repair Service		24,657	24,000	24,000	
	Miscellaneous - Other		17,674	16,480	16,480	
	Total Class 260		432,931	549,480	549,480	
328	<u>Vehicle Parts & Accessories</u>					
	Bid 31 Motor Vehicle Parts		442,313	480,000	480,000	
	OEM Parts		97,536	90,000	90,000	
	Tire & Tube			30,000	30,000	
	Snow Removal Equipment			18,000	18,000	
	Fuel Management System Components			4,000	4,000	
	Miscellaneous - Other		4,303	10,600	10,600	
	Total Class 328		544,152	632,600	632,600	
340	<u>#2 Diesel Fuel</u>					
	Fuel, Diesel - Low Sulfur	96,900 gals	308,465	271,400	271,400	
	Total Class 340		308,465	271,400	271,400	
345	<u>Gasoline</u>					
	Fuel, Unleaded Gasoline	103,800 gals	425,421	270,000	270,000	
	Total Class 345		425,421	270,000	270,000	

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DIVISION SUMMARY - ALL FUNDS
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Department	No.	Division	No.
Office of Fleet Management	25	Vehicle Purchases	10
Program	No.		
General Management & Support	991		

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Fringe Benefits					
200	Purchase of Services	4,324,135	4,500,000	4,500,000	4,500,000	
300	Materials and Supplies					
400	Equipment	2,197,236	10,965,000	11,185,000	9,465,000	(1,720,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		6,521,371	15,465,000	15,685,000	13,965,000	(1,720,000)

Summary by Fund

Fund No.	Fund	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	6,288,709	10,465,000	10,965,000	8,965,000	(2,000,000)
09	Aviation	232,662	5,000,000	4,720,000	5,000,000	280,000
Total		6,521,371	15,465,000	15,685,000	13,965,000	(1,720,000)

Summary of Full Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Pos.	Increment Run Dec-12	Fiscal 2014 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total Full Time						

Summary of Part Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Pos.	Increment Run Dec-12	Fiscal 2014 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total Part Time						

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
Office of Fleet Management	25	Vehicle Purchases	10
Program	No.	Fund	No.
General Management & Support	991	General	01

Major Objectives

Provide Safe and Reliable Vehicles to City's Operating Departments.
Continuation of City Wide Preventive Maintenance Program.
Manage Parts Inventory Effectively to Meet Vehicle Needs.
Continuation of Technician Training Programs.
Identify Opportunities to Reduce Fleet Size.

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Fringe Benefits					
200	Purchase of Services	4,324,135	4,500,000	4,500,000	4,500,000	
300	Materials and Supplies					
400	Equipment	1,964,574	5,965,000	6,465,000	4,465,000	(2,000,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	6,288,709	10,465,000	10,965,000	8,965,000	(2,000,000)

Summary of Positions

Code	Category	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Positions	Increment Run Dec-12	Fiscal 2014 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 2014 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES
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Department	No.	Division	No.
Office of Fleet Management	25	Vehicle Purchases	10
Program	No.	Fund	No.
General Management & Support	991	General	01

Code	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 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					
210	Postal Services					
211	Transportation					
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
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					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
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					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles	4,324,135	4,500,000	4,500,000	4,500,000	
284	Ground & Building Rental					
285	Rents - Other					
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	4,324,135	4,500,000	4,500,000	4,500,000	

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SCHEDUL 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT
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Department	No.	Division	No.
Office of Fleet Management	25	Vehicle Purchases	10
Program	No.	Fund	No.
General Management & Support	991	General	01

Code	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 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					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
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					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
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)					
	Total					

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles	1,964,574	5,965,000	6,465,000	4,465,000	(2,000,000)
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total	1,964,574	5,965,000	6,465,000	4,465,000	(2,000,000)

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
Office of Fleet Management	25	Vehicle Purchases	10
Program	No.	Fund	No.
General Management & Support	991	Aviation	09

Major Objectives

Provide Safe and Reliable Vehicles to City's Operating Departments.
Continuation of City Wide Preventive Maintenance Program.
Manage Parts Inventory Effectively to Meet Vehicle Needs.
Continuation of Technician Training Programs.
Identify Opportunities to Reduce Fleet Size.

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Fringe Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment	232,662	5,000,000	4,720,000	5,000,000	280,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		232,662	5,000,000	4,720,000	5,000,000	280,000

Summary of Positions

Code	Category	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Positions	Increment Run Dec-12	Fiscal 2014 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 2014 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT
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Department	No.	Division	No.
Office of Fleet Management	25	Vehicle Purchases	10
Program	No.	Fund	No.
General Management & Support	991	Aviation	09

Code	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 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					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
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					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
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)					
	Total					

Schedule 400 - Equipment

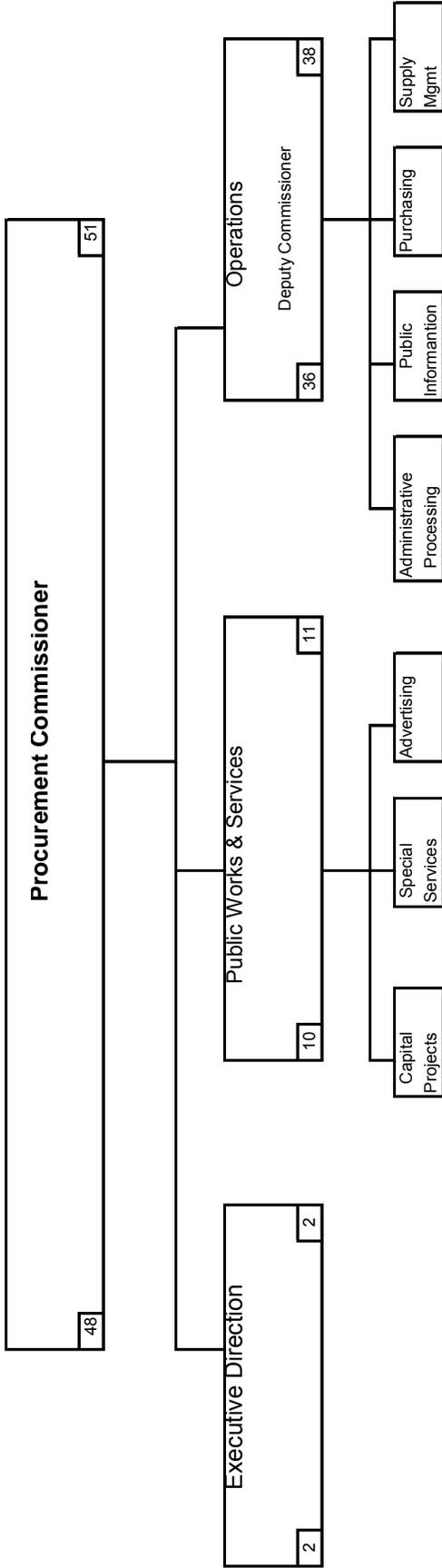
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles	232,662	5,000,000	4,720,000	5,000,000	280,000
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total	232,662	5,000,000	4,720,000	5,000,000	280,000

CITY OF PHILADELPHIA

FISCAL 2014 OPERATING BUDGET

ORGANIZATION CHART

Department	No.
Procurement	38



DIVISION	
FY13	FY14
FILLED	BUDGETED
POS. 12/12	POSITIONS
48	51

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2014 OPERATING BUDGET

Department								No.
Procurement								38
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2012 Actual Obligations (5)	Fiscal 2013 Original Appropriation (6)	Fiscal 2013 Estimated Obligations (7)	Fiscal 2014 Obligation Level (8)	Increase or (Decrease) (9)
01	GENERAL FUND	100	Employee Compensation					
		a)	Personal Services	2,107,515	2,236,253	2,267,409	2,277,794	10,385
		b)	Fringe Benefits					
		200	Purchase of Services	2,516,267	1,866,267	2,316,267	2,316,267	
		300	Materials and Supplies	34,135	39,554	39,554	39,554	
		400	Equipment	6,444	9,500	9,500	9,500	
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		4,664,361	4,151,574	4,632,730	4,643,115	10,385
02	WATER FUND	100	Employee Compensation					
		a)	Personal Services	45,856	69,028	69,028	69,028	
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		45,856	69,028	69,028	69,028	
		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						
		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	2,153,371	2,305,281	2,336,437	2,346,822	10,385
		b)	Fringe Benefits					
		200	Purchase of Services	2,516,267	1,866,267	2,316,267	2,316,267	
		300	Materials and Supplies	34,135	39,554	39,554	39,554	
		400	Equipment	6,444	9,500	9,500	9,500	
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		4,710,217	4,220,602	4,701,758	4,712,143	10,385

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS
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Department Procurement	No. 38
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Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
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<u>General Fund (01)</u>						
Exempt / non-represented comp. package	10,385					10,385
Department Total	10,385					10,385

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department Procurement	No. 38
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Line No.	Category	Fiscal 2012		Fiscal 2013			Fiscal 2014		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/12 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-12 (7)	Budgeted Positions (8)	Obligation Level (9)		

A. Summary by Object Classification - All Funds

1	Full Time	46	2,129,185	50	2,258,943	48	51	2,319,852	1	60,909
2	Part Time									
3	Temporary and Seasonal									
4	Sick Pay B				90					(90)
5	Regular Overtime		2,949		511			5,000		4,489
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential				2					(2)
9	Lump Sum Sep. Pmts.		21,237		76,891			21,970		(54,921)
10	Signing Bonus Payments									
	Total	46	2,153,371	50	2,336,437	48	51	2,346,822	1	10,385

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	44	2,083,329	48	2,189,915	46	49	2,250,824	1	60,909
2	Part Time									
3	Temporary and Seasonal									
4	Sick Pay B				90					(90)
5	Regular Overtime		2,949		511			5,000		4,489
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential				2					(2)
9	Lump Sum Sep. Pmts.		21,237		76,891			21,970		(54,921)
10	Signing Bonus Payments									
	Total	44	2,107,515	48	2,267,409	46	49	2,277,794	1	10,385

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 2014 OPERATING BUDGET	DIVISION SUMMARY - ALL FUNDS
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Department Procurement	No. 38	Division Acquisition and Disposal	No. 11
Program General Management and Support	No. 991		

Summary by Class

Class (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	2,153,371	2,305,281	2,336,437	2,346,822	10,385
b)	Fringe Benefits					
200	Purchase of Services	2,516,267	1,866,267	2,316,267	2,316,267	
300	Materials and Supplies	34,135	39,554	39,554	39,554	
400	Equipment	6,444	9,500	9,500	9,500	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,710,217	4,220,602	4,701,758	4,712,143	10,385

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
01	General	4,664,361	4,151,574	4,632,730	4,643,115	10,385
02	Water	45,856	69,028	69,028	69,028	
Total		4,710,217	4,220,602	4,701,758	4,712,143	10,385

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/12 (3)	Fiscal 2013 Budgeted Pos. (4)	Increment Run Dec-12 (5)	Fiscal 2014 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	44	48	46	49	1
02	Water	2	2	2	2	
Total Full Time		46	50	48	51	1

Summary of Part Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/12 (3)	Fiscal 2013 Budgeted Pos. (4)	Increment Run Dec-12 (5)	Fiscal 2014 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
Total Part Time						

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DIVISION SUMMARY
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Department Procurement	No. 38	Division Acquisitions and Disposal	No. 11
Program General Management and Support	No. 991	Fund General	No. 01

Major Objectives

The Procurement Department purchases, through a competitive bidding process, for the City's operating departments, boards, agencies and commissions, the services, supplies, equipment and goods required to provide municipal services and capital programs. This involves: (1) the formulation of optimum product standards; the consolidation of purchasing transactions for commonly used items and services; the accounting for the City's personal property and inventory; the proper disposal of surplus or unserviceable equipment; the inspection of supplies and equipment, and the bidding and award of all public works contracts for construction, concession and emergency demolition; (2) The compliance with Executive Order 02-05 to prohibit discrimination, on the basis of race, gender or disability status, in the award of City contracts; and (3) Advertising activity of all contracting activity and public notices.

The Procurement Department has automated its operations through ADPICS, a computerized purchasing system; SPEED, a bid development and tracking system; and by making bid documents available to vendors and the public for viewing and downloading on the Internet.

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,107,515	2,236,253	2,267,409	2,277,794	10,385
b)	Fringe Benefits					
200	Purchase of Services	2,516,267	1,866,267	2,316,267	2,316,267	
300	Materials and Supplies	34,135	39,554	39,554	39,554	
400	Equipment	6,444	9,500	9,500	9,500	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,664,361	4,151,574	4,632,730	4,643,115	10,385

Summary of Positions

Code	Category	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Positions	Increment Run Dec-12	Fiscal 2014 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	44	48	46	49	1
111	Part Time					
	Total	44	48	46	49	1

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department Procurement	No. 38	Division Acquisitions and Disposal	No. 11
Program General Management and Support	No. 991	Fund General	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
SUPPLY MANAGEMENT								
1	ADMINISTRATIVE TECHNICIAN	30,454 - 39,163		1		1	30,454	
2	CLERK III	33,489 - 36,542	2	2	2	2	69,248	
3	PROCUREMENT TECHNICIAN II	44,035 - 56,616	2	2	2	2	101,477	
4	PROCUREMENT TECHNICIAN SUPERVISOR	55,871 - 71,835	1	1	1	1	74,457	
5	SECRETARY	30,584 - 33,241	1	1	1	1	32,989	
6	PROCUREMENT TECHNICIAN I	34,560-44,429	1	1	1	1	45,054	
7	ADMINISTRATIVE TECHNICAL TRAINEE	31,339-40,291		2	2	2	67,148	
	TOTAL SUPPLY MANAGEMENT		7	10	9	10	420,827	
PURCHASING								
8	PROCUREMENT TECHNICIAN I	31,339 - 40,291	1	1	1			(1)
9	CLERK TYPIST I	26,042-27,809	1	1	1			(1)
10	CLERK TYPIST II	28,334 - 30,636	1	1	1	2	56,670	1
11	PROCUREMENT TECHNICIAN II	44,035 - 56,616	4	4	4	5	270,859	1
12	PROCUREMENT TECHNICIAN SUPERVISOR	55,871 - 71,835	1	1	1	1	74,857	
13	PROCUREMENT OPERATIONS MANAGER	84050	1	1	1	1	84,050	
14	SECRETARY	30,584 - 33,241	1	1	1	1	30,584	
	TOTAL PURCHASING		10	10	10	10	517,020	
ADMINISTRATIVE PROCESSING								
15	ACCOUNT CLERK	31,495 - 34,273	1	1	1	1	32,120	
16	ADMINISTRATIVE SERVICES SUPERVISOR	34,560 - 44,428	1	1	2	2	77,904	1
17	EXECUTIVE ADMINISTRATOR	62,000			1	1	62,000	1
18	CLERICAL SUPERVISOR II	35,288 - 38,602	1	1	1	1	39,628	
19	CLERK III	33,489 - 36,542	2	2		1	33,489	(1)
20	CLERK TYPIST II	28,335 - 30,636	1	1	1	4	116,266	3
21	CONTRACT CLERK	38,912 - 42,809	1	1	1	1	44,035	
22	DEPUTY COMMISSIONER	104,550	1	1	1	1	104,550	
23	EXECUTIVE SECRETARY	29,579 - 38,029	1	1	1	1	40,006	
24	PROCUREMENT OPERATIONS SUPPORT MGR.	46,313 - 59,537	1	1	1	1	62,651	
25	SERVICE REPRESENTATIVE	30,584 - 33,241	2	2	2	2	65,676	
26	CLERK TYPIST I	26,042-27,809	3	3	3			(3)
	TOTAL ADMINISTRATIVE PROCESSING		15	15	15	16	678,325	1
	TOTAL OPERATIONS		32	35	34	36	1,616,172	1

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department			No.	Division				No.
Procurement			38	Acquisitions and Disposal				11
Program			No.	Fund				No.
General Management and Support			991	General				01
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
<u>PUBLIC WORKS</u>								
27	DATA SERVICE SUPPORT CLERK	30,584 - 33,241	1	1	1	1	34,067	
28	ADMIN TECHNICAL TRAINEE	31,339-40,291	1	1	1	1	34,560	
29	PROCUREMENT ADVERTISING ASSISTANT	32,201 - 35,137	1	1	1	1	37,767	
30	PROCUREMENT INSPECT. SERVICES OFFICER	37,416 - 41,163	1	2	2	2	82,548	
31	PROCUREMENT TECHNICIAN II	44,034 - 56,616	1	1	1	1	58,494	
32	PROCUREMENT TECHNICIAN SUPERVISOR	55,871 - 71,835	2	2	2	2	130,528	
33	SURPLUS PROPERTY DISPOSAL OFFICER	38,912 - 42,809	1	1	1	1	44,235	
34	WORD PROCESSING SPECIALIST II	30,584 - 33,242	1	1		1	34,560	
35	CLERK II	28,335-30,636	1					
36	DIRECTOR OF PUBLIC WORKS	86,000		1	1	1	86,000	
	TOTAL PUBLIC WORKS		10	11	10	11	542,759	
<u>EXECUTIVE DIRECTION</u>								
37	EXECUTIVE SECRETARY	29,579 - 38,029	1	1	1	1	39,806	
38	PROCUREMENT COMMISSIONER	115,825	1	1	1	1	115,825	
	TOTAL ADMINISTRATIVE SERVICES		2	2	2	2	155,631	
<u>DEPARTMENTAL SUMMARY</u>								
	OPERATIONS		32	35	34	36	1,616,172	1
	PUBLIC WORKS		10	11	10	11	542,759	
	EXECUTIVE DIRECTION		2	2	2	2	155,631	
	TOTAL DEPARTMENT		44	48	46	49	2,314,562	1

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department Procurement	No. 38	Division Acquisitions and Disposal	No. 11
Program General Management and Support	No. 991	Fund General	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
1	FULL TIME POSITIONS		44	48	46	49	2,314,562	1
2	REGULAR OVERTIME						5,000	
3	LUMP SUM SEPARATION PAYMENTS						21,970	
Total Gross Requirements			44	48	46	49	2,341,532	1
Plus: Earned Increment							6,284	
Plus: Longevity							166	
Less: Vacancy Allowance							(70,188)	
Total Budget Request							2,277,794	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2012		Fiscal 2013			Fiscal 2014		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/12 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-12 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	44	2,083,329	48	2,189,915	46	49	2,250,824	60,909	1
2	Part Time									
3	Temporary and Seasonal									
4	Sick Pay B				90				(90)	
5	Regular Overtime		2,949		511			5,000	4,489	
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential				2				(2)	
9	Lump Sum Sep. Pmts.		21,237		76,891			21,970	(54,921)	
10	Signing Bonus Payments									
Total		44	2,107,515	48	2,267,409	46	49	2,277,794	10,385	1

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES
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Department Procurement	No. 38	Division Acquisitions and Disposal	No. 11
Program General Management and Support	No. 991	Fund General	No. 01

Code (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
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Schedule 200 - Purchase of Services

201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services	2,564	4,500	4,500	4,500	
211	Transportation	25	5,000	5,000	5,000	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining		500	500	500	
231	Overtime Meals					
240	Advertising & Promotional Activities	2,489,569	1,744,662	2,194,662	2,194,662	
250	Professional Services	1,053	80,500	80,500	80,500	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	1,376	2,025	2,025	2,025	
256	Seminar & Training Sessions	150	6,580	6,580	6,580	
257	Architectural & Engineering Services					
258	Court Reporters		300	300	300	
259	Arbitration Fees					
260	Repair & Maintenance Charges	20,032	19,200	19,200	19,200	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	296				
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	1,202	3,000	3,000	3,000	
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	2,516,267	1,866,267	2,316,267	2,316,267	

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT
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Department	No.	Division	No.
Procurement	38	Acquisitions and Disposal	11
Program	No.	Fund	No.
General Management and Support	991	General	01

Code	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 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	6,882	9,000	9,000	9,000	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	169	100	100	100	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food		484	484	484	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	20,487	20,000	20,000	20,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	5,831	5,605	5,605	5,605	
325	Printing	766	4,365	4,365	4,365	
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)					
	Total	34,135	39,554	39,554	39,554	

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	6,197	7,500	7,500	7,500	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	12				
428	Vehicles					
430	Furniture & Furnishings	235	2,000	2,000	2,000	
499	Other Equipment (not otherwise classified)					
	Total	6,444	9,500	9,500	9,500	

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET			SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS			
Department Procurement		No. 38	Division Acquisitions and Disposal		No. 11	
Type of Service Professional Services			Fund General		No. 01	
Class (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriation (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	1,053	80,800	80,800	80,800	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2012 Actual Obligations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	TBD		65,020	65,020	Consulting	
	Sterling Testing	1,053	480	480	Employee Background Checks	
	TBD		15,000	15,000	Employee Training	
258	Class Act		300	300	Court Reporting	
	Total 250's	1,053	80,800	80,800		

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290
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Department Procurement	No. 38	Division Acquisitions and Disposal	No. 11
Program General Management and Support	No. 991	Fund General	No. 01

Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2012 Actual Obligations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

240	Citywide Advertising - Various Publications		2,489,569	2,194,662	2,194,662	
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CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DIVISION SUMMARY
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Department Procurement	No. 38	Division Acquisitions and Disposal	No. 11
Program General Management and Support	No. 991	Fund Water	No. 02

Major Objectives

PRODUCTION OF BID DOCUMENTS AND PROCESSING OF REQUISITIONS AND PURCHASE ORDERS

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	45,856	69,028	69,028	69,028	
b)	Fringe Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		45,856	69,028	69,028	69,028	

Summary of Positions

Code	Category	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Positions	Increment Run Dec-12	Fiscal 2014 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	2	2	2	2	
111	Part Time					
Total		2	2	2	2	

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department Procurement	No. 38	Division Acquisitions and Disposal	No. 11
Program General Management and Support	No. 991	Fund Water	No. 02

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
1	CLERK III	33,489-36,542	1	1	1	1	37,367	
2	CLERK TYPIST II	28,335-30,636	1	1	1	1	31,661	
	TOTAL FULL TIME POSITIONS		2	2	2	2	69,028	
Total Gross Requirements			2	2	2	2	69,028	
Plus: Earned Increment								
Plus: Longevity								
Less: Vacancy Allowance								
Total Budget Request							69,028	

Summary of Personal Services

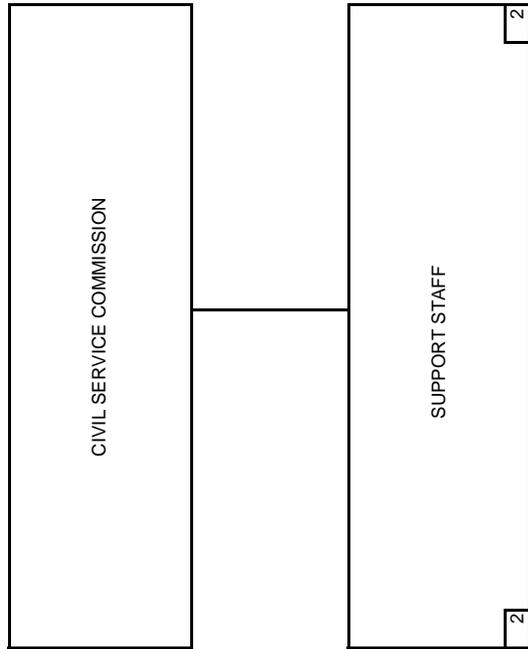
Line No. (1)	Category (2)	Fiscal 2012		Fiscal 2013			Fiscal 2014		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/12 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-12 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	2	45,856	2	69,028	2	2	69,028		
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.									
10	Signing Bonus Payments									
	Total	2	45,856	2	69,028	2	2	69,028		

CITY OF PHILADELPHIA

FISCAL 2014 OPERATING BUDGET

ORGANIZATION CHART

Department	No.
Civil Service Commission	55



CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2014 OPERATING BUDGET

Department								No.
Civil Service Commission								55
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2012 Actual Obligations (5)	Fiscal 2013 Original Appropriation (6)	Fiscal 2013 Estimated Obligations (7)	Fiscal 2014 Obligation Level (8)	Increase or (Decrease) (9)
01		100	Employee Compensation					
		a)	Personal Services	136,782	136,309	137,088	137,348	260
		b)	Fringe Benefits					
	GENERAL	200	Purchase of Services	29,500	29,500	29,500	29,500	
		300	Materials and Supplies	438	500	500	500	
		400	Equipment		594	594	594	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	166,720	166,903	167,682	167,942	260
		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					
		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	136,782	136,309	137,088	137,348	260
		a)	Personal Services	136,782	136,309	137,088	137,348	260
		b)	Fringe Benefits					
		200	Purchase of Services	29,500	29,500	29,500	29,500	
		300	Materials and Supplies	438	500	500	500	
		400	Equipment		594	594	594	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	166,720	166,903	167,682	167,942	260

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CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS
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Department Civil Service Commission	No. 55
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Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
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General Fund						
Exempt / non-represented comp. package	260					260
Total	260					260

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
Civil Service Commission	55	Supervision of Civil Service System	01
Program	No.	Fund	No.
General Management and Support	991	General	01

Major Objectives

To further the advancement of Human Resource Management in the Public Sector.
 To review and rule on new job classifications and pay changes, civil service regulations and professional services contracts.
 To adjudicate layoff and employee disciplinary appeals.
 To issue opinions and orders on class involving dismissals, suspensions, demotions, work related injuries, disability, examination disqualification, performance reviews and requests for leaves of absence.

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	136,782	136,309	137,088	137,348	260
b)	Fringe Benefits					
200	Purchase of Services	29,500	29,500	29,500	29,500	
300	Materials and Supplies	438	500	500	500	
400	Equipment		594	594	594	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	166,720	166,903	167,682	167,942	260

Summary of Positions

Code	Category	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Positions	Increment Run Dec-12	Fiscal 2014 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	2	2	2	2	
111	Part Time					
	Total	2	2	2	2	

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department Civil Service Commission		No. 55	Division Supervision of Civil Service System				No. 01	
Program General Management and Support		No. 991	Fund General				No. 01	
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
1	Administrative Service Supervisor/ Assistant	35,424 - 45,540	1	1	1	1	47,165	
2	Hiring Services Assistant 2	35,288 - 38,603	1	1	1	1	39,828	
	Fees to Board Members						50,322	
Total Gross Requirements			2	2	2	2	137,315	
Plus: Earned Increment							33	
Plus: Longevity								
Less: Vacancy Allowance								
Total Budget Request							137,348	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2012		Fiscal 2013			Fiscal 2014		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/12 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-12 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	2	85,882	2	86,766	2	2	87,026	260	
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members		50,900		50,322			50,322		
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.									
10	Signing Bonus Payments									
	Total	2	136,782	2	137,088	2	2	137,348	260	

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CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2014 OPERATING BUDGET			PURCHASE OF SERVICES			
Department		No.	Division		No.	
Civil Service Commission		55	Supervision of Civil Service System		01	
Program		No.	Fund		No.	
General Management and Support		991	General		01	
Code	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 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					
210	Postal Services					
211	Transportation					
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
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	29,500	29,500	29,500	29,500	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
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					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
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		29,500	29,500	29,500	29,500	

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CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT
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Department	No.	Division	No.
Civil Service Commission	55	Supervision of Civil Service System	01
Program	No.	Fund	No.
General Management and Support	991	General	01

Code	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 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					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
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					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	438	375	375	375	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing		125	125	125	
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)					
Total		438	500	500	500	

Schedule 400 - Equipment

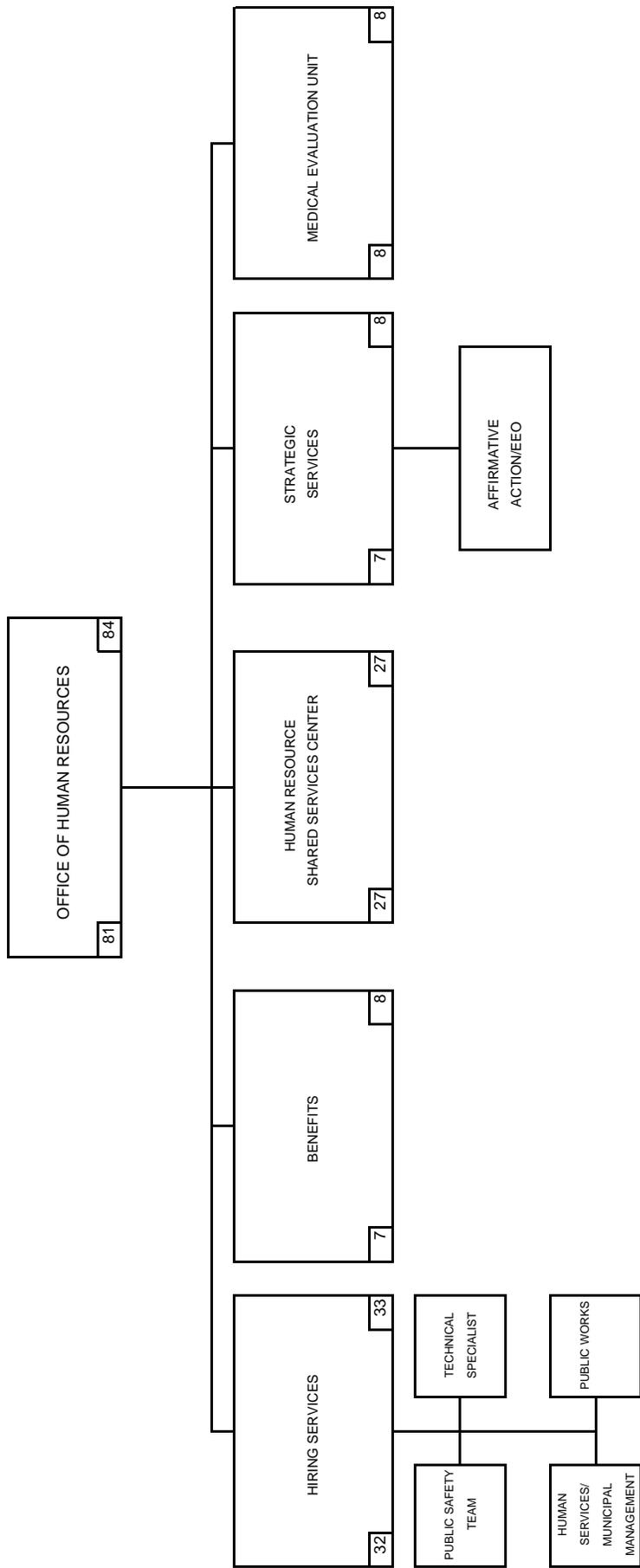
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		594	594	594	
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total			594	594	594	

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET			SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS			
Department Civil Service Commission		No. 55	Division Supervision of Civil Service System		No. 01	
Type of Service Professional Services			Fund General		No. 01	
Class (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriation (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	29,500	29,500	29,500	29,500	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2012 Actual Obligations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	Zakia Moore, Esquire	29,500	29,500	29,500	Legal Support for the Civil Service Commission	

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CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET
ORGANIZATION CHART

Department: Office of Human Resources No. 56



CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2014 OPERATING BUDGET

Department								No.
Office of Human Resources								56
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2012 Actual Obligations (5)	Fiscal 2013 Original Appropriation (6)	Fiscal 2013 Estimated Obligations (7)	Fiscal 2014 Obligation Level (8)	Increase or (Decrease) (9)
01		100	Employee Compensation					
		a)	Personal Services	4,141,604	4,400,457	4,551,776	4,602,216	50,440
		b)	Fringe Benefits					
	GENERAL	200	Purchase of Services	758,749	882,070	882,070	964,070	82,000
		300	Materials and Supplies	37,246	52,880	57,430	63,932	6,502
		400	Equipment	7,624	12,052	7,502	6,000	(1,502)
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	4,945,223	5,347,459	5,498,778	5,636,218	137,440
		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					
		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	4,141,604	4,400,457	4,551,776	4,602,216	50,440
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services	758,749	882,070	882,070	964,070	82,000
		300	Materials and Supplies	37,246	52,880	57,430	63,932	6,502
		400	Equipment	7,624	12,052	7,502	6,000	(1,502)
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	4,945,223	5,347,459	5,498,778	5,636,218	137,440

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CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department Office of Human Resources	No. 56
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Line No.	Category	Fiscal 2012		Fiscal 2013			Fiscal 2014		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/12	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run Dec-12	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	80	3,789,191	86	4,269,311	81	84	4,305,216	(2)	35,905
2	Part Time	1	125,852	1	107,702	1	1	125,000		17,298
3	Temporary and Seasonal		136,794		93,326			94,000		674
4	Fees to Board Members									
5	Regular Overtime		63,271		34,128			50,500		16,372
6	Holiday Overtime		640							
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		1		34					(34)
9	Lump Sum Sep. Pmts.		25,855		47,275			27,500		(19,775)
10	Signing Bonus Payments									
	Total	81	4,141,604	87	4,551,776	82	85	4,602,216	(2)	50,440

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	80	3,789,191	86	4,269,311	81	84	4,305,216	(2)	35,905
2	Part Time	1	125,852	1	107,702	1	1	125,000		17,298
3	Temporary and Seasonal		136,794		93,326			94,000		674
4	Fees to Board Members									
5	Regular Overtime		63,271		34,128			50,500		16,372
6	Holiday Overtime		640							
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		1		34					(34)
9	Lump Sum Sep. Pmts.		25,855		47,275			27,500		(19,775)
10	Signing Bonus Payments									
	Total	81	4,141,604	87	4,551,776	82	85	4,602,216	(2)	50,440

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 2014 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
Office of Human Resources	56	Hiring Services	10
Program	No.	Fund	No.
General Management and Support	991	General	01

Major Objectives

To attract and develop a well qualified and diverse workforce through which the operating departments provide services to the citizens of Philadelphia.

To plan for current and future workforce needs.

To develop and implement programs which improve human resource management in City government.

To provide for on-going staffing needs by producing and maintaining lists of candidates for civil service employment.

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,686,535	1,574,980	1,649,696	1,719,452	69,756
b)	Fringe Benefits					
200	Purchase of Services	365,075	151,395	169,551	326,850	157,299
300	Materials and Supplies	11,297	9,110	13,453	8,742	(4,711)
400	Equipment				1,000	1,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,062,907	1,735,485	1,832,700	2,056,044	223,344

Summary of Positions

Code	Category	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Positions	Increment Run Dec-12	Fiscal 2014 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	33	33	32	33	
111	Part Time					
Total		33	33	32	33	

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department		No.	Division		No.			
Office of Human Resources		56	Hiring Services		10			
Program		No.	Fund		No.			
General Management and Support		991	General		01			
Line No.	Title	Salary Range (in dollars)	Fiscal 2012 Actual Pos. @ 6/30/12	Fiscal 2013 Budgeted Positions	Increment Run Dec-12	Fiscal 2014 Budgeted Positions	Annual Salary July 1, 2013	Increase (Decrease) (Col. 7 less Col. 5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1	Administrative Officer	45,136 - 58,032	1	1	1	1	52,802	
2	Administrative Services Supervisor/Assistant	35,424 - 45,540	1	1	1	1	46,765	
3	Administrative Technician	30,454 - 39,163	2	2	2	1	39,988	(1)
4	Clerk 3	33,489 - 36,542	1	1	1	2	71,256	1
5	Clerk Typist 1	26,042 - 27,809				1	26,042	1
6	Deputy Personnel Director	98,555	1	1	1	1	98,555	
7	Hiring Services Assistant 2	35,288 - 38,603	1	1	1	1	39,628	
8	Hiring Services Associate 3	50,280 - 64,631	1	1				(1)
9	Hiring Services Manager	65,524 - 84,249	1	1	1	1	85,074	
10	Hiring Services Support Supervisor	36,776 - 47,278	1	1	1	1	49,103	
11	Human Resources Professional	32,122 - 58,032	10	16	9	10	431,051	(6)
12	Human Resources Program Specialist	61,399 - 78,938	1		1	1	75,175	1
13	Human Resources Technical Specialist	57,269 - 73,632	2	3	2	2	149,314	(1)
14	Management Trainee	32,122 - 41,298	4	1	4	4	128,488	3
15	Personnel Analyst 2	45,136 - 58,032	5	2	4	4	192,257	2
16	Personnel Analyst 3	50,280 - 64,631			2	2	126,921	2
17	Word Processing Specialist 2	30,584 - 33,242	1	1	1			(1)
	Total		33	33	32	33	1,612,419	

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department Office of Human Resources	No. 56	Division Hiring Services	No. 10
Program General Management and Support	No. 991	Fund General	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Full Time Positions		33	33	32	33	1,612,419	
	Temp/Seasonal						30,000	
	Overtime						30,000	
	Lump Sum Payments						18,000	
Total Gross Requirements			33	33	32	33	1,690,419	
Plus: Earned Increment							28,965	
Plus: Longevity							68	
Less: Vacancy Allowance								
Total Budget Request							1,719,452	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2012		Fiscal 2013			Fiscal 2014		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/12 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-12 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	33	1,560,020	33	1,604,931	32	33	1,641,452	36,521	
2	Part Time									
3	Temporary and Seasonal		73,944		24,288			30,000	5,712	
4	Fees to Board Members									
5	Regular Overtime		32,892		20,477			30,000	9,523	
6	Holiday Overtime		186							
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		19,493					18,000	18,000	
10	Signing Bonus Payments									
Total		33	1,686,535	33	1,649,696	32	33	1,719,452	69,756	

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CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2014 OPERATING BUDGET			PURCHASE OF SERVICES			
Department		No.	Division		No.	
Office of Human Resources		56	Hiring Services		10	
Program		No.	Fund		No.	
General Management and Support		991	General		01	
Code	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 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					
210	Postal Services	255				
211	Transportation	154,323	119,500	122,802	180,000	57,198
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	17,444	4,000	8,663	12,000	3,337
231	Overtime Meals					
240	Advertising & Promotional Activities		500	500	500	
250	Professional Services	149,156	15,000	18,850	118,500	99,650
251	Professional Svcs. - Information Technology	30,000				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	7,107	1,165	7,506	2,350	(5,156)
256	Seminar & Training Sessions	320	8,730	8,730	10,600	1,870
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges				2,900	2,900
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	6,470	2,500	2,500		(2,500)
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
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		365,075	151,395	169,551	326,850	157,299

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CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2014 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT			
Department		No.	Division		No.	
Office of Human Resources		56	Hiring Services		10	
Program		No.	Fund		No.	
General Management and Support		991	General		01	
Code	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 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	6,524	8,410	8,410	8,742	332
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
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					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	4,773	700	5,043		(5,043)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
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)					
Total		11,297	9,110	13,453	8,742	(4,711)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment				1,000	1,000
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total					1,000	1,000

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET			SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS			
Department Office of Human Resources		No. 56	Division Hiring Services		No. 10	
Type of Service Professional Services			Fund General		No. 01	
Class (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriation (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	179,156	15,000	18,850	118,500	99,650
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2012 Actual Obligations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	Fire & Police Selection Systems	136,219	3,500	83,500	Develop Civil Service Exam	
250	Subject Matter Experts - Public Safety	12,250	14,000	30,000	Test Development Services	
250	The Protection Bureau				Annual Security Alarm Fee	
250	Miscellaneous	687	1,350	5,000	Mini Academy for Fire Fighters	
	Total	149,156	18,850	118,500		
251	Equinoxys, Inc.	30,000			Oracle HRIS Consulting	
	Total	30,000				

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290
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Department Office of Human Resources	No. 56	Division Hiring Services	No. 10
Program General Management and Support	No. 991	Fund General	No. 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 2012 Actual Obligations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
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211	Transportation		154,323	122,802	180,000	57,198
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CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
Office of Human Resources	56	Benefits Administration	20
Program	No.	Fund	No.
General Management and Support	991	General	01

Major Objectives

- To administer the City of Philadelphia sponsored hospital, medical, surgical, major medical, prescription, dental and vision benefit plans.
- To administer the City of Philadelphia sponsored life, accidental death and dismemberment and disability insurance programs.
- To administer the unemployment compensation program.
- To provide counseling and placement services for employees eligible for disability benefits under Civil Service Regulation 32.
- To process employee enrollments, terminations and coverage change in various medical plans.
- To process death benefit claims for beneficiaries.

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	408,611	427,804	488,941	480,147	(8,794)
b)	Fringe Benefits					
200	Purchase of Services	251,252	570,635	573,160	510,025	(63,135)
300	Materials and Supplies	429	2,550	2,550	3,049	499
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		660,292	1,000,989	1,064,651	993,221	(71,430)

Summary of Positions

Code	Category	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Positions	Increment Run Dec-12	Fiscal 2014 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	8	7	7	8	1
111	Part Time					
Total		8	7	7	8	1

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CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department		No.	Division		No.			
Office of Human Resources		56	Benefits Administration		20			
Program		No.	Fund		No.			
General Management and Support		991	General		01			
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
1	Benefits Administrator	57,269 - 73,632	1		1	1	69,537	1
2	Clerk 3	33,489 - 36,542	2	2	2	2	71,881	
3	Contract Administrator	57,269 - 73,632				1	65,450	1
4	Deputy Personnel Director	98,554	1	1	1	1	98,554	
5	Executive Assistant	57,269 - 73,632		1				(1)
6	Human Resources Professional	32,122 - 58,032	1		1	1	45,761	1
7	Human Resources Program Specialist (Benefits)	61,339 - 78,938	1	1				(1)
8	Management Trainee	32,122 - 41,298		1				(1)
9	Personnel Analyst 3	50,280 - 64,631	1	1	1	1	65,256	
10	Senior Benefits Analyst	50,280 - 64,631	1		1	1	57,454	1
	Total		8	7	7	8	473,893	1

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department		No.	Division				No.	
Office of Human Resources		56	Benefits Administration				20	
Program		No.	Fund				No.	
General Management and Support		991	General				01	
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Full Time Positions Overtime		8	7	7	8	473,893 1,835	1
Total Gross Requirements			8	7	7	8	475,728	1
Plus: Earned Increment							4,419	
Plus: Longevity								
Less: Vacancy Allowance								
Total Budget Request							480,147	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2012		Fiscal 2013			Fiscal 2014		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/12 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-12 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	8	405,851	7	445,185	7	8	478,312	33,127	1
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		2,306		4,437			1,835	(2,602)	
6	Holiday Overtime		454							
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.				39,319				(39,319)	
10	Signing Bonus Payments									
Total		8	408,611	7	488,941	7	8	480,147	(8,794)	1

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CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2014 OPERATING BUDGET			PURCHASE OF SERVICES			
Department		No.	Division		No.	
Office of Human Resources		56	Benefits Administration		20	
Program		No.	Fund		No.	
General Management and Support		991	General		01	
Code	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 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					
210	Postal Services				4,800	4,800
211	Transportation					
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
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		7,500	7,500	7,500	
250	Professional Services	250,002	561,000	561,025	485,025	(76,000)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	1,250	135	2,635	12,000	9,365
256	Seminar & Training Sessions		2,000	2,000	700	(1,300)
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
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					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
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		251,252	570,635	573,160	510,025	(63,135)

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CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT
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Department	No.	Division	No.
Office of Human Resources	56	Benefits Administration	20
Program	No.	Fund	No.
General Management and Support	991	General	01

Code	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 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	429	2,050	2,050	2,049	(1)
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
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					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing		500	500	1,000	500
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)					
Total		429	2,550	2,550	3,049	499

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET				SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS		
Department		No.	Division		No.	
Office of Human Resources		56	Benefits Administration		20	
Type of Service			Fund		No.	
Professional Services			General		01	
Class (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriation (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	250,002	561,000	561,025	485,025	(76,000)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2012 Actual Obligations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	AON Consulting	250,000	250,000	250,000	Benefits Consulting	
250	Active Health Management	1			Disease Management and Wellness	
250	Minnesota Life Insurance	1			Life and Accidental Death & Dismemberment	
250	Wage Works		85,000	85,000	Flexible Spending Accounts & Pre-Tax Transit Benefits	
250	Vendor To Be Determined		150,000	150,000	Benefits Data Warehouse	
250	Vendor To Be Determined		75,000		Benefits Eligibility Audit	
250	Miscellaneous		1,025	25	Miscellaneous	
	Total	250,002	561,025	485,025		

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CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
Office of Human Resources	56	Shared Services	30
Program	No.	Fund	No.
General Management and Support	991	General	01

Major Objectives

To efficiently and accurately provide human resources administrative services to a group of client departments.
 To promote the efficient use of internal resources by maximizing automation opportunities in the areas of applications management, exam development, test scoring, eligible list maintenance, employee job classification and pay, and record keeping.
 To disseminate information internally and externally using the most efficient delivery system available, including the use of computer networks.
 To accurately and appropriately maintain employee records, both electronic and paper-based.

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	943,241	1,360,268	1,314,637	1,265,213	(49,424)
b)	Fringe Benefits					
200	Purchase of Services	81,010	77,540	85,859	76,245	(9,614)
300	Materials and Supplies	15,107	31,605	28,997	27,338	(1,659)
400	Equipment	7,624	12,052	7,502		(7,502)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,046,982	1,481,465	1,436,995	1,368,796	(68,199)

Summary of Positions

Code	Category	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Positions	Increment Run Dec-12	Fiscal 2014 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	24	31	27	27	(4)
111	Part Time					
	Total	24	31	27	27	(4)

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department			No.	Division			No.	
Office of Human Resources			56	Shared Services			30	
Program			No.	Fund			No.	
General Management and Support			991	General			01	
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
1	Administrative Officer	45,136 - 58,032	1	1	1	1	59,457	
2	Administrative Technician	30,454 - 39,163	1	1	1	2	80,176	1
3	Clerk 1	26,042 - 27,809	2	5	3	1	26,042	(4)
4	Clerk 2	28,335 - 30,636	1	1		2	56,670	1
5	Clerk 3	33,489 - 36,542	6	7	9	9	316,764	2
6	Data Services Support Clerk	30,584 - 33,242	1		1	1	34,067	1
7	Departmental Aide	25,150 - 26,792	1	1	1	1	27,417	
8	Departmental Human Resources Manager 3	63,926 - 82,194		1				(1)
9	Departmental Payroll Clerk	31,495 - 34,273	2	3	1	1	31,495	(2)
10	Departmental Payroll Supervisor 2	36,186 - 39,657	2	2	2	2	82,164	
11	Deputy Personnel Director	98,555	1	1	1	1	98,555	
12	Director of Human Resources	132,463	1	1	1	1	132,463	
13	Executive Assistant	57,269 - 73,632	2	1	2	2	158,762	1
14	Hiring Services Assistant 2	35,288 - 38,603	1	1	1	1	37,209	
15	Hiring Services Support Supervisor	36,776 - 47,278	1	1	1	1	45,875	
16	Human Resources Professional	32,122 - 58,032		2	1			(2)
17	Human Resources Technical Specialist	57,269 - 73,632		1				(1)
18	Management Trainee	32,122 - 41,298	1	1	1	1	37,329	
	Total		24	31	27	27	1,224,445	(4)

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department		No.	Division				No.	
Office of Human Resources		56	Shared Services				30	
Program		No.	Fund				No.	
General Management and Support		991	General				01	
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Full Time Positions Expenditure Transfer to the Law Department Overtime		24	31	27	27	1,224,445 23,000 12,471	(4)
Total Gross Requirements			24	31	27	27	1,259,916	(4)
Plus: Earned Increment							5,164	
Plus: Longevity							133	
Less: Vacancy Allowance								
Total Budget Request							1,265,213	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2012		Fiscal 2013			Fiscal 2014		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/12 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-12 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	24	918,121	31	1,291,745	27	27	1,252,742	(39,003)	(4)
2	Part Time									
3	Temporary and Seasonal				5,688				(5,688)	
4	Fees to Board Members									
5	Regular Overtime		18,757		9,214			12,471	3,257	
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		1		34				(34)	
9	Lump Sum Sep. Pmts.		6,362		7,956				(7,956)	
10	Signing Bonus Payments									
Total		24	943,241	31	1,314,637	27	27	1,265,213	(49,424)	(4)

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CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2014 OPERATING BUDGET			PURCHASE OF SERVICES			
Department		No.	Division		No.	
Office of Human Resources		56	Shared Services		30	
Program		No.	Fund		No.	
General Management and Support		991	General		01	
Code	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 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					
210	Postal Services	16,570	15,000	15,000	15,000	
211	Transportation	344		86		(86)
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining			39		(39)
231	Overtime Meals					
240	Advertising & Promotional Activities	10,798				
250	Professional Services	2,662	5,075	9,107	5,950	(3,157)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	1,135	1,515	4,375	3,915	(460)
256	Seminar & Training Sessions	225		760	1,000	240
257	Architectural & Engineering Services					
258	Court Reporters			394		(394)
259	Arbitration Fees					
260	Repair & Maintenance Charges	7,533	12,450	12,598	7,450	(5,148)
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					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	41,743	43,500	43,500	42,930	(570)
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		81,010	77,540	85,859	76,245	(9,614)

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CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2014 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT			
Department		No.	Division		No.	
Office of Human Resources		56	Shared Services		30	
Program		No.	Fund		No.	
General Management and Support		991	General		01	
Code	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 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	673	1,325	1,325	738	(587)
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		50	50		(50)
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					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	8,161	15,250	15,250	16,000	750
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	4,191	4,800	4,800	4,800	
325	Printing	2,082	10,180	7,572	5,800	(1,772)
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)					
Total		15,107	31,605	28,997	27,338	(1,659)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		12,052	7,502		(7,502)
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	7,624				
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		7,624	12,052	7,502		(7,502)

71-53L

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET			SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS			
Department Office of Human Resources		No. 56	Division Shared Services		No. 30	
Type of Service Professional Services			Fund General		No. 01	
Class (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriation (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	2,662	5,075	9,107	5,950	(3,157)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2012 Actual Obligations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	Interpreter Services		500		Sign Language Interpreter - ADA Test Accomodations	
250	Sterling Testing, Inc.		600	600	Background Investigation of New Hires	
250	The Protection Bureau	2,457	5,907	5,000	Annual Security Alarm Fee	
250	Miscellaneous	205	2,100	350	Miscellaneous	
	Total	2,662	9,107	5,950		

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CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
Office of Human Resources	56	Strategic Services	40
Program	No.	Fund	No.
General Management and Support	991	General	01

Major Objectives

To provide organizational development in City government including training, enhanced employee communication, planning, analysis of operations and system improvement.

To provide Affirmative Action/Equal Employment Opportunity in City government including supervisory training, complaint investigation and advisory services to Citywide appointing authorities.

To provide strategic human resources services to a group of client departments.

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	496,432	451,266	504,830	496,047	(8,783)
b)	Fringe Benefits					
200	Purchase of Services		8,000	8,000	3,950	(4,050)
300	Materials and Supplies		1,215	1,215	1,215	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		496,432	460,481	514,045	501,212	(12,833)

Summary of Positions

Code	Category	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Positions	Increment Run Dec-12	Fiscal 2014 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	7	7	7	8	1
111	Part Time					
Total		7	7	7	8	1

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department			No.	Division			No.	
Office of Human Resources			56	Strategic Services			40	
Program			No.	Fund			No.	
General Management and Support			991	General			01	
Line No.	Title	Salary Range (in dollars)	Fiscal 2012 Actual Pos. @ 6/30/12	Fiscal 2013 Budgeted Positions	Increment Run Dec-12	Fiscal 2014 Budgeted Positions	Annual Salary July 1, 2013	Increase (Decrease) (Col. 7 less Col. 5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1	Clerk Typist 2	28,335 - 30,636	1	1	1	1	28,335	
2	Departmental Human Resources Manager 2	57,269 - 73,632	1		1	1	83,415	1
3	Departmental Human Resources Manager 3	63,926 - 82,194		2				(2)
4	Deputy Personnel Director	98,555	1	1	1	1	98,555	
5	Equal Employment Opportunity Officer	61,399 - 78,938	2	1	2	2	163,657	1
6	Human Resources Associate 3	50,280 - 64,631	1	1	1			(1)
7	Human Resources Professional	32,122 - 58,032		1				(1)
8	Management Trainee	32,122 - 41,298				2	64,244	2
9	Personnel Analyst 2	45,136 - 58,032	1		1	1	51,577	1
	Total		7	7	7	8	489,783	1

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department Office of Human Resources	No. 56	Division Strategic Services	No. 40
Program General Management and Support	No. 991	Fund General	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Full Time Positions Overtime		7	7	7	8	489,783 4,723	1
Total Gross Requirements			7	7	7	8	494,506	1
Plus: Earned Increment							1,342	
Plus: Longevity							199	
Less: Vacancy Allowance								
Total Budget Request							496,047	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2012		Fiscal 2013			Fiscal 2014		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/12 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-12 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	7	489,328	7	504,830	7	8	491,324	(13,506)	1
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		7,104					4,723	4,723	
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.									
10	Signing Bonus Payments									
Total		7	496,432	7	504,830	7	8	496,047	(8,783)	1

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CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2014 OPERATING BUDGET			PURCHASE OF SERVICES			
Department		No.	Division		No.	
Office of Human Resources		56	Strategic Services		40	
Program		No.	Fund		No.	
General Management and Support		991	General		01	
Code	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 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					
210	Postal Services					
211	Transportation					
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
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				350	350
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues		6,000	6,000	3,600	(2,400)
256	Seminar & Training Sessions		2,000	2,000		(2,000)
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
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					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
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		8,000	8,000	3,950	(4,050)

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CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT
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Department	No.	Division	No.
Office of Human Resources	56	Strategic Services	40
Program	No.	Fund	No.
General Management and Support	991	General	01

Code	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 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		1,215	1,215	1,215	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
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					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
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)					
Total			1,215	1,215	1,215	

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

CITY OF PHILADELPHIA	SUPPORTING DETAIL
FISCAL 2014 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department Office of Human Resources	No. 56	Division Strategic Services	No. 40
Type of Service Professional Services		Fund General	No. 01

Class (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriation (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services				350	350
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2012 Actual Obligations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Interpreter Services			250	Sign Language Interpreter - ADA Test Accomodations PTP Annual Authorization Fee
250	Crisis Prevention Institute			100	
	Total			350	

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CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
Office of Human Resources	56	Medical Evaluation	50
Program	No.	Fund	No.
General Management and Support	991	General	01

Major Objectives

The Medical Evaluation Unit provides pre-employment medical evaluations of candidates for high-risk job classifications, for those job classes that require more than light physical exertion, and for jobs requiring a screening test for drug or alcohol abuse, in accordance with federal and state laws.

The Medical Evaluation Unit also provides medical evaluations for specified job classifications of employees to be reinstated following absence from work due to layoff, leave without pay, military leave or resignation before returning to work or as a result of a departmental request.

The Medical Evaluation Unit works with employing departments to engage in an interactive process with the Medical Evaluation Unit and candidates or employees regarding the determination of reasonable accommodation(s) under the American with Disabilities Act whenever possible and in accordance with federal and state laws.

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	606,785	586,139	593,672	641,357	47,685
b)	Fringe Benefits					
200	Purchase of Services	61,412	74,500	45,500	47,000	1,500
300	Materials and Supplies	10,413	8,400	11,215	23,588	12,373
400	Equipment				5,000	5,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	678,610	669,039	650,387	716,945	66,558

Summary of Positions

Code	Category	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Positions	Increment Run Dec-12	Fiscal 2014 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	8	8	8	8	
111	Part Time	1	1	1	1	
	Total	9	9	9	9	

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CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department		No.	Division		No.
Office of Human Resources		56	Medical Evaluation		50
Program		No.	Fund		No.
General Management and Support		991	General		01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
1	Administrative Officer	45,136 - 58,032				1	45,136	1
2	Clerk Typist 2	28,335 - 30,636	1	1	1			(1)
3	Community Health Registered Nurse	46,313 - 59,538	1	1	1	1	62,651	
4	Medical Assistant	35,288 - 38,603	2	2	2	2	79,056	
5	Medical Services Director	152,620	1	1	1	1	152,620	
6	Service Representative	30,584 - 33,242	3	3	3	3	101,923	
	Subtotal - Full Time		8	8	8	8	441,386	
6	Physician	85,419 - 109,820	1	1	1	1	125,000	
	Subtotal - Part Time		1	1	1	1	125,000	
7	Casual Professional Worker	31,000	2	2	2	2	64,000	
	Subtotal - Temporary		2	2	2	2	64,000	

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department		No.	Division				No.	
Office of Human Resources		56	Medical Evaluation				50	
Program		No.	Fund				No.	
General Management and Support		991	General				01	
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Full Time Positions		8	8	8	8	441,386	
	Permanent Part Time Positions		1	1	1	1	125,000	
	Temp/Seasonal						64,000	
	Overtime						1,471	
	Lump Sum Payments						9,500	
Total Gross Requirements			9	9	9	9	641,357	
Plus: Earned Increment								
Plus: Longevity								
Less: Vacancy Allowance								
Total Budget Request							641,357	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2012		Fiscal 2013			Fiscal 2014		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/12 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-12 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	8	415,871	8	422,620	8	8	441,386	18,766	
2	Part Time	1	125,852	1	107,702	1	1	125,000	17,298	
3	Temporary and Seasonal		62,850		63,350			64,000	650	
4	Fees to Board Members									
5	Regular Overtime		2,212					1,471	1,471	
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.							9,500	9,500	
10	Signing Bonus Payments									
Total		9	606,785	9	593,672	9	9	641,357	47,685	

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CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2014 OPERATING BUDGET			PURCHASE OF SERVICES			
Department		No.	Division		No.	
Office of Human Resources		56	Medical Evaluation		50	
Program		No.	Fund		No.	
General Management and Support		991	General		01	
Code	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 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					
210	Postal Services	21				
211	Transportation					
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
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	56,030	72,000	42,000	41,850	(150)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	5,361	2,500	3,500	5,150	1,650
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					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
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		61,412	74,500	45,500	47,000	1,500

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CITY OF PHILADELPHIA	SCHEDULE 300 - 400
FISCAL 2014 OPERATING BUDGET	MATERIALS, SUPPLIES & EQUIPMENT

Department	No.	Division	No.
Office of Human Resources	56	Medical Evaluation	50
Program	No.	Fund	No.
General Management and Support	991	General	01

Code	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 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			215	258	43
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases		500	500	500	
308	Dry Goods, Notions & Wearing Apparel	550		600		(600)
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					
317	Hospital & Laboratory	7,585	5,400	7,400	18,500	11,100
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	2,158	2,000	2,000	2,800	800
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	120			1,030	1,030
325	Printing		500	500	500	
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)					
Total		10,413	8,400	11,215	23,588	12,373

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment				5,000	5,000
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total					5,000	5,000

**CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET**

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

Department Office of Human Resources		No. 56	Division Medical Evaluation		No. 50
Type of Service Professional Services			Fund General		No. 01

Class (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriation (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	56,030	72,000	42,000	41,850	(150)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2012 Actual Obligations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Drugscan Incorporated	600	2,000	1,850	Drug Screen Tests
250	IMX Medical Management Services	15,800	20,000	20,000	Occupational Fitness Evaluations
250	Pennock & Snyder Associates	3,950			Cardiovascular Evaluations
250	Clara Whaley-Perkins, Ph.D.	17,180			Substance Abuse and Psychological Evaluations
250	Maurice F. Prout, Ph.D.	18,500	20,000	20,000	Substance Abuse and Psychological Evaluations
	Total	56,030	42,000	41,850	

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CITY OF PHILADELPHIA

FISCAL 2014 OPERATING BUDGET

Department

Historical Commission

No.

32

ORGANIZATION CHART



RESPONSIBILITY CENTER	
FY13	FY14
FILLED	BUDGETED
POS. 12/12	POSITIONS

DIVISION	
FY13	FY14
FILLED	BUDGETED
POS. 12/12	POSITIONS

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2014 OPERATING BUDGET

Department								No.
Historical Commission								32
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2012 Actual Obligations (5)	Fiscal 2013 Original Appropriation (6)	Fiscal 2013 Estimated Obligations (7)	Fiscal 2014 Obligation Level (8)	Increase or (Decrease) (9)
01	General Fund	100	Employee Compensation					
		a)	Personal Services	357,778	385,995	392,785	395,048	2,263
		b)	Fringe Benefits					
		200	Purchase of Services		980	980	980	
		300	Materials and Supplies	807	809	809	809	
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		358,585	387,784	394,574	396,837	2,263
08	Grants Revenue Fund	100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services		15,000	15,000		(15,000)
		300	Materials and Supplies		10,000	10,000		(10,000)
		400	Equipment					
		500	Contributions, etc.					
	800	Payments to Other Funds						
		Total			25,000	25,000		(25,000)
		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	357,778	385,995	392,785	395,048	2,263
		b)	Fringe Benefits					
		200	Purchase of Services		15,980	15,980	980	(15,000)
		300	Materials and Supplies	807	10,809	10,809	809	(10,000)
		400	Equipment					
		500	Contributions, etc.					
	800	Payments to Other Funds						
		Total		358,585	412,784	419,574	396,837	(22,737)

CITY OF PHILADELPHIA

DIVISION SUMMARY - ALL FUNDS

FISCAL 2014 OPERATING BUDGET

Department	No.	Division	No.
Historical Commission	32	Preservation of Historic Structures	01
Program	No.		
Cultural and Recreation-Libraries & Museums	663		

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	357,778	385,995	392,785	395,048	2,263
b)	Fringe Benefits					
200	Purchase of Services		980	980	980	
300	Materials and Supplies	807	809	809	809	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	358,585	387,784	394,574	396,837	2,263

Summary by Fund

Fund No.	Fund	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	358,585	387,784	394,574	396,837	2,263
08	Grants Revenue		25,000	25,000		(25,000)
	Total	358,585	412,784	419,574	396,837	(22,737)

Summary of Full Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Pos.	Increment Run Dec-12	Fiscal 2014 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	6	6	5	6	
	Total Full Time	6	6	5	6	

Summary of Part Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Pos.	Increment Run Dec-12	Fiscal 2014 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total Part Time					

CITY OF PHILADELPHIA

FISCAL 2014 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
Historical Commission	32	Preservation of Historic Structures	01
Program	No.	Fund	No.
Cultural & Recreation- Libraries & Museums	663	General	01

Major Objectives

Designate historic districts, buildings, interiors, sites and objects.
 Respond to 85% of building permit applications within five days, and the remaining 15% within four weeks.
 Respond to all request for federal historic preservation clearances for housing programs within three weeks and economic development programs within four weeks.
 Provide guidance for developers in the utilization of the federal tax incentives for historic preservation and for compliance with the National Preservation Act of 1966 as amended by the Philadelphia Code.

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	357,778	385,995	392,785	395,048	2,263
b)	Fringe Benefits					
200	Purchase of Services		980	980	980	
300	Materials and Supplies	807	809	809	809	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	358,585	387,784	394,574	396,837	2,263

Summary of Positions

Code	Category	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Positions	Increment Run Dec-12	Fiscal 2014 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	6	6	5	6	
111	Part Time					
	Total	6	6	5	6	

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2014 OPERATING BUDGET	LIST OF POSITIONS

Department Historical Commission	No. 32	Division Preservation of Historic Structures	No. 01
Program Cultural and Recreation- Libraries and Museums	No. 663	Fund General	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
1	Administrative Technician	30,454-39,163	1	1		1	31,485	
2	Executive Director	102,500	1	1	1	1	102,500	
3	Historic Preservation Planner II	49,054-63,055	3	3	3	3	181,743	
4	Historic Preservation Planner III	57,269-73,632	1	1	1	1	75,057	
	Board Fees						4,263	
Total Gross Requirements			6	6	5	6	395,048	
Plus: Earned Increment								
Plus: Longevity								
Less: Vacancy Allowance								
Total Budget Request							395,048	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2012		Fiscal 2013			Fiscal 2014		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/12 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-12 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	6	341,482	6	390,785	5	6	390,785		
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members		2,320		2,000			4,263	2,263	
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		13,976							
10	Signing Bonus Payments									
Total		6	357,778	6	392,785	5	6	395,048	2,263	

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES
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Department Historical Commission	No. 32	Division Preservation of Historic Structures	No. 01
Program Cultural & Recreation - Libraries & Museums	No. 663	Fund General	No. 01

Code (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
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Schedule 200 - Purchase of Services						
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201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation		100			
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
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					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services		500			
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges		380	980	980	
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					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
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			980	980	980	

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CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT
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Department Historical Commission	No. 32	Division Preservation of Historic Structures	No. 01
Program Cultural & Recreation -Libraries & Museums	No. 663	Fund General	No. 01

Code (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
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Schedule 300 - Materials & Supplies						
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301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
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					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	765	809	809	809	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	42				
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)					
Total		807	809	809	809	

Schedule 400 - Equipment						
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405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

**CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET**

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

Department Historical Commission	No. 32	Division Preservation of Historic Structures	No. 01
Type of Service Professional Services		Fund General	No. 01

Class (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriation (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services		500			
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2012 Actual Obligations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
257	Architectural & Engineering Services Vendor(s) to be determined Total Architectural & Engineering Services				Emergency evaluations of historic buildings

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DIVISION SUMMARY
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Department Historical Commission	No. 32	Division Preservation of Historic Structures	No. 01
Program Cultural & Recreation- Libraries & Museums	No. 663	Fund Grants Revenue	No. 08

Major Objectives

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Fringe Benefits					
200	Purchase of Services		15,000	15,000		(15,000)
300	Materials and Supplies		10,000	10,000		(10,000)
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		25,000	25,000		(25,000)

Summary of Positions

Code	Category	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Positions	Increment Run Dec-12	Fiscal 2014 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	6	6	5	6	
111	Part Time					
	Total	6	6	5	6	

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CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Historical Commission	No. 32	Division Preservation of Historic Structures	No. 01
Program Cultural & Recreation-Libraries & Museums	No. 663	Fund Grants Revenue	No. 08

<i>Funding Sources</i>	Grant Title	Grant Number
<input checked="" type="checkbox"/> Federal	ARRA EECBG Retrofit Grant	G32754
<input type="checkbox"/> State	Award Period	Type of Grant
<input type="checkbox"/> Other Govt.	6/3/10 - 6/2/13	Categorical - US Dept. of Energy
<input type="checkbox"/> Local (Non-Govt.)	Matching Requirements	

None.

Grant Objective

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
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		15,000	15,000		(15,000)
300	Materials and Supplies		10,000	10,000		(10,000)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		25,000	25,000		(25,000)

Summary by Funding Source

Code	Category	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		25,000	25,000		(25,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		25,000	25,000		(25,000)

Summary of Positions

Code	Category	Actual Pos. @ 6/30/12	Fiscal 2013 Budgeted Pos.	Incr. Run Dec-12	Fiscal 2014 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

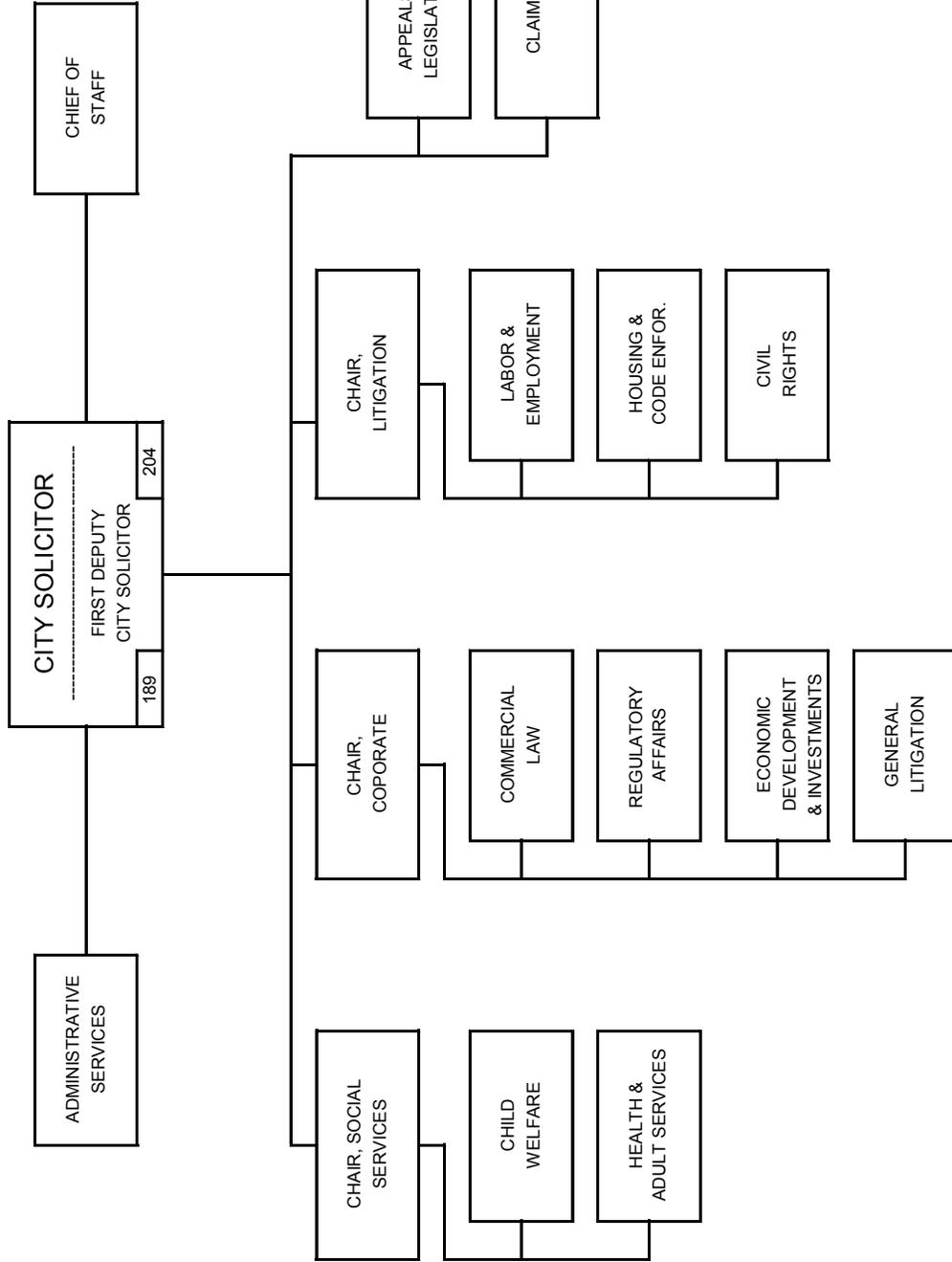
CITY OF PHILADELPHIA

FISCAL 2014 OPERATING BUDGET

ORGANIZATION CHART

Department
Law

No. 44



RESPONSIBILITY CENTER	
FY13 FILLED POS. 12/12	FY14 BUDGETED POSITIONS

DIVISION	
FY13 FILLED POS. 12/12	FY14 BUDGETED POSITIONS

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2014 OPERATING BUDGET

Department								No.
Law								44
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2012 Actual Obligations (5)	Fiscal 2013 Original Appropriation (6)	Fiscal 2013 Estimated Obligations (7)	Fiscal 2014 Obligation Level (8)	Increase or (Decrease) (9)
01	General Fund	100	Employee Compensation					
		a)	Personal Services	6,370,891	6,685,874	6,518,691	6,563,545	44,854
		b)	Fringe Benefits					
		200	Purchase of Services	7,732,543	6,010,034	8,010,034	6,010,034	(2,000,000)
		300	Materials and Supplies	245,122	221,676	233,676	233,676	
		400	Equipment	1,207	27,000	15,000	15,000	
		500	Contributions, etc.	151,646				
		800	Payments to Other Funds					
			Total	14,501,409	12,944,584	14,777,401	12,822,255	(1,955,146)
02	Water Fund	100	Employee Compensation					
		a)	Personal Services	2,286,502	2,305,324	2,373,754	2,432,087	58,333
		b)	Fringe Benefits					
		200	Purchase of Services	672,341	691,614	691,614	691,614	
		300	Materials and Supplies	33,976	30,000	30,000	30,000	
		400	Equipment		13,010	13,010	13,010	
		500	Contributions, etc.					
	800	Payments to Other Funds						
			Total	2,992,819	3,039,948	3,108,378	3,166,711	58,333
08	Grants Revenue Fund	100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services	328,905	942,820	842,820	335,987	(506,833)
		300	Materials and Supplies					
		400	Equipment					
	500	Contributions, etc.						
	800	Payments to Other Funds						
			Total	328,905	942,820	842,820	335,987	(506,833)
09	Aviation Fund	100	Employee Compensation					
		a)	Personal Services	1,259,322	1,421,278	1,421,278	1,514,515	93,237
		b)	Fringe Benefits					
		200	Purchase of Services	403,192	432,439	432,439	432,439	
		300	Materials and Supplies	18,680	30,000	9,557	9,557	
		400	Equipment	4,893	13,010	14,800	14,800	
		500	Contributions, etc.					
	800	Payments to Other Funds						
			Total	1,686,087	1,896,727	1,878,074	1,971,311	93,237
10	Community Development Fund	100	Employee Compensation					
		a)	Personal Services	157,894	198,350	148,824	153,334	4,510
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
	800	Payments to Other Funds						
			Total	157,894	198,350	148,824	153,334	4,510
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	10,074,609	10,610,826	10,462,547	10,663,481	200,934
		b)	Fringe Benefits					
		200	Purchase of Services	9,136,981	8,076,907	9,976,907	7,470,074	(2,506,833)
		300	Materials and Supplies	297,778	281,676	273,233	273,233	
		400	Equipment	6,100	53,020	42,810	42,810	
		500	Contributions, etc.	151,646				
	800	Payments to Other Funds						
			Total	19,667,114	19,022,429	20,755,497	18,449,598	(2,305,899)

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET			DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS			
Department Law						No. 44
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
01 - General Fund						
Exempt/non-represented comp. package	44,854					44,854
One-time appraisal costs		(2,000,000)				(2,000,000)
Subtotal General Fund	44,854	(2,000,000)				(1,955,146)
02 - Water Fund						
Exempt/non-represented comp. package	89,254					89,254
Lump Sum Separation Payment	(30,921)					(30,921)
Subtotal Water Fund	58,333					58,333
08 - Grants Revenue Fund						
Prior Year Carryforward Funding		(506,833)				(506,833)
Subtotal Water Fund		(506,833)				(506,833)
09 - Aviation Fund						
Exempt/non-represented comp. package - Full Time	78,305					78,305
Exempt/non-represented comp. package - Part Time	14,932					14,932
Subtotal Water Fund	93,237					93,237
10 - Community Development Fund						
Exempt/non-represented comp. package	4,510					4,510
Subtotal Community Development Fund	4,510					4,510
Total Law Department	200,934	(2,506,833)				(2,305,899)

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department	No.
Law	44

Line No.	Category	Fiscal 2012		Fiscal 2013			Fiscal 2014		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/12	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run Dec-12	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	159	9,937,873	196	10,317,536	189	204	10,534,459	8	216,923
2	Part Time	1	76,097	1	53,090	1	1	68,022		68,021
3	Temporary and Seasonal		1,411		5,000			5,000		
4	Fees to Board Members									
5	Regular Overtime		330		6,000			6,000		
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		58,898		80,921			50,000		(30,921)
10	Signing Bonus Payments									
	Total	160	10,074,609	197	10,462,547	190	205	10,663,481	8	200,934

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	105	6,308,020	140	6,488,691	137	147	6,533,545	7	44,854
2	Part Time		25,610							
3	Temporary and Seasonal		1,411		5,000			5,000		
4	Fees to Board Members									
5	Regular Overtime		286		5,000			5,000		
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		35,564		20,000			20,000		
10	Signing Bonus Payments									
	Total	105	6,370,891	140	6,518,691	137	147	6,563,545	7	44,854

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	DIVISION SUMMARY - ALL FUNDS
FISCAL 2014 OPERATING BUDGET	

Department	No.	Division	No.
Law	44	Legal Services	01
Program	No.		
General Management and Support	991		

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	10,074,609	10,610,826	10,462,547	10,663,481	200,934
b)	Fringe Benefits					
200	Purchase of Services	9,136,981	8,076,907	9,976,907	7,470,074	(2,506,833)
300	Materials and Supplies	297,778	281,676	273,233	273,233	
400	Equipment	6,100	53,020	42,810	42,810	
500	Contributions, Indemnities and Taxes	151,646				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	19,667,114	19,022,429	20,755,497	18,449,598	(2,305,899)

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 Fund	14,501,409	12,944,584	14,777,401	12,822,255	(1,955,146)
02	Water Fund	2,992,819	3,039,948	3,108,378	3,166,711	58,333
08	Grants Revenue Fund	328,905	942,820	842,820	335,987	(506,833)
09	Aviation Fund	1,686,087	1,896,727	1,878,074	1,971,311	93,237
10	Community Development Fund	157,894	198,350	148,824	153,334	4,510
	Total	19,667,114	19,022,429	20,755,497	18,449,598	(2,305,899)

Summary of Full Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Pos.	Increment Run Dec-12	Fiscal 2014 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General Fund	105	140	137	147	7
02	Water Fund	30	32	28	32	
08	Grants Revenue Fund					
09	Aviation Fund	21	21	21	22	1
10	Community Development Fund	3	3	3	3	
	Total Full Time	159	196	189	204	8

Summary of Part Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Pos.	Increment Run Dec-12	Fiscal 2014 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General Fund					
02	Water Fund					
08	Grants Revenue Fund					
09	Aviation Fund	1	1	1	1	
10	Community Development Fund					
	Total Part Time	1	1	1	1	

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
Law	44	Legal Services	01
Program	No.	Fund	No.
General Management and Support	991	General	01

Major Objectives

- To reduce costly reliance on outside counsel for representation of the City and its officials.
- To maintain the current level of legal services while continuing to recruit and retain high quality staff.
- To increase revenue to the City through legal actions against tax and code delinquents.
- To reduce the current level of claims against the City and keep the costs as lost as possible.

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	6,370,891	6,685,874	6,518,691	6,563,545	44,854
b)	Fringe Benefits					
200	Purchase of Services	7,732,543	6,010,034	8,010,034	6,010,034	(2,000,000)
300	Materials and Supplies	245,122	221,676	233,676	233,676	
400	Equipment	1,207	27,000	15,000	15,000	
500	Contributions, Indemnities and Taxes	151,646				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	14,501,409	12,944,584	14,777,401	12,822,255	(1,955,146)

Summary of Positions

Code	Category	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Positions	Increment Run Dec-12	Fiscal 2014 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	105	140	137	147	7
111	Part Time					
	Total	105	140	137	147	7

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Law	44	Legal Services	01
Program	No.	Fund	No.
General Management and Support	991	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
Administration / City Solicitor								
1	Administrative Services Specialist	44,471 - 46,617	2	1	2	2	102,983	1
2	Assistant City Solicitor	82,000	1	1	1	1	82,000	
3	Chief Budget Officer	58,000	1	1		1	58,000	
4	City Solicitor	174,464	1	1	1	1	174,464	
5	Clerk II	28,335 - 30,636	1	1	1	1	31,861	
6	Clerk III	33,489 - 36,542	2	3	3	3	111,090	
7	Contracts Manager	56,000 - 62,400		2				(2)
8	Deputy City Solicitor	63,608	1		1	1	63,808	
9	Director of Administration	84,050	1	1	1	1	84,050	
10	Director of Consumer Affairs	108,355	1	1	1	1	108,355	
11	First Deputy City Solicitor	157,486	1	1	1	1	157,486	
12	HIPAA Privacy Officer	89,694	1	1	1	1	89,694	
13	Human Resource Manager	61,500	1	1	1	1	61,500	
14	Laborer	28,335 - 30,636	2	2	2	2	56,670	
15	Legal Assistant Supervisor	42,484 - 54,618	1	1	1	1	59,596	
16	Word Processing Specialist II	30,584 - 33,242	2	2	2	2	64,451	
	Subtotal - Administration / City Solicitor		19	20	19	20	1,306,008	
Litigation								
17	Assistant City Solicitor	49,626 - 70,745	17	18	16	18	928,197	
18	Chief Deputy City Solicitor	99,839 - 138,012	4	4	3	4	404,213	
19	Claims Coordinator	45,147	1	1	1	1	45,147	
20	Clerk II	28,335 - 31,861	1	1	1	1	31,861	
21	Clerk Typist I	26,042 - 27,809	1		1	1	26,042	1
22	Clerk Typist II	28,335 - 30,636	3	4	3	3	85,005	(1)
23	Data Services Support Clerk	30,584 - 33,242	1	1	1	1	34,667	
24	Deputy City Solicitor	62,252 - 91,029	9	9	9	9	634,294	
25	Divisional Deputy City Solicitor	82,220 - 119,219	5	4	5	5	450,998	1
26	Executive Secretary	29,580 - 38,030	4	4	4	4	159,624	
27	Legal Assistant	28,189 - 42,284	9	9	10	10	340,452	1
28	Secretary	30,584 - 33,242		1				(1)
29	Senior Attorney	82,220 - 119,219	9	8	9	9	778,943	1
30	Senior Legal Assistant	42,284 - 54,618	1	2	1	1	45,147	(1)
31	Word Processing Specialist II	30,584 - 33,242	7	7	6	7	224,737	
	Subtotal - Litigation		72	73	70	74	4,189,327	1

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department			No.	Division			No.	
Law			44	Legal Services			01	
Program			No.	Fund			No.	
General Management and Support			991	General			01	
Line No.	Title	Salary Range (in dollars)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Corporate and Tax Group								
Commercial Law and Regulatory Affairs								
32	Assistant City Solicitor	49,626 - 70,745	4	4	5	5	281,115	1
33	Chief Deputy City Solicitor	99,839 - 138,012	2	2	2	2	222,729	
34	Deputy City Solicitor	62,252 - 91,029	4	4	4	4	287,888	
35	Divisional Deputy City Solicitor	82,220 - 119,219	1	1	1	1	89,694	
36	Executive Secretary	29,580 - 38,030	2	2	1	1	39,806	(1)
37	Legal Assistant Supervisor	42,284 - 56,618	2	2	2	2	106,548	
38	Senior Attorney	82,220 - 119,219	3	3	3	3	279,917	
39	Senior Legal Assistant	42,284 - 54,618	1	1	1	1	54,177	
40	Special Corporate Counsel	118,772	1	1	1	1	118,772	
41	Word Processing Specialist II	30,584 - 33,242	1	1	1	1	33,867	
Subtotal - Commercial Law and Regulatory Affairs			21	21	21	21	1,514,513	
Tax Unit								
42	Assistant City Solicitor	49,626 - 70,745	9	9	9	14	739,288	5
43	Chief Counsel	125,563	1	1	1	1	125,563	
44	Chief Deputy City Solicitor	99,839 - 138,012	1	1	1	1	123,523	
45	Clerical Assistant	25,150 - 26,792	1	2	1	1	25,779	(1)
46	Deputy City Solicitor	62,252 - 91,029	1	1	1	1	72,237	
47	Divisional Deputy City Solicitor	82,220 - 119,219	2	3	2	2	201,058	(1)
48	Legal Assistant	28,189 - 42,284	5	4	5	5	173,646	1
49	Legal Assistant Supervisor	42,284 - 56,618	2	1	2	2	93,859	1
50	Senior Attorney	82,220 - 119,219	2	2	3	3	296,169	1
51	Senior Legal Assistant	42,284 - 54,618	1	1	1	1	43,341	
52	Tax Enforcement Administrator	71,471	1	1	1	1	71,471	
Subtotal - Tax Unit			26	26	27	32	1,965,934	6
Total - Corporate and Tax Group			47	47	48	53	3,480,447	6

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Law	44	Legal Services	01
Program	No.	Fund	No.
General Management and Support	991	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Total Full Time		138	140	137	147	8,975,782	7
	Part Time							
	Temporary and Seasonal						5,000	
	Overtime							
	Regular						5,000	
	Lump Sum Separation Payments						20,000	
	Less Reimbursement/Administrative Transfers:							
	Human Resources						(21,270)	
	Health Department		(1)				(57,400)	
	Parks and Recreation		(1)				(57,187)	
	Public Property		(2)				(143,871)	
	Licenses and Inspections		(2)				(101,734)	
	Office of Behavioral Health		(1)				(110,963)	
	Department of Revenue		(26)				(1,965,934)	
	Transfers from Community Development Fund						16,122	
Total Gross Requirements			105	140	137	147	6,563,545	7
Plus: Earned Increment								
Plus: Longevity								
Less: Vacancy Allowance								
Total Budget Request							6,563,545	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2012		Fiscal 2013			Fiscal 2014		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/12 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-12 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	105	6,308,020	140	6,488,691	137	147	6,533,545	44,854	7
2	Part Time		25,610							
3	Temporary and Seasonal		1,411		5,000			5,000		
4	Fees to Board Members									
5	Regular Overtime		286		5,000			5,000		
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		35,564		20,000			20,000		
10	Signing Bonus Payments									
Total		105	6,370,891	140	6,518,691	137	147	6,563,545	44,854	7

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2014 OPERATING BUDGET			PURCHASE OF SERVICES			
Department		No.	Division		No.	
Law		44	Legal Services		01	
Program		No.	Fund		No.	
General Management and Support		991	General		01	
Code	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 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					
210	Postal Services	1,835	2,000	2,000	2,000	
211	Transportation	21,452	20,000	20,000	20,000	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	419		5,039	5,039	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals	922	1,000	1,000	1,000	
240	Advertising & Promotional Activities	7,676				
250	Professional Services	3,567,417	1,664,495	3,628,431	1,628,431	(2,000,000)
251	Professional Svcs. - Information Technology	63,274	64,000	64,000	64,000	
252	Accounting & Auditing Services					
253	Legal Services	2,899,896	3,307,039	3,307,039	3,307,039	
254	Mental Health & Mental Retardation Services					
255	Dues	63,827	40,000	40,000	40,000	
256	Seminar & Training Sessions	30,260	30,000	30,000	30,000	
257	Architectural & Engineering Services	313,588	200,000	200,000	200,000	
258	Court Reporters	424,507	300,000	14,713	14,713	
259	Arbitration Fees	260,618	300,000	600,000	600,000	
260	Repair & Maintenance Charges	13,746	16,000	27,663	27,663	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	692		524	524	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees	7,665	7,500	8,125	8,125	
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	54,749	58,000	58,000	58,000	
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)			3,500	3,500	
	Total	7,732,543	6,010,034	8,010,034	6,010,034	(2,000,000)

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT
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Department	No.	Division	No.
Law	44	Legal Services	01
Program	No.	Fund	No.
General Management and Support	991	General	01

Code	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 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	152,212	146,491	146,491	146,491	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	587		70	70	
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	239	185	185	185	
320	Office Materials & Supplies	54,384	44,000	51,000	51,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	21,450	22,000	21,930	21,930	
325	Printing	16,250	9,000	14,000	14,000	
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)					
Total		245,122	221,676	233,676	233,676	

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	185	10,000	10,000	10,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	271				
428	Vehicles					
430	Furniture & Furnishings	751	17,000	5,000	5,000	
499	Other Equipment (not otherwise classified)					
Total		1,207	27,000	15,000	15,000	

CITY OF PHILADELPHIA				SUPPORTING DETAIL		
FISCAL 2014 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS		
Department		No.	Division		No.	
Law		44	Legal Services		01	
Type of Service			Fund		No.	
Professional Services			General		01	
Class (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriation (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	7,529,300	5,835,534	7,814,183	5,814,183	(2,000,000)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2012 Actual Obligations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	Professional Services - Law					
	Advance Detective Bureau	15,000	15,000	15,000	Complete investigation services.	
	American Expediting	9,153	10,000	10,000	Delivery of subpoena and complaints.	
	American Legal Publishing Corp.	9,000	5,000	5,000	Codification and edit of Phila Code and Home Rule Charter	
	AON Consulting	100,000	50,000	50,000	Consulting related Health Plan Administration	
	C. Lane Consulting	11,020	30,000	30,000	Support CASE II document management system.	
	Center City Legal Reproductions	160,000	150,000	150,000	Copying service.	
	Detectives, Private Investigators Inc., The	185,000	105,000	105,000	Complete investigation services.	
	Gould & Lamb LLC	24,000	20,000	20,000	Medicare Secondary Reporting	
	Instant Copy & Print	6,327	30,000	30,000	Copying service.	
	Patterson, Raymond M.D.	35,000	50,000	50,000	Monitoring health services to Phila Prison inmates.	
	Sander, Lynn M.D.	52,391	50,000	50,000	Monitoring health services to Phila Prison inmates.	
	Scotlandyard Security Service	66,473	68,000	68,000	Delivery of subpoena and complaints.	
	Sterling Testing Systems, Inc.	6,000	4,000	4,000	Employment background investigations.	
	TALX UC Express	37,938	40,000	40,000	Representation in employee Unemployment Comp cases.	
	The Segal Company	15,000	15,000	15,000	Consulting related Health Plan Administration.	
	The Tyler Firm	20,000	20,000	20,000	Delivery of subpoena and complaints..	
	UPS	6,612	30,000	30,000	Delivery services.	
	Philadelphia Writ Services		105,714	106,600	Writ services for Code Enforcement.	
	Various Delivery Services	68,062	40,000	40,000	Various legal delivery services.	
	Various Copy Services	37,221	41,441	41,440	Various copying services.	
	Various Litigation Services	826,285	748,431	748,391	Various litigation services.	
	Subtotal - Professional Services - Law	1,690,482	1,627,586	1,628,431		
250	Professional Services - Tax Unit					
	A-I Appraisers		40,000		Real estate appraisal services.	
	Aracor Search & Abstract Company	28,745			Tax information for Sheriff Sales.	
	Bearoff & Company, Inc.	150,000	100,000		Real estate appraisal services.	
	Financial & Real Estate Network	20,000	100,000		Real estate appraisal services.	
	Griffin Consulting Services	250,000	250,000		Real estate appraisal services.	
	Ludwig Corporation	200,000	200,000		Real estate appraisal services.	
	PJL Realty Advisors, Inc.	200,000	250,000		Real estate appraisal services.	
	RCDH of Pennsylvania, Inc. (dba AR Hughes)	970,000	970,000		Real estate appraisal services.	
	Value Research Group	30,000	90,000		Real estate appraisal services.	
	AAL Acquest Corp.		845		Tax Information Certificates for properties.	
	The Tyler Firm	28,190			Writ services for tax collections.	
	Subtotal - Professional Services - Tax	1,876,935	2,000,845			
	Subtotal - All Class 250	3,567,417	3,628,431	1,628,431		

CITY OF PHILADELPHIA				SUPPORTING DETAIL		
FISCAL 2014 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS		
Department		No.	Division		No.	
Law		44	Legal Services		01	
Type of Service			Fund		No.	
Professional Services			General		01	
Class (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriation (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	7,529,300	5,835,534	7,814,183	5,814,183	(2,000,000)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2012 Actual Obligations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
251	Information Technology - Prof Services					
	West Publishing Corporation	41,435	41,435	41,435	On-Line Legal Research	
	Various Vendors	21,839	22,565	22,565	On-Line Legal Research	
	Subtotal - All Class 251	63,274	64,000	64,000		
253	Legal Services					
35	Ahmad & Zafferese LLC	10,000	30,000	30,000	Civil Rights	
36	Archer & Greiner	514,555	412,500	412,500	Labor & Employment, Civil Rights, Airport matters	
37	Ballard Spahr LLP	973,760	1,178,329	1,178,330	Labor & Employment, Social Services	
38	Best, Best & Kreiger LLP (Miller Van Eaton PLLC)	30,000	15,000	15,000	800 MHz, FCC Compliance Issues	
39	Blank Rome LLP	7,500			PICA Attorney	
40	Bradford Richman, Esq.	70,000	52,575	52,575	Gun Permit Hearing	
41	Christie Pabarue Mortesen & Young	85,459	85,036	85,036	Civil Rights, Labor & Employment	
42	Dilworth Paxon LLP	192,015	200,000	200,000	Pension Legal Services, HIPAA Counsel	
43	Eckert Seamans Cherin & Mellott LLC	30,000	1		Defense of PECO Petition	
44	Fineman Krekstein & Harris	60,000			Real estate matters.	
45	Gibbons PC	14,000	5,000	5,000	Environmental Litigation; Voting Access; Labor & Employment	
46	Hangley Aronchick Segal & Pudis	25,000	25,000	25,000	Out of Jurisdiction Bankruptcy; Utilities	
47	Kaplan Kirsch & Rockwell		15,403	15,400	Airport matters.	
48	Kaufman Coren & Ress PC	90,000	81,700	81,700	Legal Services.	
49	Kelley & Murphy	10,000	15,000	15,000	HIPAA Counsel	
50	Kleinbard Bell & Brecker LLP	225			General Litigation, Conflict	
51	Kutak Rock LLP	20,921			General Litigation, Conflict	
52	Langsam Stevens Silver & Hollander LLP	40,000	55,000	55,000	Environmental Litigation	
53	Law Offices of Darin J. Steinberg	25,000	25,000	25,000	ZBA Counsel	
54	Pepper Hamilton LLP		40,000	40,000	Code Enforcement Litigation	
55	Pietragallo Gordon Alfano Bosick & Raspanti LLP	100,000	150,000	150,000	General Litigation, Conflict	
56	Ronald G. Henry	29,975	30,000	30,000	STEB Appeal	
	Rudick Spector		5,000	5,000		
57	Schnader Harrison Segal Lewis LLP	200,000	131,190	131,190	Real estate matters.	
58	Sharon Suleta, Esq. LEED	57,619	55,000	55,000	ZBA Counsel	
59	Law Offices of Denise Smyler		50,000	50,000	ZBA Counsel; Disability Pensions	
60	Spector, Gaden & Rosen PC	107,207	135,000	135,000	Airport Bankruptcies	
61	Stradey Ronon Stevens & Young	121,660	50,000	50,000	Labor & Employment	
62	Tsoules, Sweeney, Martin & Orr	10,000	15,000	15,000	HIPAA Counsel	
63	Zeller & Wieliczko LLP	75,000	20,000	20,000	NJ Counsel, Environmental Litigation	
64	Various Legal Services as Required		430,305	430,308	Miscellaneous Outside Counsel as needed	
	Subtotal - All Class 253	2,899,896	3,307,039	3,307,039		

**CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET**

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

Department Law		No. 44	Division Legal Services		No. 01	
Type of Service Professional Services			Fund General		No. 01	
Class (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriation (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	7,529,300	5,835,534	7,814,183	5,814,183	(2,000,000)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2012 Actual Obligations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
257	Architectural & Engineering Services	313,588	200,000	200,000	Various Experts as needed.
258	Court Reporters	424,507	14,713	14,713	Various Court Reporters as needed.
259	Arbitration Fees	260,618	600,000	600,000	Arbitrators
	Total All Professional Services	7,529,300	7,814,183	5,814,183	

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET			SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290			
Department		No.	Division		No.	
Law		44	Legal Services		01	
Program		No.	Fund		No.	
General Management and Support		991	General		01	
Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2012 Actual Obligations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
285	Rents - Other					
	Xerox Corp. I copier rental		40,860	40,854	40,854	
	Zipcar; attorney travel		11,657	14,549	14,549	
	Time clock rental; various vendors		2,233	2,597	2,597	
			54,750	58,000	58,000	
304	Books & Other Publications					
	America Legal Publishing: bound volumes		270	13,000	13,000	
	LexisNexis: legal research		12,188	10,000	10,000	
	Westlaw: legal research		134,372	100,000	100,000	
	Various legal publications		5,382	23,491	23,491	
			152,212	146,491	146,491	
320	Office Materials & Supplies					
	International Paper Company:		22,204	20,000	20,000	
	Staples: office supplies		26,252	24,000	24,000	
	Various materials & supplies		5,928	7,000	7,000	
			54,384	51,000	51,000	

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
Law	44	Legal Services	01
Program	No.	Fund	No.
General Management and Support	991	Water	02

Major Objectives

To provide the necessary legal services to the Water Department.

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,286,502	2,305,324	2,373,754	2,432,087	58,333
b)	Fringe Benefits					
200	Purchase of Services	672,341	691,614	691,614	691,614	
300	Materials and Supplies	33,976	30,000	30,000	30,000	
400	Equipment		13,010	13,010	13,010	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,992,819	3,039,948	3,108,378	3,166,711	58,333

Summary of Positions

Code	Category	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Positions	Increment Run Dec-12	Fiscal 2014 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	30	32	28	32	
111	Part Time					
	Total	30	32	28	32	

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Law	44	Legal Services	01
Program	No.	Fund	No.
General Management and Support	991	Water	02

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
Commercial Law & Regulatory Affairs								
1	Assistant City Solicitor	50,867 - 72,237	10	10	9	10	536,960	
2	Chair, Litigation	131,758	1	1	1	1	131,758	
3	Chief Deputy City Solicitor	102,335 - 141,462	3	3	3	3	352,272	
4	Clerk III	33,849 - 36,542	1	1	1	1	35,134	
5	Clerk Typist II	28,335 - 30,636	1	1	1	1	29,067	
6	Deputy City Solicitor	63,808 - 93,305	4	5	4	5	374,818	
7	Divisional Deputy City Solicitor	84,276 - 122,199	3	3	3	3	323,256	
8	Legal Assistant	28,894 - 43,341		1		1	39,730	
9	Senior Attorney	82,220 - 119,219	6	6	5	6	554,415	
10	Senior Legal Assistant	43,341 - 55,983	1	1	1	1	54,177	
Subtotal - Commercial Law & Regulatory Affairs			30	32	28	32	2,431,587	
Tax Unit								
11	Assistant City Solicitor	50,867 - 72,237	1		1	1	57,187	1
12	Deputy City Solicitor	63,808 - 93,305	1	1	1	1	63,808	
Subtotal - Tax Unit			2	1	2	2	120,995	1
Administrative Transfers to Revenue							(120,995)	
Overtime - Regular							500	
Total Gross Requirements			32	33	30	34	2,432,087	1
Plus: Earned Increment								
Plus: Longevity								
Less: Vacancy Allowance								
Total Budget Request							2,432,087	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2012		Fiscal 2013			Fiscal 2014		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/12 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-12 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	30	2,283,177	32	2,342,333	28	32	2,431,587	89,254	
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime				500			500		
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		3,325		30,921				(30,921)	
10	Signing Bonus Payments									
Total		30	2,286,502	32	2,373,754	28	32	2,432,087	58,333	

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES
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Department	No.	Division	No.
Law	44	Legal Services	01
Program	No.	Fund	No.
General Management and Support	991	Water	02

Code	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 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					
210	Postal Services	440	11,239	11,239	11,239	
211	Transportation	1,445	1,355	1,355	1,355	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
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	426,337	326,453	426,453	426,453	
251	Professional Svcs. - Information Technology	3,226	3,226	3,226	3,226	
252	Accounting & Auditing Services					
253	Legal Services		100,000			
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services	59,854	60,125	60,125	60,125	
258	Court Reporters	141,043	123,166	123,166	123,166	
259	Arbitration Fees	5,950	2,775	2,775	2,775	
260	Repair & Maintenance Charges	13,611	47,732	44,232	44,232	
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			3,500	3,500	
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	20,435	15,543	15,543	15,543	
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	672,341	691,614	691,614	691,614	

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT
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Department	No.	Division	No.
Law	44	Legal Services	01
Program	No.	Fund	No.
General Management and Support	991	Water	02

Code	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 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	11,028	10,000	10,000	10,000	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	16				
309	Cordage & Fibers					
310	Electrical & Communication	163				
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	17,745	20,000	5,650	5,650	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	5,024		14,350	14,350	
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)					
	Total	33,976	30,000	30,000	30,000	

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		10,096	10,096	10,096	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings		2,914	2,914	2,914	
499	Other Equipment (not otherwise classified)					
	Total		13,010	13,010	13,010	

CITY OF PHILADELPHIA	SUPPORTING DETAIL
FISCAL 2014 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department Law	No. 44	Division Legal Services	No. 01
Type of Service Professional Services		Fund Water	No. 02

Class (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriation (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	636,410	615,745	615,745	615,745	
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	Professional Services				
	Various Vendors	426,337	426,453	426,453	Payments to experts in various fields for appearances as witnesses or consultants
251	Information Technology				
	Various Vendors	3,226	3,226	3,226	
257	Architectural and Engineering Services				
	Various Vendors	59,854	60,125	60,125	Payments to engineering experts for appearances as witnesses or consultants
258	Court Reporters				
	Various Court Reporters	141,043	123,166	123,166	Recording of legal proceedings
259	Arbitration Fees				
	Various Arbitrators	5,950	2,775	2,775	Arbitration fees for labor issues
	All Professional Services	636,410	615,745	615,745	

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
Law	44	Legal Services	01
Program	No.	Fund	No.
General Management and Support	991	Grants Revenue	08

Major Objectives

Funding for productivity improvements and tax collections.

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Fringe Benefits					
200	Purchase of Services	328,905	942,820	842,820	335,987	(506,833)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	328,905	942,820	842,820	335,987	(506,833)

Summary of Positions

Code	Category	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Positions	Increment Run Dec-12	Fiscal 2014 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 2014 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Law	No. 44	Division Legal Services	No. 01
Program General Management and Support	No. 991	Fund Grants Revenue	No. 08

<i>Funding Sources</i>	Grant Title	Grant Number
<i>Federal</i>	Prod. Bank - Case and Document Management System	G44118
<i>State</i>	Award Period	Type of Grant
<input checked="" type="checkbox"/> <i>Other Govt.</i>	7/1/07 - no fixed expiration	Loan - P.I.,C.A.
<i>Local (Non-Govt.)</i>	Matching Requirements	

None.

Grant Objective

Develop and Implement a case and document management system.

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
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	328,905	842,820	842,820	335,987	(506,833)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	328,905	842,820	842,820	335,987	(506,833)

Summary by Funding Source

Code	Category	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments	328,905	842,820	842,820	335,987	(506,833)
400	Local (Non-Governmental)					
	Total	328,905	842,820	842,820	335,987	(506,833)

Summary of Positions

Code	Category	Actual Pos. @ 6/30/12	Fiscal 2013 Budgeted Pos.	Incr. Run Dec-12	Fiscal 2014 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 FISCAL 2014 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Law	No. 44	Division Legal Services	No. 01
Program General Management and Support	No. 991	Fund Grants Revenue	No. 08

<i>Funding Sources</i>	Grant Title	Grant Number
<i>Federal</i>	Delinquent Tax Program	G44L05
<i>State</i>	Award Period	Type of Grant
<i>Other Govt.</i>	7/1/11 - 6/30/12	Reimbursement - Delinquent Tax Program
X <i>Local (Non-Govt.)</i>	Matching Requirements	

None.

Grant Objective

Commissions for collection of delinquent taxes, fees and fines.

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
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		100,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		100,000			

Summary by Funding Source

Code	Category	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		100,000			
	Total		100,000			

Summary of Positions

Code	Category	Actual Pos. @ 6/30/12	Fiscal 2013 Budgeted Pos.	Incr. Run Dec-12	Fiscal 2014 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 FISCAL 2014 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
Law	44	Legal Services	01
Program	No.	Fund	No.
General Management and Support	991	Aviation	09

Major Objectives

To provide the necessary legal services to the Aviation Division of the Commerce Department.

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,259,322	1,421,278	1,421,278	1,514,515	93,237
b)	Fringe Benefits					
200	Purchase of Services	403,192	432,439	432,439	432,439	
300	Materials and Supplies	18,680	30,000	9,557	9,557	
400	Equipment	4,893	13,010	14,800	14,800	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,686,087	1,896,727	1,878,074	1,971,311	93,237

Summary of Positions

Code	Category	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Positions	Increment Run Dec-12	Fiscal 2014 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	21	21	21	22	1
111	Part Time	1	1	1	1	
	Total	22	22	22	23	1

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2014 OPERATING BUDGET	LIST OF POSITIONS

Department	No.	Division	No.
Law	44	Legal Services	01
Program	No.	Fund	No.
General Management and Support	991	Aviation	09

Line No.	Title	Salary Range (in dollars)	Fiscal 2012 Actual Pos. @ 6/30/12	Fiscal 2013 Budgeted Positions	Increment Run Dec-12	Fiscal 2014 Budgeted Positions	Annual Salary July 1, 2013	Inc. (Dec.) (Col. 7 less Col. 5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Full Time								
1	Administrative Services Specialist	49,500	1	1				(1)
2	Assistant City Solicitor	50,867 - 72,237	3	3	4	4	225,429	1
3	Chair, Corporate Group	131,758	1	1		1	131,758	
4	Contract Manager	63,960			1	1	63,960	1
5	Deputy City Solicitor	63,808 - 93,305	2	2	2	2	148,688	
6	Divisional Deputy City Solicitor	84,276 - 122,199	3	3	2	3	290,752	
7	Executive Secretary	36,737 - 39,055	2	2	2	2	80,212	
8	Legal Assistant	28,894 - 43,341	2	2	2	2	77,654	
9	Legal Assistant Supervisor	43,341 - 55,983	2	2	2	2	93,907	
10	Senior Attorney	84,276 - 122,199	2	2	2	2	184,805	
11	Senior Legal Assistant	43,341 - 55,983	1	1	1	1	54,177	
12	Word Processing Specialist II	30,584 - 33,242	2	2	2	2	64,651	
Subtotal - Full Time			21	21	21	22	1,415,993	1
Part Time								
13	Deputy City Solicitor	63,808 - 93,305	1	1	1	1	68,022	
Subtotal - Part Time			1	1	1	1	68,022	
Overtime							500	
Regular							30,000	
Lump Sum Separation Payments								
Total Gross Requirements			22	22	22	23	1,514,515	2
Plus: Earned Increment								
Plus: Longevity								
Less: Vacancy Allowance								
Total Budget Request							1,514,515	

Summary of Personal Services

Line No.	Category	Fiscal 2012		Fiscal 2013			Fiscal 2014		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions @ 6/30/12	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run Dec-12	Budgeted Positions	Obligation Level		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Full Time	21	1,208,791	21	1,337,688	21	22	1,415,993	78,305	1
2	Part Time	1	50,487	1	53,090	1	1	68,022	14,932	
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		44		500			500		
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.				30,000			30,000		
10	Signing Bonus Payments									
Total		22	1,259,322	22	1,421,278	22	23	1,514,515	93,237	1

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES
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Department	No.	Division	No.
Law	44	Legal Services	01
Program	No.	Fund	No.
General Management and Support	991	Aviation	09

Code	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 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					
210	Postal Services		10,000	10,000	10,000	
211	Transportation					
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	2,303				
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		12,000	12,000	12,000	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services	399,189	399,189	399,189	399,189	
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees	1,700				
260	Repair & Maintenance Charges					
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					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other		11,250	11,250	11,250	
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	403,192	432,439	432,439	432,439	

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT
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Department	No.	Division	No.
Law	44	Legal Services	01
Program	No.	Fund	No.
General Management and Support	991	Aviation	09

Code	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 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	10,566				
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
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					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	8,114	9,557	9,557	9,557	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
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)					
Total		18,680	9,557	9,557	9,557	

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		9,800	9,800	9,800	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	4,893				
428	Vehicles					
430	Furniture & Furnishings		5,000	5,000	5,000	
499	Other Equipment (not otherwise classified)					
Total		4,893	14,800	14,800	14,800	

CITY OF PHILADELPHIA	SUPPORTING DETAIL
FISCAL 2014 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department Law	No. 44	Division Legal Services	No. 01
Type of Service Professional Services		Fund Aviation	No. 09

Class (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriation (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	399,189	411,189	411,189	411,189	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2012 Actual Obligations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Professional Services				
	Camins Associates		2,000	2,000	Real Estate appraisals
	Instant Copy and Printing		10,000	10,000	Record copying
	Subtotal - Professional Services		12,000	12,000	
253	Legal Services				
	Anderson & Kreiger LLP	37,676	10,000	10,000	Legal representation.
	Archer & Greiner	186,513	100,000	100,000	Legal representation.
	High Schwartz LLP	30,000	40,000	40,000	Legal representation.
	Kaplan Kirsch & Rockwell LLP	100,000			Legal representation.
	Schnader Harrison	20,000	30,000	30,000	Legal representation.
	Spector Gadon & Rosen	25,000	25,000	25,000	Legal representation.
	Various vendors as required		194,189	194,189	Legal representation.
	Subtotal - Legal Services	399,189	399,189	399,189	
Total - Professional Services	399,189	411,189	411,189		

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DIVISION SUMMARY
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Department Law	No. 44	Division Legal Services	No. 01
Program General Management and Support	No. 991	Fund Community Development	No. 10

Major Objectives

To provide the necessary legal services to the Office of Housing and Community Development.

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	157,894	198,350	148,824	153,334	4,510
b)	Fringe Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		157,894	198,350	148,824	153,334	4,510

Summary of Positions

Code	Category	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Positions	Increment Run Dec-12	Fiscal 2014 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	3	3	3	3	
111	Part Time					
Total		3	3	3	3	

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Law	44	Legal Services	01
Program	No.	Fund	No.
General Management and Support	991	Community Development	10

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
1	Assistant City Solicitor	49,626 - 56,480	1	1	1	1	50,867	
2	Legal Assistant	28,189 - 42,284	1	1	1	1	39,731	
3	Divisional Deputy City Solicitor	82,220 - 119,219	1	1	1	1	78,858	
Subtotal - Full Time			3	3	3	3	169,456	
Transfers to the General Fund							(16,122)	
Total Gross Requirements			3	3	3	3	153,334	
Plus: Earned Increment								
Plus: Longevity								
Less: Vacancy Allowance								
Total Budget Request							153,334	

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	3	137,885	3	148,824	3	3	153,334	4,510	
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		20,009							
10	Signing Bonus Payments									
Total		3	157,894	3	148,824	3	3	153,334	4,510	

CITY OF PHILADELPHIA

FISCAL 2014 OPERATING BUDGET

ORGANIZATION CHART

Department

BOARD of ETHICS

No.

45

BOARD of ETHICS	
FY13	FY14
FILLED	BUDGETED
POS. 12/12	POSITIONS
9	12

RESPONSIBILITY CENTER	
FY13	FY14
FILLED	BUDGETED
POS. 12/12	POSITIONS
9	12

DIVISION	
FY13	FY14
FILLED	BUDGETED
POS. 12/12	POSITIONS
9	12

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2014 OPERATING BUDGET

Department								No.
BOARD of ETHICS								45
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2012 Actual Obligations (5)	Fiscal 2013 Original Appropriation (6)	Fiscal 2013 Estimated Obligations (7)	Fiscal 2014 Obligation Level (8)	Increase or (Decrease) (9)
01	GENERAL FUND	100	Employee Compensation					
		a)	Personal Services	657,532	788,000	798,942	890,000	91,058
		b)	Fringe Benefits					
		200	Purchase of Services	17,123	96,000	96,000	96,000	
		300	Materials and Supplies	3,567	7,000	7,000	7,000	
		400	Equipment	4,350	7,000	7,000	7,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		682,572	898,000	908,942	1,000,000	91,058
		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						
		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	657,532	788,000	798,942	890,000	91,058
		b)	Fringe Benefits					
		200	Purchase of Services	17,123	96,000	96,000	96,000	
		300	Materials and Supplies	3,567	7,000	7,000	7,000	
		400	Equipment	4,350	7,000	7,000	7,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		682,572	898,000	908,942	1,000,000	91,058

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS
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Department BOARD of ETHICS	No. 45
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Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
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<u>General Fund (01)</u>						
Exempt / non-represented comp. package	3,647					3,647
Increase budget to level specified by City Charter	87,411					87,411
Department Total	91,058					91,058

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DIVISION SUMMARY
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Department BOARD of ETHICS	No. 45	Division EXECUTIVE DIRECTION	No. 01
Program GENERAL MANAGEMENT & SUPPORT	No. 991	Fund GENERAL	No. 01

Major Objectives

The five-member independent Philadelphia Board of Ethics was established by ordinance, approved by the voters in May 2006, and installed on November 27, 2006. It currently has nine full-time staff members and expects to fill two additional positions during FY13. The Board is charged with providing ethics training and advice for all City officers and employees on the public integrity laws, and with enforcing City campaign finance, financial disclosure, and conflict of interest laws. The Board provides advice, conducts training, investigates complaints, and conducts enforcement actions. Legislation enacted in June 2010 created the City's first Lobbying Law which requires lobbyists, principals, and lobbying firms to register annually and file quarterly expense reports. This new law requires the Board to provide an electronic filing system for lobbyists, principals, and lobbying firms, and to make lobbying information available to the public in a searchable format on the Board's website. The Board is responsible for implementation and enforcement of all the mandates of the new Lobbying Law and, until the online filing system is available, currently receives and processes interim paper lobbying registrations and expense reports and makes summary information publicly available on its website.

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	657,532	788,000	798,942	890,000	91,058
b)	Fringe Benefits					
200	Purchase of Services	17,123	96,000	96,000	96,000	
300	Materials and Supplies	3,567	7,000	7,000	7,000	
400	Equipment	4,350	7,000	7,000	7,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	682,572	898,000	908,942	1,000,000	91,058

Summary of Positions

Code	Category	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Positions	Increment Run Dec-12	Fiscal 2014 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	11	11	9	12	1
111	Part Time					
	Total	11	11	9	12	1

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS
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Department BOARD of ETHICS	No. 45	Division EXECUTIVE DIRECTION	No. 01
Program GENERAL MANAGEMENT & SUPPORT	No. 991	Fund GENERAL	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
1	Administrative Assistant	49,332		1				(1)
2	Associate General Counsel	97,375	1	1	1	1	97,375	
3	Assistant General Counsel	65,000				1	65,000	1
4	Clerical Assistant	27,000		1				(1)
5	Deputy Executive Director	120,950	1	1	1	1	120,950	
6	Director of Enforcement	97,375	1	1	1	1	97,375	
7	Executive Director	127,140	1	1	1	1	127,140	
8	General Counsel	117,260	1	1	1	1	117,260	
9	Information Services Director	50,000		1				(1)
10	Information Specialist	34,000		3				(3)
11	Public Integrity Administrative Specialist	50,565	1		1	1	50,565	1
12	Public Integrity Compliance Services Supervisor	50,000			1	1	50,000	1
13	Public Integrity Compliance Specialist	34,000	1		1	3	102,000	3
14	Public Integrity Support Specialist	27,675	1		1	1	27,675	1
15	Lump Sum						34,660	
Total Gross Requirements			8	11	9	12	890,000	1
Plus: Earned Increment								
Plus: Longevity								
Less: Vacancy Allowance								
Total Budget Request							890,000	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2012		Fiscal 2013			Fiscal 2014		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/12 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-12 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	8	657,532	11	798,942	9	12	855,340	56,398	1
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.							34,660	34,660	
10	Signing Bonus Payments									
Total		8	657,532	11	798,942	9	12	890,000	91,058	1

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES
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Department BOARD of ETHICS	No. 45	Division EXECUTIVE DIRECTION	No. 01
Program GENERAL MANAGEMENT & SUPPORT	No. 991	Fund GENERAL	No. 01

Code (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
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Schedule 200 - Purchase of Services

201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication		250	250	250	
210	Postal Services	2,889	1,500	1,500	1,500	
211	Transportation	1,391	2,500	2,500	2,500	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses		1,000	1,000	1,000	
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	5,098	14,750	14,750	14,750	
251	Professional Svcs. - Information Technology		20,000	20,000	17,000	(3,000)
252	Accounting & Auditing Services					
253	Legal Services		30,400	30,400	30,400	
254	Mental Health & Mental Retardation Services					
255	Dues	445	600	600	600	
256	Seminar & Training Sessions	3,134	4,000	4,000	4,000	
257	Architectural & Engineering Services					
258	Court Reporters	2,080	15,000	15,000	15,000	
259	Arbitration Fees					
260	Repair & Maintenance Charges		3,500	3,500	3,500	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	1,663	2,000	2,000	2,000	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other				3,000	3,000
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)	423	500	500	500	
	Total	17,123	96,000	96,000	96,000	

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT
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Department BOARD of ETHICS	No. 45	Division EXECUTIVE DIRECTION	No. 01
Program GENERAL MANAGEMENT & SUPPORT	No. 991	Fund GENERAL	No. 01

Code (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 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	1,359		1,500	1,500	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
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					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	2,208	4,500	3,000	3,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing		500	500	500	
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)		2,000	2,000	2,000	
	Total	3,567	7,000	7,000	7,000	

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		1,500	1,500	1,500	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	2,306	5,000	5,000	5,000	
428	Vehicles					
430	Furniture & Furnishings	2,044	500	500	500	
499	Other Equipment (not otherwise classified)					
	Total	4,350	7,000	7,000	7,000	

CITY OF PHILADELPHIA	SUPPORTING DETAIL
FISCAL 2014 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department BOARD of ETHICS	No. 45	Division EXECUTIVE DIRECTION	No. 01
Type of Service GENERAL MANAGEMENT & SUPPORT		Fund GENERAL	No. 01

Class (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriation (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	7,178	80,150	80,150	77,150	(3,000)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2012 Actual Obligations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Mr. Paul J. Jablow	5,098	5,000	5,000	Consulting, Investigations, Publications
250	Professional Services - To Be Determined		9,750	9,750	Consulting, Investigations
251	IT services - To Be Determined		20,000	17,000	Consulting, Computers
253	Legal Services - To Be Determined		20,000	20,000	Legal Representation
253	Legal Services - To Be Determined		4,000	4,000	Computer Forensics
253	Legal Services - To Be Determined		3,200	3,200	Computer Forensics
253	Legal Services - To Be Determined		3,200	3,200	Consulting, Investigations
258	Court Reporters - To Be Determined	2,080	15,000	15,000	Court Reporter Services
	Total Class 250s	7,178	80,150	77,150	

CITY OF PHILADELPHIA

FISCAL 2014 OPERATING BUDGET

ORGANIZATION CHART

Department	No.
YOUTH COMMISSION	47



RESPONSIBILITY CENTER	
FY13 FILLED POS. 12/12	FY14 BUDGETED POSITIONS

DIVISION	
FY13 FILLED POS. 12/12	FY14 BUDGETED POSITIONS

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2014 OPERATING BUDGET

Department								No.
YOUTH COMMISSION								47
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2012 Actual Obligations (5)	Fiscal 2013 Original Appropriation (6)	Fiscal 2013 Estimated Obligations (7)	Fiscal 2014 Obligation Level (8)	Increase or (Decrease) (9)
01	GENERAL	100	Employee Compensation					
		a)	Personal Services	24,694	50,000	50,000	90,000	40,000
		b)	Fringe Benefits					
		200	Purchase of Services	14,432	40,000	39,059	46,000	6,941
		300	Materials and Supplies	2,611	2,580	2,580	2,580	
		400	Equipment		1,500	1,500	1,500	
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		41,737	94,080	93,139	140,080	46,941
		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						
		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	24,694	50,000	50,000	90,000	40,000
		b)	Fringe Benefits					
		200	Purchase of Services	14,432	40,000	39,059	46,000	6,941
		300	Materials and Supplies	2,611	2,580	2,580	2,580	
		400	Equipment		1,500	1,500	1,500	
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		41,737	94,080	93,139	140,080	46,941

CITY OF PHILADELPHIA

DIVISION SUMMARY

FISCAL 2014 OPERATING BUDGET

Department YOUTH COMMISSION	No. 47	Division ADMINISTRATION	No. 01
Program GENERAL MANAGEMENT & SUPPORT	No. 991	Fund GENERAL	No. 01

Major Objectives

- 1 Youth civic engagement
- 2 Work with Mayor and City Council on youth issues
- 3 Monitor youth city services
- 4 Comment on youth legislation and policy
- 5 Prepare youth for leadership

Summary by Class

Class (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	24,694	50,000	50,000	90,000	40,000
b)	Fringe Benefits					
200	Purchase of Services	14,432	40,000	39,059	46,000	6,941
300	Materials and Supplies	2,611	2,580	2,580	2,580	
400	Equipment		1,500	1,500	1,500	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		41,737	94,080	93,139	140,080	46,941

Summary of Positions

Code (1)	Category (2)	Actual Positions @ 6/30/12 (3)	Fiscal 2013 Budgeted Positions (4)	Increment Run Dec-12 (5)	Fiscal 2014 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time	1	1	1	2	1
111	Part Time					
Total		1	1	1	2	1

71-53F

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2014 OPERATING BUDGET	LIST OF POSITIONS

Department YOUTH COMMISSION	No. 47	Division ADMINISTRATION	No. 01
Program GENERAL MANAGEMENT & SUPPORT	No. 991	Fund GENERAL	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)	
1	EXECUTIVE DIRECTOR OF YOUTH COMMISSION	46,000	1	1	1	1	46,000		
2	PROGRAM MANAGER	30,000				1	30,000	1	
Total Gross Requirements			1	1	1	2	76,000	1	
Plus: Earned Increment									
Plus: Longevity									
Less: Vacancy Allowance									
Total Budget Request									76,000

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2012		Fiscal 2013			Fiscal 2014		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/12 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-12 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	1	24,694	1	46,000	1	2	76,000	30,000	1
2	Part Time						1	10,000	10,000	1
3	Temporary and Seasonal				4,000			4,000		
4	Fees to Board Members									
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.									
10	Signing Bonus Payments									
Total		1	24,694	1	50,000	1	3	90,000	40,000	2

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES
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Department YOUTH COMMISSION	No. 47	Division ADMINISTRATION	No. 01
Program GENERAL MANAGEMENT & SUPPORT	No. 991	Fund GENERAL	No. 01

Code (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
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Schedule 200 - Purchase of Services

201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services	15	25	25	25	
211	Transportation	51	500	500	500	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	1,000	1,500	1,500	1,500	
231	Overtime Meals					
240	Advertising & Promotional Activities	5,289	13,675	13,675	23,675	10,000
250	Professional Services	20	15,000	15,000	11,000	(4,000)
251	Professional Svcs. - Information Technology	7,053	1,000	1,000	1,000	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions	113	4,000	3,059	4,000	941
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
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					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	891	4,300	4,300	4,300	
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	14,432	40,000	39,059	46,000	6,941

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT
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Department YOUTH COMMISSION	No. 47	Division ADMINISTRATION	No. 01
Program GENERAL MANAGEMENT & SUPPORT	No. 991	Fund GENERAL	No. 01

Code (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 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					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		580	580	580	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	29				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	1,527	1,000	1,000	1,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	1,055	1,000	1,000	1,000	
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)					
Total		2,611	2,580	2,580	2,580	

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		500	500	500	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		1,000	1,000	1,000	
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total			1,500	1,500	1,500	

CITY OF PHILADELPHIA	SUPPORTING DETAIL
FISCAL 2014 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department YOUTH COMMISSION	No. 47	Division ADMINISTRATION	No. 01
Type of Service PROFESSIONAL SERVICES		Fund GENERAL	No. 01

Class (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriation (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	7,073	16,000	16,000	12,000	(4,000)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2012 Actual Obligations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	TRAINERS	20	3,000	3,000	Train youth on political issues, advocacy
251	WEB DEVELOPER	7,053	1,000	1,000	The Youth Commission hired a web developer to create a more youth friendly website
250	DJ SERVICES		2,000	2,000	When the Youth Commission plans events for youth a DJ is hired for entertainment
250	ARTIST		3,000		The hiring of MuralArts Philadelphia for office decoration
250	VIDEO PRODUCTION		1,000	1,000	Hire Media Mobilizing Project to document Youth Commission events
250	CONSULTANT		4,000	3,000	Hire a consultant to help develop a strategic plan
250	CATERING		2,000	2,000	Catering of special events
		7,073	16,000	12,000	

CITY OF PHILADELPHIA

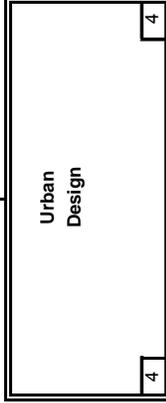
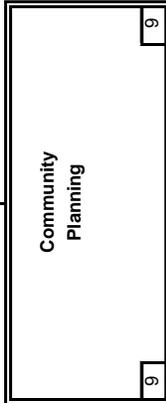
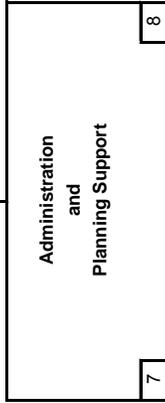
FISCAL 2014 OPERATING BUDGET

ORGANIZATION CHART

Department
City Planning Commission

No.

51



RESPONSIBILITY CENTER	
FY13	FY14
FILLED	BUDGETED
POS. 12/12	POSITIONS

DIVISION	
FY13	FY14
FILLED	BUDGETED
POS. 12/12	POSITIONS

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS
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Department City Planning Commission	No. 51
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Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
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01 - General Fund						
Increment and Longevity increases	2,060					2,060
Turnover savings	(52,701)					(52,701)
Exempt/non-represented comp. package	15,119					15,119
Full funding requirements for authorized positions	50,641					50,641
Total - General Fund	15,119					15,119
08 - Grants Revenue Fund						
Changes in anticipated funding levels for 2014 grants						
Main Street New Communities		(10,898)				(10,898)
Callowhill Area Plan		(100,000)				(100,000)
Phila 2035 District Plan and Zoning Map Revision		(100,000)				(100,000)
Total - Grants Revenue Fund		(210,898)				(210,898)
10 - Community Development Fund						
Change in federal funding	8,182					8,182
Total - Community Development Fund	8,182					8,182
Total City Planning Commission	23,301	(210,898)				(187,597)

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department City Planning Commission	No. 51
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Line No.	Category	Fiscal 2012		Fiscal 2013			Fiscal 2014		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/12	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run Dec-12	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	39	2,412,867	37	2,467,851	36	37	2,491,152		23,301
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members		3,000		3,000			3,000		
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.									
10	Signing Bonus									
	Total	39	2,415,867	37	2,470,851	36	37	2,494,152		23,301

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	35	2,088,813	33	2,134,171	33	33	2,149,290		15,119
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members		3,000		3,000			3,000		
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.									
10	Signing Bonus									
	Total	35	2,091,813	33	2,137,171	33	33	2,152,290		15,119

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 2014 OPERATING BUDGET	DIVISION SUMMARY - ALL FUNDS
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Department	No.	Division	No.
City Planning Commission	51	Planning Commission Operations	10
Program	No.		
General Management and Support	991		

Summary by Class

Class (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	2,415,867	2,393,140	2,470,851	2,494,152	23,301
b)	Fringe Benefits	21,760	29,480	23,404	23,404	
200	Purchase of Services	117,008	789,592	1,226,836	1,015,938	(210,898)
300	Materials and Supplies	34,507	40,652	40,652	40,652	
400	Equipment	5,241				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	318	319	318	318	
900	Advances and Misc. Payments					
Total		2,594,701	3,253,183	3,762,061	3,574,464	(187,597)

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
01	General Fund	2,209,210	2,212,057	2,257,415	2,272,534	15,119
08	Grants Revenue Fund	125,117	803,479	1,234,646	1,023,748	(210,898)
10	Community Development Fund	260,374	237,647	270,000	278,182	8,182
Total		2,594,701	3,253,183	3,762,061	3,574,464	(187,597)

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/12 (3)	Fiscal 2013 Budgeted Pos. (4)	Increment Run Dec-12 (5)	Fiscal 2014 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General Fund	35	33	33	33	
08	Grants Revenue Fund	1	1	1	1	
10	Community Development Fund	3	3	2	3	
Total Full Time		39	37	36	37	

Summary of Part Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/12 (3)	Fiscal 2013 Budgeted Pos. (4)	Increment Run Dec-12 (5)	Fiscal 2014 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General Fund					
08	Grants Revenue Fund					
10	Community Development Fund					
Total Part Time						

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
City Planning Commission	51	Planning Commission Operations	10
Program	No.	Fund	No.
General Management and Support	991	General	01

Major Objectives

The major objectives of the City Planning Commission are:

- a) Establish a work program that will achieve a balance between a longer range vision of the City and shorter range development opportunities
- b) Provide technical information and policy guidance to City agencies, community groups, and private sector interests.
- c) Analyze ongoing City development issues, undertake site searches for new facilities and evaluate the impact of private and public development proposals
- d) Maintain ongoing coordination and liaison with all major development agencies, City departments, State, and Federal agencies, private development interests, City Council, neighborhood based groups and business associations
- e) Prepare the Capital Program and Budget
- f) Prepare studies, plans, and evaluate reports in economic, transportation, housing land use development, community services, facilities and demographics
- g) Review and prepare recommendations, fact sheets, correspondence and testimony on legislation referred to the Planning Commission under the City Charter and giving testimony at City Council hearings on all zoning and property legislation.
- h) Motivate the staff to achieve a standard of excellence in planning.

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,091,813	2,091,813	2,137,171	2,152,290	15,119
b)	Fringe Benefits					
200	Purchase of Services	77,649	79,592	79,592	79,592	
300	Materials and Supplies	34,507	40,652	40,652	40,652	
400	Equipment	5,241				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,209,210	2,212,057	2,257,415	2,272,534	15,119

Summary of Positions

Code	Category	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Positions	Increment Run Dec-12	Fiscal 2014 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	35	33	33	33	
111	Part Time					
	Total	35	33	33	33	

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department			No.	Division			No.	
City Planning Commission			51	Planning Commission Operations			10	
Program			No.	Fund			No.	
General Management and Support			991	General			01	
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
Administration Planning and Support								
1	Administrative Assistant	34,560 - 44,428	1		1	1	46,365	1
2	Administrative Services Supervisor	34,560 - 44,428		1				(1)
3	Administrative Services Director I	59,901 - 77,613	1	1	1	1	80,363	
4	Administrative Specialist II	44,035 - 56,616	1	1	1	1	55,435	
5	Deputy Executive Director	123,000				1	123,000	1
6	Executive Director	129,566	1	1	1	1	129,566	
7	Executive Deputy/Chief of Staff	120,000	1	1	1			(1)
8	Executive Secretary	29,579 - 38,029	2	2	1	1	40,406	(1)
9	Municipal Art Planner	63,854 - 71,836	1	1	1	1	75,457	
10	Service Representative	30,584 - 33,242	1					
	Subtotal Administration Planning and Support		9	8	7	7	550,592	(1)
Community Development								
11	City Planner II	44,035 - 56,616	2					
12	City Planner III	56,035 - 63,055	3	5	5	5	288,492	
13	City Planner IV	63,854 - 71,836	2	2	2	2	148,914	
14	City Planner V	73,056 - 82,194	1	1	1	1	91,819	
	Subtotal Community Development		8	8	8	8	529,225	
Strategic Planning and Policy								
15	City Planner II	44,035 - 56,616	2					
16	City Planner III	56,035 - 63,055	1	3	2	2	119,108	(1)
17	City Planner IV	63,854 - 71,836	3	3	3	3	224,771	
18	City Planner V	73,056 - 82,194	1	1	1	1	84,874	
19	Geographic Information Systems Specialist	55,872 - 71,836			1	1	59,868	1
	Subtotal Strategic Planning and Policy		7	7	7	7	488,621	
Development Planning and Zoning								
20	City Planner III	56,035 - 63,055	3	3	3	3	183,413	
21	City Planner IV	63,854 - 71,836	2	2	2	2	148,714	
22	City Planner V	73,056 - 82,194	1	1	1	1	85,874	
23	Executive Secretary	29,579 - 38,029	1		1	1	40,206	1
	Subtotal Development Planning and Zoning		7	6	7	7	458,207	1
Urban Design								
24	City Planner II	44,035 - 56,616	1	1				(1)
25	City Planner III	56,035 - 63,055	1	1	2	2	112,106	1
26	City Planner IV	63,854 - 71,836	1	1	1	1	74,257	
27	City Planner V	73,056 - 82,194	1	1	1	1	85,274	
	Subtotal Urban Design		4	4	4	4	271,637	

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department City Planning Commission	No. 51	Division Planning Commission Operations	No. 10
Program General Management and Support	No. 991	Fund General	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Total Full Time		35	33	33	33	2,298,282	
	Community Development transfers						(98,351)	
	Board Fees						3,000	
Total Gross Requirements			35	33	33	33	2,202,931	
Plus: Earned Increment							1,611	
Plus: Longevity							449	
Less: Vacancy Allowance							(52,701)	
Total Budget Request							2,152,290	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2012		Fiscal 2013			Fiscal 2014		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/12 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-12 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	35	2,088,813	33	2,134,171	33	33	2,149,290	15,119	
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members		3,000		3,000			3,000		
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.									
10	Signing Bonus									
Total		35	2,091,813	33	2,137,171	33	33	2,152,290	15,119	

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES
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Department	No.	Division	No.
City Planning Commission	51	Planning Commission Operations	10
Program	No.	Fund	No.
General Management and Support	991	General	01

Code	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 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	329				
209	Telephone & Communication					
210	Postal Services	427	132	500	500	
211	Transportation	9,424	9,050	9,050	9,050	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	1,296	3,000	2,632	2,632	
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	11,227	18,000	16,500	16,500	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services	6,000				
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	1,495	2,310	2,310	2,310	
256	Seminar & Training Sessions	8,546	7,000	7,000	7,000	
257	Architectural & Engineering Services					
258	Court Reporters	711		1,500	1,500	
259	Arbitration Fees					
260	Repair & Maintenance Charges	3,156	3,100	3,100	3,100	
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					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	35,038	37,000	37,000	37,000	
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	77,649	79,592	79,592	79,592	

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT
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Department	No.	Division	No.
City Planning Commission	51	Planning Commission Operations	10
Program	No.	Fund	No.
General Management and Support	991	General	01

Code	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 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	46				
304	Books & Other Publications	1,235	3,788	3,788	3,788	
305	Building & Construction	86				
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
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					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	11,250	9,060	9,060	9,060	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	21,037	25,824	25,824	25,824	
325	Printing	853	1,980	1,980	1,980	
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)					
Total		34,507	40,652	40,652	40,652	

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	500				
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	239				
426	Recreational & Educational					
427	Computer Equipment & Peripherals	170				
428	Vehicles					
430	Furniture & Furnishings	4,332				
499	Other Equipment (not otherwise classified)					
Total		5,241				

CITY OF PHILADELPHIA	SUPPORTING DETAIL
FISCAL 2014 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department City Planning Commission	No. 51	Division Planning Commission Operations	No. 10
Type of Service Professional Services		Fund General	No. 01

Class (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriation (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	17,938	18,000	18,500	18,500	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2012 Actual Obligations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Professional Services				
	Sterling Testing Systems	500	500	500	Employee background checks
	Trustees of University of PA	9,000	10,000	10,000	Work Study Interns
	Various vendors/To be determined	1,727	6,500	6,500	Professional services, general support as needed
	Subtotal Professional Services	11,227	17,000	17,000	
252	Court Reporters				
	Schectman, Marks & Devor	6,000			LUPTAP grants audit
	Subtotal Court Reporters	6,000			
258	Court Reporters				
	Various vendors	711	1,500	1,500	Transcriptions of special Commission meetings
	Subtotal Court Reporters	711	1,500	1,500	
	Total - Professional Services	17,938	18,500	18,500	

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
City Planning Commission	51	Planning Commission Operations	10
Program	No.	Fund	No.
General Management and Support	991	Grants Revenue	08

Major Objectives

To support the mission of the City Planning Commission by conducting detailed studies of various issues including public transportation and neighborhood revitalization.

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	63,680	63,680	63,680	63,680	
b)	Fringe Benefits	21,760	29,480	23,404	23,404	
200	Purchase of Services	39,359	710,000	1,147,244	936,346	(210,898)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	318	319	318	318	
900	Advances and Misc. Payments					
	Total	125,117	803,479	1,234,646	1,023,748	(210,898)

Summary of Positions

Code	Category	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Positions	Increment Run Dec-12	Fiscal 2014 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	1	1	1	1	
111	Part Time					
	Total	1	1	1	1	

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department City Planning Commission	No. 51	Division Planning Commission Operations	No. 10
Program General Management and Support	No. 991	Fund Grants Revenue	No. 08

Funding Sources	Grant Title	Grant Number
<input checked="" type="checkbox"/> Federal	Short Range Planning	G51043
<input type="checkbox"/> State	Award Period	Type of Grant
<input type="checkbox"/> Other Govt.	7/1/13 - 6/30/14	Categorical - Federal Transit Administration
<input type="checkbox"/> Local (Non-Govt.)	Matching Requirements	

A 25% match is required.

Grant Objective

To support transportation planning and programming at the city and regional level and to develop recommendations on specific issues as needed.

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	63,680	63,680	63,680	63,680	
100 b)	Fringe Benefits - Total	21,760	29,480	23,404	23,404	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,074	1,336	1,336	1,336	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	933	953	953	953	
	Class 190 - Pension Obligation Bonds		6,026	100	100	
	Class 191 - Pension Contributions	5,149	4,262	5,500	5,500	
	Class 192 - FICA	2,704	4,000	2,800	2,800	
	Class 193 - Health / Medical	11,709	12,688	12,500	12,500	
	Class 194 - Group Life	47	59	59	59	
	Class 195 - Group Legal	144	156	156	156	
200	Purchase of Services	5,000	5,000	21,346	21,346	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	318	319	318	318	
900	Advances and Misc. Payments					
	Total	90,758	98,479	108,748	108,748	

Summary by Funding Source

Code	Category	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	90,758	98,479	108,748	108,748	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	90,758	98,479	108,748	108,748	

Summary of Positions

Code	Category	Actual Pos. @ 6/30/12	Fiscal 2013 Budgeted Pos.	Incr. Run Dec-12	Fiscal 2017 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	1	1	1	1	
111	Part Time					
	Total	1	1	1	1	

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department City Planning Commission	No. 51	Division Planning Commission Operations	No. 10
Program General Management and Support	No. 991	Fund Grants Revenue	No. 08

Funding Sources	Grant Title	Grant Number
<input checked="" type="checkbox"/> Federal	Bicycle and Pedestrian Plans - West & Southwest Philadelphia	G51642 11F1
<input type="checkbox"/> State	Award Period	Type of Grant
<input type="checkbox"/> Other Govt.	7/1/11 - 6/30/12	Categorical - Federal Transit Administration
<input type="checkbox"/> Local (Non-Govt.)	Matching Requirements	

A 25% match is required.

Grant Objective

Develop recommendations for policies for bicycles and pedestrian for West and Southwest Philadelphia.

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
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	1,487				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,487				

Summary by Funding Source

Code	Category	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	1,487				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,487				

Summary of Positions

Code	Category	Actual Pos. @ 6/30/12	Fiscal 2013 Budgeted Pos.	Incr. Run Dec-12	Fiscal 2017 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 FISCAL 2014 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department City Planning Commission	No. 51	Division Planning Commission Operations	No. 10
Program General Management and Support	No. 991	Fund Grants Revenue	No. 08

Funding Sources	Grant Title	Grant Number
<input checked="" type="checkbox"/> Federal	Urban Design and Physical Planning Services	G51642 11F2
<input type="checkbox"/> State	Award Period	Type of Grant
<input type="checkbox"/> Other Govt.	7/1/10 - 6/30/12	Categorical - Federal Transit Administration
<input type="checkbox"/> Local (Non-Govt.)	Matching Requirements	

A 25% match is required.

Grant Objective

Funding for a project manager for comprehensive study of Delaware River waterfront uses.

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
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	7,872				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	7,872				

Summary by Funding Source

Code	Category	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	7,872				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	7,872				

Summary of Positions

Code	Category	Actual Pos. @ 6/30/12 (3)	Fiscal 2013 Budgeted Pos. (4)	Incr. Run Dec-12 (5)	Fiscal 2017 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department City Planning Commission	No. 51	Division Planning Commission Operations	No. 10
Program General Management and Support	No. 991	Fund Grants Revenue	No. 08

<i>Funding Sources</i>	Grant Title Main Street New Communities	Grant Number G51775
<input checked="" type="checkbox"/> Federal	Award Period 7/1/11 - 6/30/14	Type of Grant Categorical - PA Dept. of Community & Economic Devel.
<input type="checkbox"/> State	Matching Requirements	
<input type="checkbox"/> Other Govt.		
<input type="checkbox"/> Local (Non-Govt.)		

\$50,000 of in-kind contributions.

Grant Objective

Analysis of zoning sign controls and prepare revisions for Council consideration and related education and training activities.

Summary by Class

Class (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
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	25,000	25,000	10,898		(10,898)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	25,000	25,000	10,898		(10,898)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	25,000	25,000	10,898		(10,898)
300	Other Governments					
400	Local (Non-Governmental)					
	Total	25,000	25,000	10,898		(10,898)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/12 (3)	Fiscal 2013 Budgeted Pos. (4)	Incr. Run Dec-12 (5)	Fiscal 2017 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department City Planning Commission	No. 51	Division Planning Commission Operations	No. 10
Program General Management and Support	No. 991	Fund Grants Revenue	No. 08

<i>Funding Sources</i>	Grant Title Philadelphia Planning and Zoning Reform	Grant Number G51L17
<i>Federal</i>	Award Period 3/4/11 - 3/3/14	Type of Grant Categorical - William Penn Foundation
<i>State</i>	Matching Requirements	
<i>Other Govt.</i>		
<input checked="" type="checkbox"/> <i>Local (Non-Govt.)</i>		

A match of up to \$500,000 for other projects is required.

Grant Objective

Support of strategic elements of comprehensive planning and zoning remapping for 2011 and 2012.

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
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		375,000	375,000	375,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		375,000	375,000	375,000	

Summary by Funding Source

Code	Category	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		375,000	375,000	375,000	
	Total		375,000	375,000	375,000	

Summary of Positions

Code	Category	Actual Pos. @ 6/30/12	Fiscal 2013 Budgeted Pos.	Incr. Run Dec-12	Fiscal 2017 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 FISCAL 2014 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department City Planning Commission	No. 51	Division Planning Commission Operations	No. 10
Program General Management and Support	No. 991	Fund Grants Revenue	No. 08

<i>Funding Sources</i>	Grant Title Callowhill Area Plan	Grant Number To be determined
<i>Federal</i>	Award Period 7/1/11 - 6/30/13	Type of Grant Categorical - Federal Transit Administration
<i>State</i>		
<i>Other Govt.</i>		
X <i>Local (Non-Govt.)</i>	Matching Requirements	

None.

Grant Objective

To develop area plan for former industrial site.

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
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		100,000	100,000		(100,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		100,000	100,000		(100,000)

Summary by Funding Source

Code	Category	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		100,000	100,000		(100,000)
	Total		100,000	100,000		(100,000)

Summary of Positions

Code	Category	Actual Pos. @ 6/30/12	Fiscal 2013 Budgeted Pos.	Incr. Run Dec-12	Fiscal 2017 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 FISCAL 2014 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department City Planning Commission	No. 51	Division Planning Commission Operations	No. 10
Program General Management and Support	No. 991	Fund Grants Revenue	No. 08

Funding Sources	Grant Title Philadelphia 2035 District Plan and Zoning Map Revision Program	Grant Number G51642
<input checked="" type="checkbox"/> Federal	Award Period 1/1/12 - 12/31/13	Type of Grant Categorical - Federal Transit Administration
<input type="checkbox"/> State	Matching Requirements	
<input type="checkbox"/> Other Govt.		
<input type="checkbox"/> Local (Non-Govt.)		

In kind contribution of \$67,500 and \$100,000 cash match.

Grant Objective

Support for strategic elements of comprehensive planning and zoning remapping.

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
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		100,000	100,000		(100,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			100,000	100,000		(100,000)

Summary by Funding Source

Code	Category	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		100,000	100,000		(100,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			100,000	100,000		(100,000)

Summary of Positions

Code	Category	Actual Pos. @ 6/30/12	Fiscal 2013 Budgeted Pos.	Incr. Run Dec-12	Fiscal 2017 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 FISCAL 2014 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department City Planning Commission	No. 51	Division Planning Commission Operations	No. 10
Program General Management and Support	No. 991	Fund Grants Revenue	No. 08

Funding Sources	Grant Title	Grant Number
<input checked="" type="checkbox"/> Federal	Washington Avenue Streetscape Design	G51642
<input type="checkbox"/> State	Award Period	Type of Grant
<input type="checkbox"/> Other Govt.	1/1/12 - 12/31/13	Categorical - Federal Transit Administration
<input type="checkbox"/> Local (Non-Govt.)	Matching Requirements	

In kind contribution of \$25,000 and \$50,000 cash match.

Grant Objective

Design plan for Washington Avenue streetscape.

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
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		75,000	75,000	75,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		75,000	75,000	75,000	

Summary by Funding Source

Code	Category	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		75,000	75,000	75,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		75,000	75,000	75,000	

Summary of Positions

Code	Category	Actual Pos. @ 6/30/12	Fiscal 2013 Budgeted Pos.	Incr. Run Dec-12	Fiscal 2017 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 FISCAL 2014 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department City Planning Commission	No. 51	Division Planning Commission Operations	No. 10
Program General Management and Support	No. 991	Fund Grants Revenue	No. 08

Funding Sources	Grant Title	Grant Number
<input checked="" type="checkbox"/> Federal	East Kensington Streetscape and Community Development Plan	G51642
<input type="checkbox"/> State	Award Period	Type of Grant
<input type="checkbox"/> Other Govt.	1/1/12 - 12/31/14	Categorical - Federal Transit Administration
<input type="checkbox"/> Local (Non-Govt.)	Matching Requirements	

In kind contribution of \$8,000 and \$2,000 cash match.

Grant Objective

Design plan for East Kensington streetscape

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
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		30,000	30,000	30,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		30,000	30,000	30,000	

Summary by Funding Source

Code	Category	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		30,000	30,000	30,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		30,000	30,000	30,000	

Summary of Positions

Code	Category	Actual Pos. @ 6/30/12	Fiscal 2013 Budgeted Pos.	Incr. Run Dec-12	Fiscal 2017 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 FISCAL 2014 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department City Planning Commission	No. 51	Division Planning Commission Operations	No. 10
Program General Management and Support	No. 991	Fund Grants Revenue	No. 08

Funding Sources	Grant Title Frankford Creek Greenway Study	Grant Number G51642
<input checked="" type="checkbox"/> Federal	Award Period 7/1/13 - 12/31/13	Type of Grant Categorical - Federal Transit Administration
<input type="checkbox"/> State	Matching Requirements	
<input type="checkbox"/> Other Govt.		
<input type="checkbox"/> Local (Non-Govt.)		

A \$15,000 cash match is required.

Grant Objective

To provide urban design and related city planning.

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
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			60,000	60,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			60,000	60,000	

Summary by Funding Source

Code	Category	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal			60,000	60,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			60,000	60,000	

Summary of Positions

Code	Category	Actual Pos. @ 6/30/12	Fiscal 2013 Budgeted Pos.	Incr. Run Dec-12	Fiscal 2017 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 FISCAL 2014 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department City Planning Commission	No. 51	Division Planning Commission Operations	No. 10
Program General Management and Support	No. 991	Fund Grants Revenue	No. 08

<i>Funding Sources</i>	Grant Title Art Place	Grant Number G51L17
<i>Federal</i>	Award Period 6/1/13 - 12/31/14	Type of Grant Categorical - William Penn Foundation
<i>State</i>		
<i>Other Govt.</i>		

X	<i>Local (Non-Govt.)</i>	Matching Requirements
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In kind contribution of \$30,000 and \$20,000 cash match.

Grant Objective

Bring Frankford art community outdoors to enrich Frankford's ongoing revitalization as envisioned in Philadelphia2035 Plan.

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
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			375,000	375,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			375,000	375,000	

Summary by Funding Source

Code	Category	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)			375,000	375,000	
	Total			375,000	375,000	

Summary of Positions

Code	Category	Actual Pos. @ 6/30/12	Fiscal 2013 Budgeted Pos.	Incr. Run Dec-12	Fiscal 2017 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 FISCAL 2014 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
City Planning Commission	51	Planning Commission Operations	10
Program	No.	Fund	No.
General Management and Support	991	Community Development	10

Major Objectives

To support the mission of the City Planning Commission as it relates to housing and community development.

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	260,374	237,647	270,000	278,182	8,182
b)	Fringe Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	260,374	237,647	270,000	278,182	8,182

Summary of Positions

Code	Category	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Positions	Increment Run Dec-12	Fiscal 2014 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	3	3	2	3	
111	Part Time					
	Total	3	3	2	3	

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department City Planning Commission	No. 51	Division Planning Commission Operations	No. 10
Program General Management and Support	No. 991	Fund Community Development	No. 10

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
1	Administration Planning and Support Executive Secretary	29,580 - 38,030		1				(1)
2	Service Representative	30,584 - 33,242	1			1	30,584	1
	Subtotal - Administration Planning and Support		1	1		1	30,584	
3	Community Planning City Planner IV	63,854 - 71,836	1	1	1	1	74,457	
	Subtotal - Community Planning		1	1	1	1	74,457	
4	Development Planning and Zoning City Planner IV	63,854 - 71,836	1	1	1	1	74,457	
	Subtotal - Development Planning and Zoning		1	1	1	1	74,457	
	Total Full Time		3	3	2	3	179,498	
	Transfers from the General Fund						98,351	
Total Gross Requirements			3	3	2	3	277,849	
Plus: Earned Increment								
Plus: Longevity							333	
Minus: Turnover Reduction								
Total Budget Request							278,182	

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 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	3	260,374	3	270,000	2	3	278,182	8,182	
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.									
10	Signing Bonus Payments									
	Total	3	260,374	3	270,000	2	3	278,182	8,182	

CITY OF PHILADELPHIA

ORGANIZATION CHART

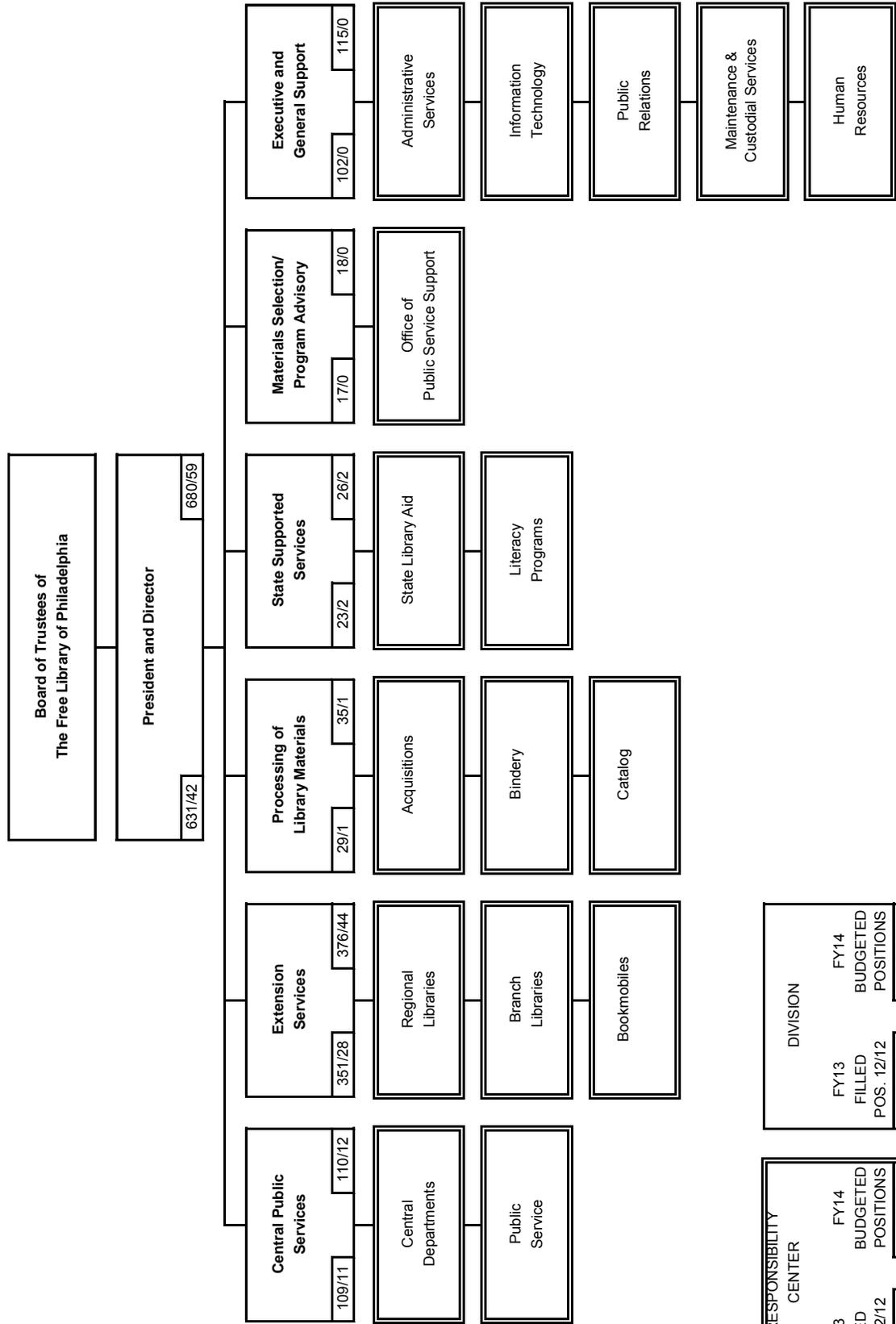
FISCAL 2014 OPERATING BUDGET

Department

Free Library of Philadelphia

No.

52



RESPONSIBILITY CENTER		DIVISION	
FY13	FY14	FY13	FY14
FILLED POS. 12/12	BUDGETED POSITIONS	FILLED POS. 12/12	BUDGETED POSITIONS
FT/PT	FT/PT	FT/PT	FT/PT

RESPONSIBILITY CENTER		DIVISION	
FY13	FY14	FY13	FY14
FILLED POS. 12/12	BUDGETED POSITIONS	FILLED POS. 12/12	BUDGETED POSITIONS
FT/PT	FT/PT	FT/PT	FT/PT

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2014 OPERATING BUDGET

Department								No.
Free Library of Philadelphia								52
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2012 Actual Obligations (5)	Fiscal 2013 Original Appropriation (6)	Fiscal 2013 Estimated Obligations (7)	Fiscal 2014 Obligation Level (8)	Increase or (Decrease) (9)
01	General Fund	100	Employee Compensation					
		a)	Personal Services	28,981,009	29,283,037	29,598,453	30,453,592	855,139
		b)	Fringe Benefits					
		200	Purchase of Services	2,360,191	2,597,077	2,597,077	2,847,077	250,000
		300	Materials and Supplies	1,869,721	1,746,527	1,746,527	1,746,527	
		400	Equipment	57,875	56,132	56,132	56,132	
		500	Contributions, etc.	130,600				
		800	Payments to Other Funds					
		Total		33,399,396	33,682,773	33,998,189	35,103,328	1,105,139
08	Grants Revenue Fund	100	Employee Compensation					
		a)	Personal Services	2,301,646	2,454,428	1,536,836	1,678,285	141,449
		b)	Fringe Benefits	125,542	120,500	120,500	126,525	6,025
		200	Purchase of Services	3,579,381	3,497,503	3,272,355	3,435,972	163,617
		300	Materials and Supplies	3,125,820	2,937,432	2,943,154	3,093,253	150,099
		400	Equipment	157,663	92,229	80,592	84,622	4,030
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		9,290,052	9,102,092	7,953,437	8,418,657	465,220
		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						
		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	31,282,655	31,737,465	31,135,289	32,131,877	996,588
		b)	Fringe Benefits	125,542	120,500	120,500	126,525	6,025
		200	Purchase of Services	5,939,572	6,094,580	5,869,432	6,283,049	413,617
		300	Materials and Supplies	4,995,541	4,683,959	4,689,681	4,839,780	150,099
		400	Equipment	215,538	148,361	136,724	140,754	4,030
		500	Contributions, etc.	130,600				
		800	Payments to Other Funds					
		Total		42,689,448	42,784,865	41,951,626	43,521,985	1,570,359

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS
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Department Free Library of Philadelphia	No. 52
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Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund						
01 - Central Public Services						
Increments and Longevities	6,112					6,112
Vacancy Allowance - savings from turnover and delays in filling vacant positions	(6,417)					(6,417)
Full funding for authorized positions	47,979					47,979
Changes in part-time and seasonal hours	18,633					18,633
Overtime reductions	(27,950)					(27,950)
Shift Differential reductions	(83)					(83)
Reduction in Lump Sum Payout	(20,071)					(20,071)
Total	18,203					18,203
02 - Extension Services						
Increments and Longevities	29,885					29,885
Vacancy Allowance - savings from turnover and delays in filling vacant positions	(64,165)					(64,165)
Full funding for authorized positions	711,447					711,447
Full funding for part-time and seasonal hours	140,319					140,319
Overtime reductions	(3,179)					(3,179)
Shift Differential reductions	(2,459)					(2,459)
Increase in Lump Sum Payouts	1,589					1,589
LEAP Funding		250,000				250,000
Total	813,437	250,000				1,063,437
03 - Processing of Library Materials						
Increments and Longevities						
Vacancy Allowance - savings from turnover and delays in filling vacant positions	(76,998)					(76,998)
Full funding for authorized positions	96,092					96,092
Changes in part-time and seasonal hours	2,890					2,890
Overtime reductions	(12,231)					(12,231)
Shift Differential increase	43					43
Increase in Lump Sum Payouts	2,392					2,392
Total	12,188					12,188
05 - Materials Selection/Program Advisory Services						
Increments and Longevities	2,262					2,262
Vacancy Allowance - savings from turnover and delays in filling vacant positions	(6,417)					(6,417)
Full funding for authorized positions	25,395					25,395
Changes in part-time and seasonal hours						
Overtime increase	5,215					5,215
Shift Differential increase	(44)					(44)
Increase in Lump Sum Payouts	9,457					9,457
Total	35,867					35,867

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CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS
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Department Free Library of Philadelphia	No. 52
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Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
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General Fund						
07 - Executive and General Support						
Increments and Longevities	2,912					2,912
Vacancy Allowance - savings from turnover and delays in filling vacant positions	(141,163)					(141,163)
Full funding for authorized positions	209,468					209,468
Changes in part-time and seasonal hours	(2,586)					(2,586)
Overtime reductions	(83,293)					(83,293)
Shift Differential increases	376					376
Reduction in Lump Sum Payout	(10,270)					(10,270)
Total	(24,556)					(24,556)
Total General Fund	(24,556)					(24,556)
Grants Revenue Funds						
04 - State Supported Services						
Anticipated changes in funding for 2014 Grants						
Library for the Blind and Physically Services	37,085	21,103	575			58,763
District Services	71,045		49,919			120,964
Regional Library Services	4,652		28,337			32,989
Local Library Services	34,692	142,514	75,298			252,504
Total	147,474	163,617	154,129			465,220
Total Grants Revenue Funds	147,474	163,617	154,129			465,220
Free Library of Philadelphia	122,918	163,617	154,129			440,664

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department Free Library of Philadelphia	No. 52
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Line No.	Category	Fiscal 2012		Fiscal 2013			Fiscal 2014		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/12	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run Dec-12	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	643	28,630,413	691	28,259,397	631	680	29,206,666	(11)	947,269
2	Part Time	52	791,567	59	690,657	42	59	685,608		(5,049)
3	Temporary and Seasonal		705,421		687,342			857,990		170,648
4	Fees to Board Members									
5	Regular Overtime		818,459		1,182,260			1,064,589		(117,671)
6	Holiday Overtime		29,682		8,855			8,182		(673)
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		53,064		51,082			49,018		(2,064)
9	Lump Sum Sep. Pmts.		254,049		255,696			259,824		4,128
10	Signing Bonus									
	Total	695	31,282,655	750	31,135,289	673	739	32,131,877	(11)	996,588

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	608	26,541,244	638	27,030,863	608	654	27,867,839	16	836,976
2	Part Time	49	732,048	57	633,078	40	57	625,150		(7,928)
3	Temporary and Seasonal		614,820		618,057			785,241		167,184
4	Fees to Board Members									
5	Regular Overtime		791,993		1,108,722			987,372		(121,350)
6	Holiday Overtime		9,028		8,855			8,182		(673)
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		50,429		49,455			47,288		(2,167)
9	Lump Sum Sep. Pmts.		241,447		149,423			132,520		(16,903)
10	Signing Bonus									
	Total	657	28,981,009	695	29,598,453	648	711	30,453,592	16	855,139

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 2014 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
Free Library of Philadelphia	52	Central Public services	01
Program	No.	Fund	No.
Cultural and Recreation - Libraries and Museums	663	General	01

Major Objectives

Maintain a strong and viable Central Library, make access to Central Library Information services and resources easy, consistent and convenient, improve public awareness of Central Library services by reaching out to a new and expanded markets, design activities and services to bring people, library materials together, and provide staff training.

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	5,419,883	5,261,800	5,308,190	5,326,393	18,203
b)	Fringe Benefits					
200	Purchase of Services					
300	Materials and Supplies	1,296	1,296	1,262	1,262	
400	Equipment	1,561	1,617	888	888	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	5,422,740	5,264,713	5,310,340	5,328,543	18,203

Summary of Positions

Code	Category	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Positions	Increment Run Dec-12	Fiscal 2014 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	112	110	109	110	
111	Part Time	12	12	11	12	
	Total	124	122	120	122	

CITY OF PHILADELPHIA

**SCHEDULE 100
LIST OF POSITIONS**

FISCAL 2014 OPERATING BUDGET

Department			No.	Division			No.	
Free Library of Philadelphia			52	Central Public Services			01	
Program			No.	Fund			No.	
Cultural and Recreation - Libraries and Museums			663	General			01	
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	Division Chief							
1	Administrative Librarian I	57,269 - 73,632	2	2	1	2	131,926	
2	Administrative Librarian II	65,524 - 84,249	1	1		1	83,419	
3	Clerk III	32,832 - 35,826	1	1	1	1	37,767	
4	Free Library Operations Director	72,987 - 93,842			1			
	Subtotal - Division Chief		4	4	3	4	253,112	
	Central Departments							
5	Administrative Librarian I	57,269 - 73,632	1		1	1	71,996	1
6	Clerk Typist II	28,334 - 30,635	1	1	1	1	31,861	
7	Librarian I	39,492 - 44,430	5	3	5	3	118,476	
8	Librarian II	43,304 - 51,961	34	31	29	31	1,474,087	
9	Library Assistant I	27,277 - 29,274	23	23	23	23	682,846	
10	Library Assistant II	30,583 - 33,243	16	17	17	17	534,998	
11	Library Assistant III	34,387 - 37,561	3	3	2	3	110,959	
12	Library Coordinator	46,312 - 59,538	2	2	3	2	105,788	
13	Library Supervisor I	46,312 - 59,538	12	13	15	13	791,897	
14	Library Supervisor II	52,196 - 67,098	9	11	8	10	667,394	(1)
	Subtotal - Central Departments		106	104	104	104	4,590,302	
	Director of Public Service							
15	Volunteer Services Assistant	35,879 - 46,125	1	1	1	1	35,879	
16	Volunteer Services Director	44,035 - 56,617	1	1	1	1	58,657	
	Subtotal - Volunteer Services		2	2	2	2	94,536	

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department Free Library of Philadelphia	No. 52	Division Central Public Services	No. 01
Program Cultural and Recreation - Libraries and Museums	No. 663	Fund General	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Total Full Time		112	110	109	110	4,937,950	
	Total Part Time		12	12	11	12	159,244	
	Temporary and Seasonal appointments							
	Overtime							
	Regular Overtime						222,870	
	Holiday						172	
	Shift Differential						6,462	
	Lump Sum Separation Payments							
Total Gross Requirements			124	122	120	122	5,326,698	
Plus: Earned Increment							5,075	
Plus: Longevity							1,037	
Less: Vacancy Allowance							(6,417)	
Total Budget Request							5,326,393	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2012		Fiscal 2013			Fiscal 2014		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/12 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-12 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	112	5,017,947	110	4,889,971	109	110	4,937,645	47,674	
2	Part Time	12	162,593	12	140,611	11	12	159,244	18,633	
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		179,231		250,908			222,870	(28,038)	
6	Holiday Overtime		86		84			172	88	
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		6,674		6,545			6,462	(83)	
9	Lump Sum Sep. Pmts.		53,352		20,071				(20,071)	
10	Contract Signing Bonus									
Total		124	5,419,883	122	5,308,190	120	122	5,326,393	18,203	

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT
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Department	No.	Division	No.
Free Library of Philadelphia	52	Central Public Services	01
Program	No.	Fund	No.
Cultural and Recreation - Libraries and Museums	663	General	01

Code	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 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					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
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					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	280	280	326	326	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	1,016	1,016	936	936	
325	Printing					
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)					
	Total	1,296	1,296	1,262	1,262	

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	1,561	1,617	888	888	
499	Other Equipment (not otherwise classified)					
	Total	1,561	1,617	888	888	

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
Free Library of Philadelphia	52	Extension Services	02
Program	No.	Fund	No.
Cultural and Recreation - Libraries and Museums	663	General	01

Major Objectives

Maintain a strong and viable regional and branch library system, make access to library services easy, consistent and convenient, improve public awareness of library services by reaching out to new and expanded markets, design activities and services to bring people and library materials together, and provide staff training.

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	15,921,593	15,875,077	16,176,078	16,989,515	813,437
b)	Fringe Benefits					
200	Purchase of Services				250,000	250,000
300	Materials and Supplies	6,101	6,101	6,086	6,086	
400	Equipment	2,598	2,073	2,618	2,618	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	15,930,292	15,883,251	16,184,782	17,248,219	1,063,437

Summary of Positions

Code	Category	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Positions	Increment Run Dec-12	Fiscal 2014 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	346	362	351	376	14
111	Part Time	36	44	28	44	
	Total	382	406	379	420	14

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department			No.	Division			No.	
Free Library of Philadelphia			52	Extension Services			02	
Program			No.	Fund			No.	
Cultural and Recreation - Libraries and Museums			663	General			01	
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
Division Chief								
1	Administrative Librarian II	62,673 - 80,582		1		1	85,674	
2	Administrative Trainee I	30,454 - 39,163	1	1	1	1	36,502	
3	Free Library Operations Director	72,987 - 93,842	1		1			
4	Librarian II	43,304 - 51,961		1				(1)
5	Library Assistant I	27,277 - 29,274	1	1	1	1	30,299	
6	Library Coordinator	46,312 - 59,538	2	2	2	2	121,326	
	Subtotal - Division Chief		5	6	5	5	273,801	(1)
Branches								
7	Librarian I	39,492 - 44,430	3					
8	Librarian II	43,304 - 51,961	48	47	42	52	2,494,318	5
9	Library Assistant I	27,277 - 29,274	66	66	67	76	2,370,635	10
10	Library Assistant II	30,583 - 33,243	32	32	33	32	1,050,268	
11	Library Assistant III	34,387 - 37,561	15	17	14	17	644,465	
12	Library Coordinator	46,312 - 59,538	2	1	2	1	49,613	
13	Library Supervisor I	46,312 - 59,538	47	47	49	47	2,822,177	
14	Municipal Guard	31,494 - 34,273	47	48	47	48	1,632,637	
	Subtotal - Branches		260	258	254	273	11,064,113	15
Regional Libraries								
15	Administrative Librarian I	55,872 - 71,836	4	5	4	5	294,107	
16	Clerk II	28,335 - 30,415	1	1				(1)
17	Custodial Worker I	28,334 - 30,635	4	3	3	3	87,050	
18	Departmental Aide	25,152 - 26,794	1	1	1	1	28,617	
19	Librarian I	39,492 - 44,430		7	7	7	278,273	
20	Librarian II	43,304 - 51,961	15	16	15	16	778,119	
21	Library Assistant I	27,277 - 29,274	17	19	18	19	560,988	
22	Library Assistant II	30,583 - 33,243	7	10	10	10	328,085	
23	Library Assistant III	34,387 - 37,561	3	6	2	6	215,920	
24	Library Coordinator	46,312 - 59,538	3	3	3	3	182,089	
25	Library Supervisor I	46,312 - 59,538	8	8	9	8	547,504	
26	Municipal Guard	31,494 - 34,273	8	10	9	10	307,851	
27	Municipal Guard Supervisor	34,387 - 37,561	6	6	6	6	232,716	
28	Regional Librarian	52,193 - 67,098	2	2	3	2	210,200	
29	Secretary	30,584 - 33,242	1	1	1	1	34,067	
30	Word Processing Specialist	30,584 - 33,242	1		1	1	34,067	1
	Subtotal - Regional Libraries		81	98	92	98	4,119,653	

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department Free Library of Philadelphia	No. 52	Division Extension Services	No. 02
Program Cultural and Recreation - Libraries and Museums	No. 663	Fund General	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Total Full Time		346	362	351	376	15,457,567	14
	Total Part Time		36	44	28	44	445,370	
	Temporary and Seasonal appointments						668,399	
	Overtime							
	Regular Overtime						386,402	
	Holiday							
	Shift Differential						28,238	
	Lump Sum Separation Payments						72,205	
Total Gross Requirements			382	406	379	420	17,058,181	14
Plus: Earned Increment							28,292	
Plus: Longevity							1,593	
Minus: Turnover Reduction							(98,551)	
Total Budget Request							16,989,515	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2012		Fiscal 2013			Fiscal 2014		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/12 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-12 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	346	14,492,091	362	14,711,734	351	376	15,388,901	677,167	14
2	Part Time	36	549,050	44	474,821	28	44	445,370	(29,451)	
3	Temporary and Seasonal		485,561		498,629			668,399	169,770	
4	Fees to Board Members									
5	Regular Overtime		278,210		389,470			386,402	(3,068)	
6	Holiday Overtime		113		111				(111)	
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		31,301		30,697			28,238	(2,459)	
9	Lump Sum Sep. Pmts.		85,267		70,616			72,205	1,589	
10	Contract Signing Bonus									
Total		382	15,921,593	406	16,176,078	379	420	16,989,515	813,437	14

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES
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Department	No.	Division	No.
Free Library of Philadelphia	52	Extension Services	02
Program	No.	Fund	No.
Cultural and Recreation - Libraries and Museums	663	General	01

Code	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 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					
210	Postal Services					
211	Transportation					
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
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					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
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					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
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)				250,000	250,000
	Total				250,000	250,000

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT
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Department	No.	Division	No.
Free Library of Philadelphia	52	Extension Services	02
Program	No.	Fund	No.
Cultural and Recreation - Libraries and Museums	663	General	01

Code	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 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					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
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			3,125	3,125	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	3,197	3,197	906	906	
320	Office Materials & Supplies	2,255	2,255	1,175	1,175	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	649	649	880	880	
325	Printing					
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)					
Total		6,101	6,101	6,086	6,086	

Schedule 400 - Equipment

403	Bakeshop, Dining Room & Kitchen	525		1,617	1,617	
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
418	Janitorial and Laundry			784	784	
420	Office Equipment	1,308	1,308			
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	765	765	217	217	
499	Other Equipment (not otherwise classified)					
Total		2,598	2,073	2,618	2,618	

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290
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Department	No.	Division	No.
Free Library of Philadelphia	52	Extension Services	02
Program	No.	Fund	No.
Cultural and Recreation - Libraries and Museums	663	General	01

Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2012 Actual Obligations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

299	Other Expenses (not otherwise classified) LEAP programming				250,000	250,000
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CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
Free Library of Philadelphia	52	Processing of Library Materials	03
Program	No.	Fund	No.
Cultural and Recreation - Libraries and Museums	663	General	01

Major Objectives

Maintain basic operations of the Processing Division (Acquisitions, Cataloging and Collection Care). Make library materials available in a variety of formats on a timely basis. Devise methods for direct delivery of library materials to library agencies, by passing central receiving and providing easy access to library holdings through an automated on-line catalog with effective cross reference capabilities.

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,323,887	1,380,872	1,237,145	1,249,333	12,188
b)	Fringe Benefits					
200	Purchase of Services					
300	Materials and Supplies	1,605,942	1,522,900	1,509,071	1,509,071	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,929,829	2,903,772	2,746,216	2,758,404	12,188

Summary of Positions

Code	Category	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Positions	Increment Run Dec-12	Fiscal 2014 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	32	35	29	35	
111	Part Time	1	1	1	1	
	Total	33	36	30	36	

CITY OF PHILADELPHIA

SCHEDULE 100
LIST OF POSITIONS

FISCAL 2014 OPERATING BUDGET

Department Free Library of Philadelphia	No. 52	Division Processing of Library Materials	No. 03
Program Cultural and Recreation - Libraries and Museums	No. 663	Fund General	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	Division Chief							
1	Library Assistant I	27,277 - 29,274		1				(1)
2	Library Assistant II	30,583 - 33,243	1	1	1	1	34,131	
	Subtotal - Division Chief		1	2	1	1	34,131	(1)
	Acquisitions							
3	Administrative Librarian I	55,872 - 71,836	1	1		1	57,269	
4	Laborer	27,778 - 30,035	1	1	1	1	31,861	
5	Librarian II	43,304 - 51,961	1	1	1	1	49,558	
6	Library Assistant I	27,277 - 29,274	8	10	8	10	294,613	
7	Library Assistant II	30,583 - 33,243	3	3	3	3	102,394	
8	Library Assistant III	34,387 - 37,561	2	2	1	2	38,386	
9	Library Supervisor I	46,312 - 59,538	1	1	1	1	62,251	
	Subtotal - Acquisitions		17	19	15	19	636,332	
	Bindery							
10	Library Collection Conservation Technician	34,597 - 37,846	3	3	2	3	120,896	
	Subtotal - Bindery		3	3	2	3	120,896	
	Catalog							
11	Librarian I	39,492 - 44,430	1	1	1	1	40,717	
12	Librarian II	43,304 - 51,961	2	2	2	2	99,117	
13	Library Assistant II	30,583 - 33,243	1	1	1	1	34,131	
14	Library Cataloging Technician	29,580 - 38,030	4	4	5	5	193,757	1
15	Library Supervisor I	46,312 - 59,538	3	3	2	3	124,502	
	Subtotal - Catalog		11	11	11	12	492,224	1

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department Free Library of Philadelphia	No. 52	Division Processing of Library Materials	No. 03
Program Cultural and Recreation - Libraries and Museums	No. 663	Fund General	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Total Full Time		32	35	29	35	1,283,583	
	Total Part Time		1	1	1	1	20,536	
	Temporary and Seasonal appointments							
	Overtime							
	Regular Overtime						18,350	
	Holiday							
	Shift Differential						238	
	Lump Sum Separation Payments						3,624	
Total Gross Requirements			33	36	30	36	1,326,331	
Plus: Earned Increment								
Plus: Longevity								
Minus: Turnover Reduction							(76,998)	
Total Budget Request							1,249,333	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2012		Fiscal 2013			Fiscal 2014		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/12 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-12 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	32	1,281,438	35	1,187,491	29	35	1,206,585	19,094	
2	Part Time	1	20,405	1	17,646	1	1	20,536	2,890	
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		21,845		30,581			18,350	(12,231)	
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		199		195			238	43	
9	Lump Sum Sep. Pmts.				1,232			3,624	2,392	
10	Contract Signing Bonus									
Total		33	1,323,887	36	1,237,145	30	36	1,249,333	12,188	

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT
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Department	No.	Division	No.
Free Library of Philadelphia	52	Processing of Library Materials	03
Program	No.	Fund	No.
Cultural and Recreation - Libraries and Museums	663	General	01

Code	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 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	1,500	3,500	3,500	3,500	
305	Building & Construction					
306	Library Materials	1,545,329	1,460,287	1,466,913	1,466,913	
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
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					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	443	443	3,600	3,600	
320	Office Materials & Supplies	54,990	54,990	32,058	32,058	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	850	850	850	850	
325	Printing	2,830	2,830	2,150	2,150	
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)					
Total		1,605,942	1,522,900	1,509,071	1,509,071	

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290
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Department	No.	Division	No.
Free Library of Philadelphia	52	Processing of Library Materials	03
Program	No.	Fund	No.
Cultural and Recreation - Libraries and Museums	663	General	01

Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2012 Actual Obligations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

306	Library Materials Purchase of books, CDs, videos and magazines for circulation		1,545,329	1,466,913	1,466,913	
320	Office Materials and Supplies Various office supplies consumed in the operations of the library system		54,990	32,058	32,058	

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
Free Library of Philadelphia	52	State Supported Services	04
Program	No.	Fund	No.
Cultural and Recreation - Libraries and Museums	663	Grants Revenue	08

Major Objectives

The Free Library of Philadelphia receives funding from the Commonwealth of Pennsylvania to:

- Provide library materials and services to the blind and physically handicapped
- Provide all library and services for in-depth research in specific areas of study statewide
- Improve existing services and materials

All services and materials are provided in accordance with state standards.

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,301,646	2,454,428	1,536,836	1,678,285	141,449
b)	Fringe Benefits	125,542	120,500	120,500	126,525	6,025
200	Purchase of Services	3,579,381	3,497,503	3,272,355	3,435,972	163,617
300	Materials and Supplies	3,125,820	2,937,432	2,943,154	3,093,253	150,099
400	Equipment	157,663	92,229	80,592	84,622	4,030
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	9,290,052	9,102,092	7,953,437	8,418,657	465,220

Summary of Positions

Code	Category	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Positions	Increment Run Dec-12	Fiscal 2014 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	35	53	23	26	(27)
111	Part Time	3	2	2	2	
	Total	38	55	25	28	(27)

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Free Library of Philadelphia	No. 52	Division State Supported Services	No. 04
Program Cultural and Recreation - Libraries and Museums	No. 663	Fund Grants Revenue	No. 08

<i>Funding Sources</i>	Grant Title Library for the Blind and Physically Handicapped	Grant Number G52122
<input type="checkbox"/> Federal	Award Period 7/1/13 - 6/30/14	Type of Grant Categorical - PA Dept. of Education
<input checked="" type="checkbox"/> State	Matching Requirements	
<input type="checkbox"/> Other Govt.		
<input type="checkbox"/> Local (Non-Govt.)		

None.

Grant Objective

To provide the blind and physically handicapped with the materials needed in sufficient supply. To circulate approximately 800,000 items to 14,000 clients.

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	1,035,560	1,027,963	621,195	652,255	31,060
100 b)	Fringe Benefits - Total	125,542	120,500	120,500	126,525	6,025
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	7,976	7,652	7,652	8,035	383
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	4,391	4,212	4,212	4,423	211
	Class 190 - Pension Obligation Bonds	11,036	10,586	10,586	11,115	529
	Class 191 - Pension Contributions	38,721	37,145	37,145	39,003	1,858
	Class 192 - FICA	12,022	11,532	11,532	12,109	577
	Class 193 - Health / Medical	50,154	48,124	48,124	50,530	2,406
	Class 194 - Group Life	429	468	468	492	24
	Class 195 - Group Legal	813	781	781	818	37
200	Purchase of Services	486,640	449,419	422,069	443,172	21,103
300	Materials and Supplies	3,639	8,393	7,237	7,599	362
400	Equipment	4,653	6,775	4,250	4,463	213
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,656,034	1,613,050	1,175,251	1,234,014	58,763

Summary by Funding Source

Code	Category	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	1,656,034	1,613,050	1,175,251	1,234,014	58,763
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,656,034	1,613,050	1,175,251	1,234,014	58,763

Summary of Positions

Code	Category	Actual Pos. @ 6/30/12	Fiscal 2013 Budgeted Pos.	Incr. Run Dec-12	Fiscal 2014 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	12	24	11	11	(13)
111	Part Time	1				
	Total	13	24	11	11	(13)

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Free Library of Philadelphia	No. 52	Division State Supported Services	No. 04
Program Cultural and Recreation - Libraries and Museums	No. 663	Fund Grants Revenue	No. 08

<i>Funding Sources</i>	Grant Title District Library Services	Grant Number G52123
<input type="checkbox"/> Federal	Award Period 7/1/13 - 6/30/14	Type of Grant Categorical - PA Dept. of Education
<input checked="" type="checkbox"/> State	Matching Requirements	
<input type="checkbox"/> Other Govt.		
<input type="checkbox"/> Local (Non-Govt.)		

None.

Grant Objective

Funding to supplement the city's role as a district library center through the provision of staff, books and other library materials.

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	223,502	234,592	175,277	246,322	71,045
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					
300	Materials and Supplies	643,815	942,344	939,542	989,461	49,919
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	867,317	1,176,936	1,114,819	1,235,783	120,964

Summary by Funding Source

Code	Category	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	867,317	1,176,936	1,114,819	1,235,783	120,964
300	Other Governments					
400	Local (Non-Governmental)					
	Total	867,317	1,176,936	1,114,819	1,235,783	120,964

Summary of Positions

Code	Category	Actual Pos. @ 6/30/12	Fiscal 2013 Budgeted Pos.	Incr. Run Dec-12	Fiscal 2014 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	3	4	2	4	
111	Part Time					
	Total	3	4	2	4	

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Free Library of Philadelphia	No. 52	Division State Supported Services	No. 04
Program Cultural and Recreation - Libraries and Museums	No. 663	Fund Grants Revenue	No. 08

<i>Funding Sources</i>	Grant Title Regional Resource Library Services	Grant Number G52124
<input type="checkbox"/> Federal	Award Period 7/1/13 - 6/30/14	Type of Grant Categorical - PA Dept. of Education
<input checked="" type="checkbox"/> State	Matching Requirements	
<input type="checkbox"/> Other Govt.		
<input type="checkbox"/> Local (Non-Govt.)		

None.

Grant Objective

Funding for resources for researchers and scholars statewide.

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	56,240	85,789	46,518	51,170	4,652
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					
300	Materials and Supplies	899,940	598,946	566,746	595,083	28,337
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	956,180	684,735	613,264	646,253	32,989

Summary by Funding Source

Code	Category	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	956,180	684,735	613,264	646,253	32,989
300	Other Governments					
400	Local (Non-Governmental)					
	Total	956,180	684,735	613,264	646,253	32,989

Summary of Positions

Code	Category	Actual Pos. @ 6/30/12 (3)	Fiscal 2013 Budgeted Pos. (4)	Incr. Run Dec-12 (5)	Fiscal 2014 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	1	2		1	(1)
111	Part Time					
	Total	1	2		1	(1)

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Free Library of Philadelphia	No. 52	Division State Supported Services	No. 04
Program Cultural and Recreation - Libraries and Museums	No. 663	Fund Grants Revenue	No. 08

<i>Funding Sources</i>	Grant Title Local Library Services	Grant Number G52125
<input type="checkbox"/> Federal	Award Period 7/1/13 - 6/30/14	Type of Grant Categorical - PA Dept. of Education
<input checked="" type="checkbox"/> State	Matching Requirements	
<input type="checkbox"/> Other Govt.		
<input type="checkbox"/> Local (Non-Govt.)		

None.

Grant Objective

Supplemental funding for the operation of the library system.

Summary by Class

Class (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	986,344	1,106,084	693,846	728,538	34,692
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	3,092,741	3,048,084	2,850,286	2,992,800	142,514
300	Materials and Supplies	1,578,426	1,387,749	1,429,629	1,501,110	71,481
400	Equipment	153,010	85,454	76,342	80,159	3,817
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	5,810,521	5,627,371	5,050,103	5,302,607	252,504

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	5,810,521	5,627,371	5,050,103	5,302,607	252,504
300	Other Governments					
400	Local (Non-Governmental)					
	Total	5,810,521	5,627,371	5,050,103	5,302,607	252,504

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/12 (3)	Fiscal 2013 Budgeted Pos. (4)	Incr. Run Dec-12 (5)	Fiscal 2014 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	19	23	10	10	(13)
111	Part Time	2	2	2	2	
	Total	21	25	12	12	(13)

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
Free Library of Philadelphia	52	Materials Selection and Program Advisory Services	05
Program	No.	Fund	No.
Cultural and Recreation - Libraries and Museums	663	General	01

Major Objectives

Maintain a program of collection development and maintenance for all agencies and provide necessary staff training, provide accurate up-to-date information and popular materials in a variety of formats, provide educational support materials for learning at all levels, develop and enhance preschool programs to include children, parents and other care givers.

Design outreach and public program activities for all agencies to bring people and books together.

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	905,922	1,048,870	1,014,044	1,049,911	35,867
b)	Fringe Benefits					
200	Purchase of Services					
300	Materials and Supplies	17,314	17,314	17,027	17,027	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	923,236	1,066,184	1,031,071	1,066,938	35,867

Summary of Positions

Code	Category	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Positions	Increment Run Dec-12	Fiscal 2014 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	15	18	17	18	
111	Part Time					
	Total	15	18	17	18	

CITY OF PHILADELPHIA

SCHEDULE 100
LIST OF POSITIONS

FISCAL 2014 OPERATING BUDGET

Department			No.	Division			No.	
Free Library of Philadelphia			52	Materials Selection and Program Advisory Services			05	
Program			No.	Fund			No.	
Cultural and Recreation - Libraries and Museums			663	General			01	
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	Division Chief							
1	Administrative Librarian I	55,872 - 71,836	1	1	1	1	75,457	
2	Administrative Librarian II	62,673 - 80,582		1		1	85,274	
3	Free Library Operations Director	72,987 - 93,842	1		1			
4	Librarian I	39,492 - 44,430		1	1	1	40,117	
5	Library Assistant II	30,583 - 33,243	1	1		1	30,584	
6	Library Assistant III	34,387 - 37,561	1	1	1	1	38,586	
7	Library Cataloging Technician	29,580 - 38,030	1	1				(1)
8	Library Coordinator	46,312 - 59,538	4	4	4	4	238,748	
9	Library Supervisor II	52,196 - 67,098		1		1	53,497	
10	Library Trainee	31,339 - 40,291			1			
	Subtotal - Division Chief		9	11	9	10	562,263	(1)
	Office of Public Service Support							
11	Administrative Librarian I	55,872 - 71,836	1	1	2	2	149,914	1
12	Administrative Librarian II	62,673 - 80,582	1	1		1	84,019	
13	Equipment Operator I	31,495 - 34,273			1	1	35,898	1
14	Free Library Operations Director	72,987 - 93,842			1			
15	Library Coordinator	46,312 - 59,538	1	2	2	2	113,087	
16	Library Supervisor I	46,312 - 59,538	2	1	1	1	50,853	
17	Library Supervisor II	52,196 - 67,098		1				(1)
18	Word Processing Specialist	30,584 - 33,243	1	1	1	1	34,067	
	Subtotal - Office of Public Service Support		6	7	8	8	467,838	1

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department Free Library of Philadelphia	No. 52	Division Materials Selection and Program Advisory Services	No. 05
Program Cultural and Recreation - Libraries and Museums	No. 663	Fund General	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Total Full Time		15	18	17	18	1,030,101	
	Total Part Time							
	Temporary and Seasonal appointments							
	Overtime							
	Regular Overtime						11,240	
	Holiday							
	Shift Differential						188	
	Lump Sum Separation Payments						12,537	
Total Gross Requirements			15	18	17	18	1,054,066	
Plus: Earned Increment							2,262	
Plus: Longevity								
Minus: Turnover Reduction							(6,417)	
Total Budget Request							1,049,911	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2012		Fiscal 2013			Fiscal 2014		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/12 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-12 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	15	901,381	18	1,004,707	17	18	1,025,946	21,239	
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		4,304		6,025			11,240	5,215	
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		237		232			188	(44)	
9	Lump Sum Sep. Pmts.				3,080			12,537	9,457	
10	Contract Signing Bonus									
Total		15	905,922	18	1,014,044	17	18	1,049,911	35,867	

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT
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Department	No.	Division	No.
Free Library of Philadelphia	52	Materials Selection and Program Advisory Services	05
Program	No.	Fund	No.
Cultural and Recreation - Libraries and Museums	663	General	01

Code	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 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					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
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					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	2,220	2,220	1,780	1,780	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	488	488	488	488	
325	Printing	11,056	11,056	9,143	9,143	
326	Recreational & Educational	3,550	3,550	5,616	5,616	
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)					
Total		17,314	17,314	17,027	17,027	

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
Free Library of Philadelphia	52	Executive and General Support	07
Program	No.	Fund	No.
Cultural and Recreation - Libraries and Museums	663	General	01

Major Objectives

Assure a strong financial base for the library, continue the restructuring of the organization to meet mission objectives, maintain Library facilities which are safe, inviting and well equipped.

Operate and continue to enhance the automated on-line system for collection control and access, strengthen capability to reach out to new and expanded markets, provide the staff development and training essential to the delivery of quality library services.

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	5,409,724	5,716,418	5,862,996	5,838,440	(24,556)
b)	Fringe Benefits					
200	Purchase of Services	2,360,191	2,597,077	2,597,077	2,597,077	
300	Materials and Supplies	239,068	198,916	213,081	213,081	
400	Equipment	53,716	52,442	52,626	52,626	
500	Contributions, Indemnities and Taxes	130,600				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	8,193,299	8,564,853	8,725,780	8,701,224	(24,556)

Summary of Positions

Code	Category	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Positions	Increment Run Dec-12	Fiscal 2014 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	103	113	102	115	2
111	Part Time					
	Total	103	113	102	115	2

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department Free Library of Philadelphia	No. 52	Division Executive and General Support	No. 07
Program Cultural and Recreation - Libraries and Museums	No. 663	Fund General	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
Director's Office								
1	Administrative Specialist I	34,560 - 44,429	1	1	1	1	46,565	
2	Deputy Director	112,750	1	1	1	1	112,750	
3	Free Library Operations Director	71,206 - 91,553		2		2	145,974	
4	President and Director	197,313	1	1	1	1	197,313	
	Subtotal - Director's Office		3	5	3	5	502,602	
Information Technology								
5	Administrative Assistant	34,560 - 44,430	1	1	1	1	45,454	
6	Administrative Services Supervisor	34,560 - 44,430	1	1				(1)
7	Clerk Typist II	28,334 - 30,635	1	1	1	1	31,461	
8	Computer User Support Specialist	36,186 - 39,657	1					
9	Departmental Computer Information Systems Mgr.	71,207 - 91,553	1	1	1	1	94,867	
10	Library Supervisor I	46,312 - 59,538	1	1	1	1	62,851	
11	Local Area Network Administrator	52,193 - 67,098	6	7	6	7	406,007	
12	Network Support Administrator	59,901 - 77,013	2	2	2	2	159,926	
13	Programmer Analyst III	49,053 - 62,950		1	2	2	128,160	1
14	Web Developer	49,054 - 63,055	3	4	2	4	199,712	
15	Web Editor	44,035 - 56,617		1		1	44,035	
16	Web User Interface Designer	44,035 - 56,617		1	1	1	45,796	
	Subtotal - Information Technology		17	21	17	21	1,218,269	
Public Relations								
17	Administrative Librarian I	57,269 - 73,632			1	1	64,679	1
18	Library Arts and Graphics Administrator	59,900 - 77,012	1	1	1	1	70,000	
19	Library Coordinator	46,312 - 59,538	1	1				(1)
20	Library Graphics Design Specialist	41,079 - 45,278	1	1	1	1	45,903	
21	Printing Press Operator II	35,289 - 38,603	2	2	2	2	76,086	
22	Sign Fabricator	36,186 - 39,687		1		1	36,186	
23	Word Processing Specialist	30,584 - 33,243	1	1	1	1	34,467	
24	Subtotal - Public Relations		6	7	6	7	327,321	
Administrative Services								
25	Administrative Services Director III	71,207 - 91,553	1	1	1			(1)
26	Deputy Director	112,750				1	112,750	
27	Executive Secretary	29,580 - 38,030		1				(1)
28	Secretary	29,408 - 31,964	1		1			
	Subtotal - Administrative Services		2	2	2	1	112,750	(1)

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department Free Library of Philadelphia	No. 52	Division Executive and General Support	No. 07
Program Cultural and Recreation - Libraries and Museums	No. 663	Fund General	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
Accounting Department								
29	Account Clerk	31,494 - 34,273	2	2	2	2	66,793	
30	Administrative Officer	44,034 - 56,617	1	1	1	1	59,457	
31	Accounting Supervisor	46,315 - 59,538	1	1	1	1	62,051	
32	Budget Officer II	59,538 - 71,836	1		1			
33	Fiscal Officer	63,926 - 82,194		1		1	63,926	
Subtotal - Accounting Department			5	5	5	5	252,227	
Building Department								
34	Staff Engineer II	61,467 - 79,033	1	1	1	1	85,674	
35	Buildings Maintenance Superintendent II	46,313 - 59,538	1	1	1	1	62,651	
36	Secretary	30,584 - 33,243	1	1	1	1	34,167	
Subtotal - Building Department			3	3	3	3	182,492	
Central Security								
37	Municipal Guard	31,494 - 34,273	10	10	11	10	368,361	
38	Municipal Guard Supervisor	34,387 - 37,561	3	4	2	4	77,172	
39	Library Security Services Manager	38,656 - 49,703	1	1	1	1	52,171	
Subtotal - Central Security			14	15	14	15	497,704	
Access and Literacy Services								
40	Clerk III	33,489 - 36,542	1			1	33,489	1
41	Library Assistant II	30,583 - 33,243		1				(1)
Subtotal - Access and Literacy Services			1	1		1	33,489	
Custodial Services								
42	Custodial Operations Manager	46,313 - 59,538	1	1	1	1	62,251	
43	Custodial Work Crew Chief	33,489 - 36,543	2	3	2	3	107,412	
44	Custodial Worker I	28,334 - 30,635	7	4	7	4	108,361	
45	Custodial Worker II	29,490 - 32,001		2		2	58,980	
46	Semiskilled Laborer	30,584 - 33,241	1	1		1	30,584	
Subtotal - Custodial Services			11	11	10	11	367,588	
Electrical Shop								
47	Electrical Group Leader	41,079 - 45,279			1	1	41,079	1
48	Electrician I	35,288 - 38,603		1	1	1	35,288	
49	Electrician II	36,991 - 40,594	2	1		1	35,991	
Subtotal - Electrical Shop			2	2	2	3	112,358	1
Landscaping								
50	Grounds Maintenance Worker I	29,490 - 32,001	1	1	1	1	30,331	
Subtotal - Landscaping			1	1	1	1	30,331	

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department			No.	Division				No.
Free Library of Philadelphia			52	Executive and General Support				07
Program			No.	Fund				No.
Cultural and Recreation - Libraries and Museums			663	General				01
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
Purchasing								
51	Departmental Procurement Specialist	37,189 - 47,818	1	1	1	1	50,438	
52	Financial Technician	31,339 - 40,291	1	1	1	1	41,316	
	Subtotal - Purchasing		2	2	2	2	91,754	
Carpentry Services								
53	Building Maintenance Group Leader	41,079 - 45,279	1	1	1	1	46,303	
54	Carpenter I	35,289 - 38,603	3	4	3	4	150,602	
	Subtotal - Carpentry Services		4	5	4	5	196,905	
Maintenance Shop								
55	Building Maintenance Group Leader	41,079 - 45,279	1	1	1	1	46,303	
56	Building Maintenance Mechanic	36,186 - 39,657	4	4	4	6	238,973	2
57	HVAC Mechanic II	38,913 - 42,810	1	1	1	1	43,835	
58	Locksmith	35,289 - 38,603	1	1	1	1	39,428	
59	Machinery & Equipment Mechanic	36,991 - 40,594	1	1	1	1	42,019	
60	Painter I	30,584 - 33,243	1	1	1	1	39,428	
61	Painter II	36,186 - 39,657	1	1	1	1	40,482	
62	Plumbing & Heating Maintenance Worker	36,991 - 40,594	1	1	1	1	36,991	
	Subtotal - Maintenance Shop		11	11	11	13	527,459	2
Shipping and Supply Department								
63	Administrative Services Supervisor	34,560 - 44,430		1				(1)
64	Clerk III	33,489 - 36,542	1			1	33,489	
65	Equipment Operator I	31,495 - 34,273	1	3	3	3	103,118	
66	Semiskilled Laborer	30,584 - 33,241	1	1	1	1	34,067	
67	Stores Supervisor	35,289 - 38,603	1	1	1	1	38,508	
68	Tractor Trailer Operator	35,477 - 38,879		1		1	36,186	
	Subtotal - Shipping and Supply Department		4	7	5	7	245,368	
Human Resources								
69	Administrative Services Supervisor	34,560 - 44,430			1	1	45,200	
70	Clerical Supervisor II	35,288 - 38,603	1	1	1	1	37,209	
71	Departmental Human Resources Manager II	55,872 - 71,836	1	1				(1)
72	Departmental Human Resources Manager III	65,424 - 84,249			1	1	85,674	
73	Equipment Operator I	31,495 - 34,273	1		1			
74	Human Resources Associate I	34,560 - 44,429		1				(1)
75	Human Resources Associate II	44,035 - 56,617		1				(1)
76	Human Resources Associate III	49,054 - 63,055		1		1	49,054	
77	Human Resources Professional	32,122 - 58,032	3		2	1	59,357	1
	Subtotal - Human Resources		6	5	6	5	276,494	

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department Free Library of Philadelphia	No. 52	Division Executive and General Support	No. 07
Program Cultural and Recreation - Libraries and Museums	No. 663	Fund General	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
Payroll Department								
78	Administrative Services Supervisor	34,560 - 44,430	1	1	1	1	45,200	
79	Clerk III	33,489 - 36,542	1	1	1	1	37,167	
80	Departmental Payroll Clerk	31,495 - 34,273	4	3	4	3	134,535	
	Subtotal - Payroll Department		6	5	6	5	216,902	
Mayor's Commission on Literacy								
81	Adult Literacy Information & Referrals Specialist	41,000	1	1	1	1	41,000	
82	Adult Literacy Marketing & Communications Director	61,500	1	1	1	1	61,500	
83	Assistant Director of Adult Literacy Programs	50,000	1	1	1	1	50,000	
84	Assistant Director of Adult Literacy Communications	41,000	1	1	1	1	41,000	
85	Director of Adult Literacy Programs	61,500	1	1	1	1	61,500	
	Subtotal - Mayor's Commission on Literacy		5	5	5	5	255,000	

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department Free Library of Philadelphia	No. 52	Division Executive and General Support	No. 07
Program Cultural and Recreation - Libraries and Museums	No. 663	Fund General	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Total Full Time		103	113	102	115	5,447,013	2
	Total Part Time							
	Temporary and Seasonal appointments						116,842	
	Overtime							
	Regular Overtime						348,510	
	Holiday						8,010	
	Shift Differential						12,162	
	Lump Sum Separation Payments						44,154	
Total Gross Requirements			103	113	102	115	5,976,691	2
Plus: Earned Increment							2,529	
Plus: Longevity							383	
Minus: Turnover Reduction							(141,163)	
Total Budget Request							5,838,440	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2012		Fiscal 2013			Fiscal 2014		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/12 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-12 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	103	4,848,387	113	5,236,960	102	115	5,308,762	71,802	2
2	Part Time									
3	Temporary and Seasonal		129,259		119,428			116,842	(2,586)	
4	Fees to Board Members									
5	Regular Overtime		308,403		431,738			348,510	(83,228)	
6	Holiday Overtime		8,829		8,660			8,010	(650)	
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		12,018		11,786			12,162	376	
9	Lump Sum Sep. Pmts.		102,828		54,424			44,154	(10,270)	
10	Contract Signing Bonus									
Total		103	5,409,724	113	5,862,996	102	115	5,838,440	(24,556)	2

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES
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Department	No.	Division	No.
Free Library of Philadelphia	52	Executive and General Support	07
Program	No.	Fund	No.
Cultural and Recreation - Libraries and Museums	663	General	01

Code	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

Schedule 200 - Purchase of Services

201	Cleaning & Laundering	13,290	13,290	31,197	31,197	
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	775,192	949,012	949,012	949,012	
210	Postal Services					
211	Transportation	20,788	10,728	5,709	5,709	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges	61		382	382	
216	Commercial off the Shelf Software Licenses	85,611	85,611	8,637	8,637	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	19,571	19,570	16,567	16,567	
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	434,327	646,430	686,962	686,962	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	23,086	135	355	355	
256	Seminar & Training Sessions	5,453	856	1,137	1,137	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	506,870	445,587	444,685	444,685	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	102,460	95,719	121,864	121,864	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems	310,574	310,575	310,575	310,575	
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	62,908	19,564	19,995	19,995	
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	2,360,191	2,597,077	2,597,077	2,597,077	

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT
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Department	No.	Division	No.
Free Library of Philadelphia	52	Executive and General Support	07
Program	No.	Fund	No.
Cultural and Recreation - Libraries and Museums	663	General	01

Code	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

Schedule 300 - Materials & Supplies

301	Agricultural & Botanical	16	16	2,716	2,716	
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	11,419	12,109	19,875	19,875	
306	Library Materials	96	96	152	152	
307	Chemicals & Gases	821	820	6,120	6,120	
308	Dry Goods, Notions & Wearing Apparel	22,314	11,703	8,327	8,327	
309	Cordage & Fibers					
310	Electrical & Communication	18,969	10,085	9,427	9,427	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	931				
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	7,977	9,135	6,860	6,860	
317	Hospital & Laboratory	921	921	2,760	2,760	
318	Janitorial, Laundry & Household	52,078	51,374	62,945	62,945	
320	Office Materials & Supplies	61,953	57,885	42,109	42,109	
322	Small Power Tools & Hand Tools	4,824	715	1,530	1,530	
323	Plumbing, AC & Space Heating	6,900	400	932	932	
324	Precision, Photographic & Artists	18,249	13,798	26,537	26,537	
325	Printing	31,200	29,800	22,781	22,781	
326	Recreational & Educational	70	59	10	10	
328	Vehicle Parts & Accessories					
335	Lubricants	330				
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		239,068	198,916	213,081	213,081	

Schedule 400 - Equipment

401	Agricultural and Botanical					
410	Electrical, Lighting & Communications	140	140	2,000	2,000	
411	General Equipment & Machinery			4,275	4,275	
412	Fire Fighting & Emergency					
418	Janitorial and Laundry					
420	Office Equipment	19,520	19,520	5,854	5,854	
423	Plumbing, AC & Space Heating	200	200	5,723	5,723	
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	25,520	24,303	33,054	33,054	
428	Vehicles					
430	Furniture & Furnishings	8,336	8,279	1,720	1,720	
499	Other Equipment (not otherwise classified)					
Total		53,716	52,442	52,626	52,626	

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

SUPPORTING DETAIL
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS

Department Free Library of Philadelphia	No. 52	Division Executive and General Support	No. 07
Type of Service Professional Services	Fund General		No. 01

Class (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriation (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	434,327	646,430	686,962	686,962	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2012 Actual Obligations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Professional Services				
	Literacy Commission				Literacy Services
	ALPHA CDC	30,000			Literacy Services
	ANGELICA HAINES	27,950			Literacy Services
	CAROL CLYMER	25,000			Literacy Services
	COMMUNITY WOMEN'S EDUCATION PROJECT	30,000	30,000	30,000	Literacy Services
	CONGRESO DE LATINOS UNIDOS INCORPORATED	30,000	30,000	30,000	Literacy Services
	DREXEL UNIVERSITY	20,264	25,307	25,307	Literacy Services
	FRAZIER ENTERPRISES, INC.	1,919			Literacy Services
	HONEYED MARKETING	41,600			Literacy Services
	INDAVISUAL MEDIA	22,433			Literacy Services
	KIM NEUBAUER	16,500			Literacy Services
	LUTHERAN CHILDREN & FAMILY SERVICE OFFIC	30,000	30,000	30,000	Literacy Services
	NEW WORLD ASSOCIATION	30,000	30,000	30,000	Literacy Services
	OSIRIS GROUP INC		60,000	60,000	Literacy Services
	PEOPLESARE		255,120	255,120	Literacy Services
	PHILADELPHIA OPPORTUNITIES	30,000			Literacy Services
	PROJECT HOME INCORPORATED	30,000			Literacy Services
	SAADIA OULAMINE	24,925			Literacy Services
	SANDRA HARRILL	7,500			Literacy Services
	TUSCARODA INTERMEDIATE UNIT #11	29,880			Literacy Services
	To Be Determined		186,003	186,003	Literacy Services
		427,971	646,430	646,430	
	US Security Services		14,235	14,235	Contract Guard Services for the Branches
	General Support				
	Greenscape Landscape Contractor Inc.		1,205	1,205	Landscape Services
	M & M Lawn Care Inc.		2,086	2,086	Landscape Services
	Other Various	6,356	23,006	23,006	Miscellaneous Services

CITY OF PHILADELPHIA

FISCAL 2014 OPERATING BUDGET

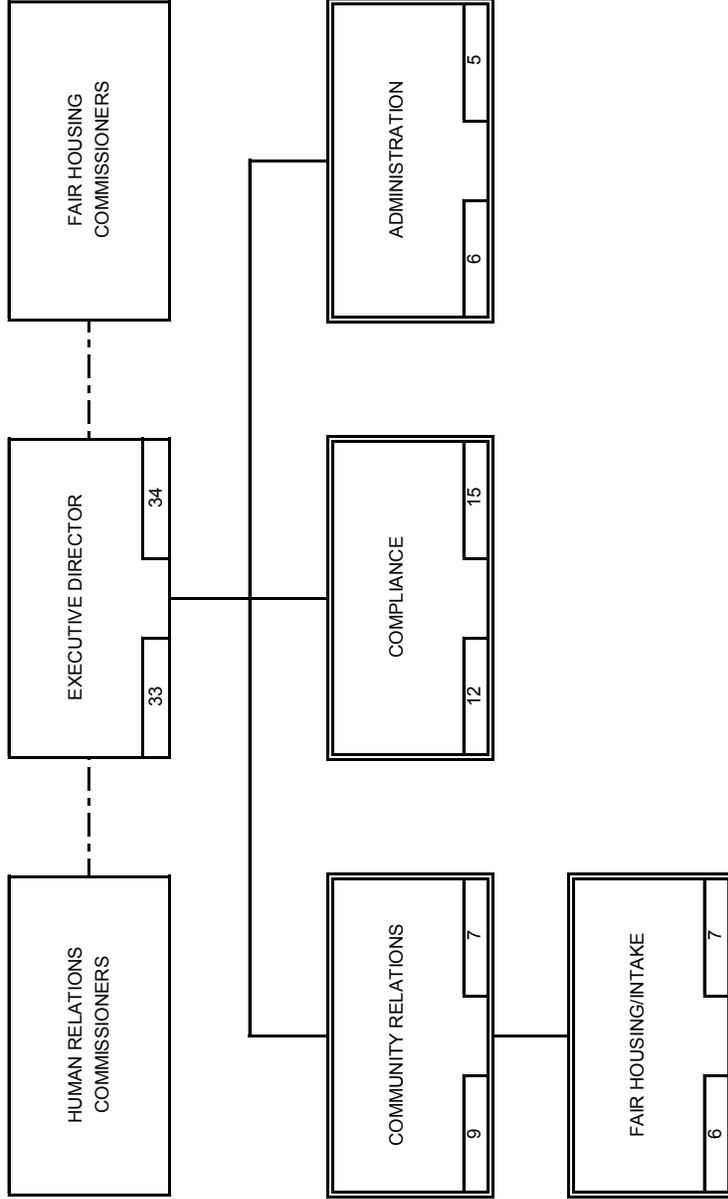
ORGANIZATION CHART

Department

COMMISSION ON HUMAN RELATIONS

No.

54



RESPONSIBILITY CENTER	
FY13	FY14
FILLED	BUDGETED
POS. 12/13	POSITIONS

DIVISION	
FY13	FY14
FILLED	BUDGETED
POS. 12/13	POSITIONS

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2014 OPERATING BUDGET

Department								No.
Commission on Human Relations								01
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2012 Actual Obligations (5)	Fiscal 2013 Original Appropriation (6)	Fiscal 2013 Estimated Obligations (7)	Fiscal 2014 Obligation Level (8)	Increase or (Decrease) (9)
01		100	Employee Compensation					
		a)	Personal Services	1,787,026	1,950,787	1,957,245	1,966,059	8,814
		b)	Fringe Benefits					
	GENERAL FUND	200	Purchase of Services	31,763	34,657	34,657	34,657	
		300	Materials and Supplies	11,080	12,731	12,731	12,731	
		400	Equipment		300	300	300	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	1,829,869	1,998,475	2,004,933	2,013,747	8,814
		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					
		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	1,787,026	1,950,787	1,957,245	1,966,059	8,814
		b)	Fringe Benefits					
		200	Purchase of Services	31,763	34,657	34,657	34,657	
		300	Materials and Supplies	11,080	12,731	12,731	12,731	
		400	Equipment		300	300	300	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	1,829,869	1,998,475	2,004,933	2,013,747	8,814

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS
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Department Commission on Human Relations	No. 01
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Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
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<u>General Fund (01)</u>						
Exempt / non-represented comp. package	8,814					8,814
Department Total	8,814					8,814

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
COMMISSION ON HUMAN RELATIONS	54	HUMAN RELATIONS	05
Program	No.	Fund	No.
GENERAL WELFARE - SOCIAL SERVICES	771	GENERAL	01

Major Objectives

- 1 Enforce Chapter 9 of the City Code, prohibiting discrimination in employment, housing, public accommodations and by the Executive Order, the delivery of City Services.
- 2 Enforce Chapter 9-800 of the Philadelphia Code, address unfair rental practices and landlord-tenant practices and landlord disputes when a property has been cited by L&I for code violations.
- 3 Educate the public about its rights and Obligations under the law.
- 4 Work collaboratively with local, state and federal law enforcement agencies to deal with issues in the aftermath of violence and terrorism.
- 5 Reach out to all communities, especially disadvantaged and immigrant, regarding their rights under the law.
- 6 Address all matters of intergroup conflict with the City of Philadelphia.
- 7 Provide resolution services to groups and individuals in conflict.
- 8 Train public employees, teachers, prosecutors and others in successfully dealing with complexities inherent in service a culturally, racially and ethnically diverse population.
- 9 Respond to incidents of intergroup tension, civil order and hate crimes.
- 10 Assist disadvantaged groups in acquiring access to political and social equality.
- 11 Provide staffing services to the Commission on Human Relations and the Fair Housing Commission.

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,787,026	1,950,787	1,957,245	1,966,059	8,814
b)	Fringe Benefits					
200	Purchase of Services	31,763	34,657	34,657	34,657	
300	Materials and Supplies	11,080	12,731	12,731	12,731	
400	Equipment		300	300	300	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,829,869	1,998,475	2,004,933	2,013,747	8,814

Summary of Positions

Code	Category	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Positions	Increment Run Dec-12	Fiscal 2014 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	30	33	29	34	1
111	Part Time					
Total		30	33	29	34	1

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department		No.	Division				No.	
COMMISSION ON HUMAN RELATIONS		54	HUMAN RELATIONS				05	
Program		No.	Fund				No.	
GENERAL WELFARE-SOCIAL SERVICES		771	GENERAL				01	
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
<u>ADMINISTRATION</u>								
1	Administrative Officer	45136-58032	1	1	1	1	59,857	
2	Administrative Technical Trainee	31339-40291				1	41,316	1
3	Clerical Supervisor 2	35288-38603	1	1	1			(1)
4	Commissioner on Human Relations	55000	1	1	1			(1)
5	Executive Director	95940	1	1	1	1	95,940	
6	Executive Secretary	30320-38981	1	1	1	1	39,806	
7	Public Relations Officer	46313-59538	1	1		1	59,538	
8	Web Editor	44035-56617	1					
	TOTAL - ADMINISTRATION		7	6	5	5	296,457	(1)
<u>COMMUNITY RELATIONS</u>								
9	Human Relations Assistant Director	65524-84249	1	1	1	1	85,074	
10	Human Relations Representative 1	34560-44429	1	3	2			(3)
11	Human Relations Representative 2	44035-56617	5	4	3	5	324,437	1
12	Human Relations Supervisor	57267-73632	1	1	1	1	66,475	
	TOTAL - COMMUNITY RELATIONS		8	9	7	7	475,986	(2)
<u>COMPLIANCE</u>								
13	Administrative Specialist 2 Non-Confidential	44035-56617	1	1	1	1	48,804	
14	Clerk Typist 2	28335-30636	1	1	1	1	28,335	
15	Human Relations Deputy Director Compliance	69998-89994	1	1	1	1	89,994	
16	Human Relations Representative 1	34560-44429	1	1	1	2	69,120	1
17	Human Relations Representative 2	44035-56617	5	5	6	7	331,007	2
18	Human Relations Supervisor	57267-73632	2	2	2	2	150,514	
19	Law Clerk	60000		1		1	60,000	
	TOTAL - COMPLIANCE		11	12	12	15	777,774	3
<u>FAIR HOUSING /INTAKE</u>								
20	Clerk Steongrapher 2	30584-33242	1					
21	Clerk Typist 1	26042-27809		2				(2)
22	Clerk Typist 2	28335-30636				2	56,670	
23	Human Relations Intake Coordinator	31339-40291	1	2	2	2	62,678	
24	Human Relations Representative 1	34560-44429	1	1	1			(1)
25	Human Relations Representative 2	44035-56617	2	1	1	2	101,277	1
26	Human Relations Supervisor	57267-73632	1	1	1	1	74,657	
	TOTAL -FAIR HOUSING / INTAKE		6	7	5	7	295,282	
	DEPARTMENTAL TOTAL		32	34	29	34	1,845,499	

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS
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Department Commission on Human Relations	No. 54	Division Human Relations	No. 05
Program General Welfare - Social Services	No. 771	Fund General	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
1	Staffing Requirements		29	33	29	34	1,845,499	1
2	Board Member Fees						50,000	
3	Lump Sum Payments						70,560	
Total Gross Requirements			29	33	29	34	1,966,059	1
Plus: Earned Increment								
Plus: Longevity								
Less: Vacancy Allowance								
Total Budget Request							1,966,059	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2012		Fiscal 2013			Fiscal 2014		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/12 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-12 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	29	1,669,774	33	1,833,420	29	34	1,845,499	12,079	1
2	Part Time									
3	Temporary and Seasonal				25,204				(25,204)	
4	Fees to Board Members		35,470		50,000			50,000		
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		81,782		48,621			70,560	21,939	
10	Signing Bonus Payments									
Total		29	1,787,026	33	1,957,245	29	34	1,966,059	8,814	1

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES
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Department	No.	Human Relations	No.
Commission On Human Relations	54		05
Program	No.	Fund	No.
General Welfare-Social Services	771	General	01

Code	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

Schedule 200 - Purchase of Services

201	Cleaning & Laundering					
202	Janitorial Services	1,100	800	1,300	1,500	200
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services	1	100	100	50	(50)
211	Transportation	3,758	4,000	4,000	4,000	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	455	300	300	500	200
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	3,843	4,500	4,000	3,500	(500)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	1,864	957	957	1,000	43
256	Seminar & Training Sessions	7,093	3,500	4,000	5,107	1,107
257	Architectural & Engineering Services					
258	Court Reporters	9,193	14,000	14,000	14,000	
259	Arbitration Fees					
260	Repair & Maintenance Charges	4,456	6,500	6,000	5,000	(1,000)
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					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
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	31,763	34,657	34,657	34,657	

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT
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Department Commission on Human Relations	No. 54	Division Human Relations	No. 05
Program General Welfare- Social Services	No. 771	Fund General	No. 01

Code (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 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	478	1,000	1,000	1,000	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	94		294		(294)
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools			109		(109)
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	8,996	10,781	9,350	10,731	1,381
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	334		1,028		(1,028)
325	Printing	1,178	950	950	1,000	50
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)					
Total		11,080	12,731	12,731	12,731	

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		300	300	300	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total			300	300	300	

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET			SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS			
Department Commission on Human Relations		No. 54	Division Human Relations		No. 05	
Type of Service General Welfare- Social Services			Fund General		No. 01	
Class (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriation (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	13,036	18,500	18,000	17,500	(500)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2012 Actual Obligations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	Various	3,843	4,000	3,500	Interpreter Services, Notary, Consulting	
258	Class Act Reporting Services	9,193	14,000	14,000	Court Reporting Services for the Fair Housing Commission Hearings and Human Relations Commission Public Hearings.	
	Total Class 250's	13,036	18,000	17,500		

CITY OF PHILADELPHIA

FISCAL 2014 OPERATING BUDGET

ORGANIZATION CHART

Department	No.
Zoning Code Commission	57



RESPONSIBILITY CENTER	
FY13	FY14
FILLED	BUDGETED
POS. 12/12	POSITIONS

DIVISION	
FY13	FY14
FILLED	BUDGETED
POS. 12/12	POSITIONS

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2014 OPERATING BUDGET

Department								No.
Zoning Code Commission								57
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2012 Actual Obligations (5)	Fiscal 2013 Original Appropriation (6)	Fiscal 2013 Estimated Obligations (7)	Fiscal 2014 Obligation Level (8)	Increase or (Decrease) (9)
01	General Fund	100	Employee Compensation					
		a)	Personal Services	119,408				
		b)	Fringe Benefits					
		200	Purchase of Services	96,579				
		300	Materials and Supplies	250				
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		216,237				
		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						
		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	119,408				
		b)	Fringe Benefits					
		200	Purchase of Services	96,579				
		300	Materials and Supplies	250				
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		216,237				

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DIVISION SUMMARY
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Department Zoning Code Commission	No. 57	Division Zoning Code Commission Operations	No. 01
Program General Management and Support	No. 991	Fund General	No. 01

Major Objectives

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Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	119,408				
b)	Fringe Benefits					
200	Purchase of Services	96,579				
300	Materials and Supplies	250				
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	216,237				

Summary of Positions

Code	Category	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Positions	Increment Run Dec-12	Fiscal 2014 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 2014 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department Zoning Code Commission	No. 57	Division Zoning Code Commission 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 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
1	Assistant to the Executive Director	56,000						
2	Executive Director Total Full Time	120,000						

Total Gross Requirements								
Plus: Earned Increment								
Plus: Longevity								
Less: Vacancy Allowance								
Total Budget Request								

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2012		Fiscal 2013			Fiscal 2014		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/12 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-12 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time		119,408							
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.									
10	Signing Bonus									
	Total		119,408							

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES
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Department Zoning Code Commission	No. 57	Division Zoning Code Commission Operations	No. 01
Program General Management and Support	No. 991	Fund General	No. 01

Code (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
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Schedule 200 - Purchase of Services

201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	84				
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	96,495				
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
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					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
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	96,579				

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT
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Department	No.	Division	No.
Zoning Code Commission	57	Zoning Code Commission Operations	01
Program	No.	Fund	No.
General Management and Support	991	General	01

Code	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 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	145				
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
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					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	105				
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
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)					
Total		250				

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

SUPPORTING DETAIL
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS

Department Zoning Code Commission	No. 57	Division Zoning Code Commission Operations	No. 01
Type of Service Professional Services		Fund General	No. 01

Class (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriation (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	96,495				
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2012 Actual Obligations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Professional Services				
	Philadelphia Industrial Development Corp.	2,000			Communications planning
	Philadelphia Industrial Development Corp.	2,000			Interns
	Clarion Associates	90,000			Revised, comprehensive zoning code
	Rock River Star LLC	495			Website upgrade
	Trustees of the Univ. of Pennsylvania	2,000			Work Study interns
	Subtotal - Professional Services	96,495			

CITY OF PHILADELPHIA

FISCAL 2014 OPERATING BUDGET

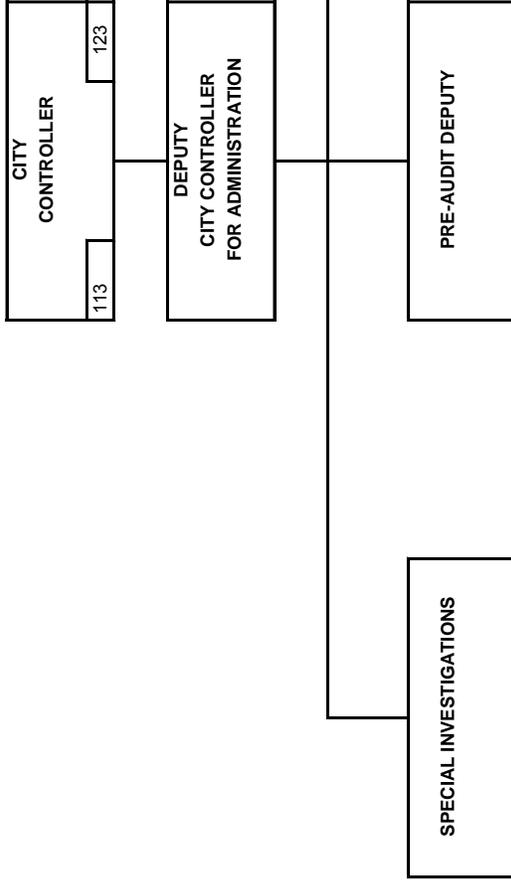
ORGANIZATION CHART

Department

AUDITING

No.

61



DIVISION	
FY13	FY14
FILLED	BUDGETED
POS. 12/12	POSITIONS

RESP. CENTER	
FY13	FY14
FILLED	BUDGETED
POS. 12/12	POSITIONS

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2014 OPERATING BUDGET

Department								No.
AUDITING - CITY CONTROLLER								61
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2012 Actual Obligations (5)	Fiscal 2013 Original Appropriation (6)	Fiscal 2013 Estimated Obligations (7)	Fiscal 2014 Obligation Level (8)	Increase or (Decrease) (9)
01	GENERAL	100	Employee Compensation					
		a)	Personal Services	6,600,290	6,927,481	7,143,036	7,173,947	30,911
		b)	Fringe Benefits					
		200	Purchase of Services	688,218	497,450	497,450	497,450	
		300	Materials and Supplies		15,000	16,500	15,000	(1,500)
		400	Equipment		10,000	8,500	10,000	1,500
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		7,288,508	7,449,931	7,665,486	7,696,397	30,911
08	GRANTS REVENUE	100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services	167,050	194,999	169,999	169,999	
		300	Materials and Supplies	50,856		50,000	50,000	
		400	Equipment	28,773	55,000	30,000	30,000	
		500	Contributions, etc.					
	800	Payments to Other Funds						
		Total		246,679	249,999	249,999	249,999	
		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						
		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	6,600,290	6,927,481	7,143,036	7,173,947	30,911
		b)	Fringe Benefits					
		200	Purchase of Services	855,268	692,449	667,449	667,449	
		300	Materials and Supplies	50,856	15,000	66,500	65,000	(1,500)
		400	Equipment	28,773	65,000	38,500	40,000	1,500
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		7,535,187	7,699,930	7,915,485	7,946,396	30,911

CITY OF PHILADELPHIA

DIVISION SUMMARY - ALL FUNDS

FISCAL 2014 OPERATING BUDGET

Department	No.	Division	No.
AUDITING - CITY CONTROLLER	61	AUDITING	61
Program	No.		
GENERAL MANAGEMENT & SUPPORT	991		

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	6,600,290	6,927,481	7,143,036	7,173,947	30,911
b)	Fringe Benefits					
200	Purchase of Services	855,268	692,449	667,449	667,449	
300	Materials and Supplies	50,856	15,000	66,500	65,000	(1,500)
400	Equipment	28,773	65,000	38,500	40,000	1,500
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	7,535,187	7,699,930	7,915,485	7,946,396	30,911

Summary by Fund

Fund No.	Fund	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	7,288,508	7,449,931	7,665,486	7,696,397	30,911
080	Grants Revenue	246,679	249,999	249,999	249,999	
	Total	7,535,187	7,699,930	7,915,485	7,946,396	30,911

Summary of Full Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Pos.	Increment Run Dec-12	Fiscal 2014 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	112	124	113	123	(1)
	Total Full Time	112	124	113	123	(1)

Summary of Part Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Pos.	Increment Run Dec-12	Fiscal 2014 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	1	1	1	2	1
	Total Part Time	1	1	1	2	1

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DIVISION SUMMARY
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Department AUDITING - CITY CONTROLLER	No. 61	Division AUDITING	No. 61
Program GENERAL MANAGEMENT & SUPPORT	No. 991	Fund GENERAL	No. 01

Major Objectives

- 1 Approval of disbursement requisitions by issuing orders for the payment of money out of the city treasury and review of contracts.
- 2 Produce MidYear Financial Report, Five Year Plan Audits.
- 3 Audits of financial affairs of Office, Departments, Boards and Commissions and other agencies as well as the School District's federally funded activities, Authorities and Non-Profit Corporations, City's Comprehensive Annual Financial Report and Single Audit
- 4 Issuance of reports of all audits.
- 5 Investigations of alleged residency violations, worker's injury fraud and abuse, City employees misconduct and conflicting employment, irregularities involving City Departments and contract lists.
- 6 Investigate taxpayer complaints.
- 7 Obtain an unqualified Peer Review and Opinion.

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	6,600,290	6,927,481	7,143,036	7,173,947	30,911
b)	Fringe Benefits					
200	Purchase of Services	688,218	497,450	497,450	497,450	
300	Materials and Supplies		15,000	16,500	15,000	(1,500)
400	Equipment		10,000	8,500	10,000	1,500
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		7,288,508	7,449,931	7,665,486	7,696,397	30,911

Summary of Positions

Code	Category	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Positions	Increment Run Dec-12	Fiscal 2014 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	112	124	113	123	(1)
111	Part Time	1	1	1	2	1
Total		113	125	114	125	

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department		No.	Division		No.			
AUDITING - CITY CONTROLLER			AUDITING & GENERAL SUPPORT		61			
Program		No.	Fund		No.			
GENERAL MANAGEMENT & SUPPORT			GENERAL		01			
Line No. (1)	Title (2)	Salary Range (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
<u>POST AUDIT - AUDITING</u>								
1	Audit Administrators	76,243 - 98,021	5	5	5	5	490,986	
2	Audit Manager	65,524 - 84,249	5	8	5	7	650,823	(1)
3	Audit Supervisor	57,269 - 73,632	11	14	11	10	681,718	(4)
4	Auditor Trainee	36,817 - 41,420	7	5	7	8	377,376	3
5	Auditor 1	39,492 - 44,429	1	7	4	6	236,952	(1)
6	Auditor 2	44,035 - 56,617	33	35	28	31	1,609,040	(4)
7	Clerk 3	33,489 - 36,542	1	1	1	1	37,967	
8	Deputy City Controller	116,281	1	1	1	1	116,281	
9	Executive Secretary	30,320 - 38,981	1	1	1	1	40,206	
	Sub Total		65	77	63	70	4,241,349	(7)
<u>POST AUDIT - DATA PROCESSING</u>								
10	Information Systems Auditor	46,313 - 59,538	3	3	3	3	182,089	
11	Information Systems Auditor Supervisor	61,399 - 78,938	1	1	1	1	80,163	
12	Clerk Typist 1	26,042 - 27,809	1	1	1			(1)
13	Clerk Typist 2	28,335 - 30,636				1	28,335	1
	Sub Total		5	5	5	5	290,587	
<u>PRE-AUDIT</u>								
14	Account Clerk	31,495 - 34,273	2	1	2	2	62,990	1
15	Administrative Officer	45,136 - 58,032	1	1	1	1	59,657	
16	Administrative Svcs Supervisor/Asst	35,424 - 45,540	1	1	1	1	46,365	
17	Assistant to City Controller	36,639 - 89,994	2	1	2	2	129,798	1
18	Auditor 2	44,035 - 56,617	1	1	1	1	57,442	
19	Clerical Supervisor	35,288 - 38,603	1	1	1	1	39,828	
20	Clerk 3	33,489 - 36,542	6	7	6	6	220,558	(1)
21	Deputy City Controller	107,479	1	1	1	1	107,479	
	Sub Total		15	14	15	15	724,117	1
<u>PRE-AUDIT TECHNICAL UNIT</u>								
22	Assistant to City Controller	44,548	1	1	1	1	44,548	
23	Auditor 2	44,035 - 56,617	2	2	2	2	115,484	
24	Contract Audit Supervisor	57,269 - 73,632			1	1	62,190	1
25	Construction Project Technician 3	46,752 - 51,702	2	2	1	1	46,752	(1)
26	Construction Project Technician 1	37,897 - 41,642		1	1	1	42,337	
27	Contract Compliance Officer	74,616	1	1	1	1	74,616	
28	Staff Engineer 1	55,872 - 71,836	1	1	1			(1)
29	Staff Engineer 2	65,524 - 84,249				1	80,190	1
	Sub Total		7	8	8	8	466,117	
<u>RECORDS RETENTION</u>								
30	Administrative Assistant	41,783	1	1	1	1	41,783	
31	Assistant to City Controller	12,000 - 47,278	2	1	1	2	59,278	1
	Sub Total		3	2	2	3	101,061	1
	Sub Total		95	106	93	101	5,823,231	(5)

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department		No.	Division		No.			
AUDITING - CITY CONTROLLER			AUDITING & GENERAL SUPPORT		61			
Program		No.	Fund		No.			
GENERAL MANAGEMENT & SUPPORT			GENERAL		01			
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	Sub Total carried forward from previous page		95	106	93	101	5,823,231	(5)
	<u>FRAUD/SPECIAL INVESTIGATIONS</u>							
32	Assistant to City Controller (PT)	12,000				1	12,000	1
33	Community Affairs Assistant	32,000	1		1	1	32,000	1
34	Director, Fraud Unit	90,000	1	1	1	1	90,000	
35	Deputy Director of Community Affairs	74,518	1	1	1	1	74,518	
36	Deputy Director of Special Investigations	73,544	1	1	1	1	73,544	
37	Disability Investigators	36,256 - 53,386	2	2	5	6	250,516	4
38	Fraud Examiner	45,177	1	1	1	1	45,177	
	Sub Total		7	6	10	11	577,755	5
	<u>ADMINISTRATION</u>							
39	Administrative Assistant	40,428	1	1	1	1	40,428	
40	Administrative Services Director	61,399 - 78,938	1	1	1	1	80,163	
41	Assistant to City Controller	39,399 - 43,456	2	2	2	2	82,855	
42	City Controller	127,337	1	1	1	1	127,333	
44	Clerk 3	33,489 - 36,542	2	2	2	1	35,134	(1)
45	Contract Clerk	38,917 - 42,810				1	39,938	1
46	Departmental Human Resources Manager	50,280 - 64,631	1	1	1	1	66,056	
47	Director of Communications	68,291	1	1	1	1	68,291	
48	Director of Legal Policy	89,856		1				(1)
49	Executive Assistant	60,866	1	1	1	1	60,866	
50	Financial Policy Specialist	55,000		1				(1)
51	First Deputy City Controller	117,074				1	117,074	1
	Sub Total		10	12	10	11	718,138	(1)
	Total		112	124	113	123	7,119,124	(1)

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2014 OPERATING BUDGET	LIST OF POSITIONS

Department AUDITING - CITY CONTROLLER	No. 61	Division AUDITING & GENERAL SUPPORT	No. 61
Program GENERAL MANAGEMENT & SUPPORT	No. 991	Fund GENERAL	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
1	Full Time		112	124	113	123	7,119,124	(1)
2	Parttime Permanent		1	1	1	2	24,000	1
3	Temporary and Seasonal						6,000	

Total Gross Requirements			113	125	114	125	7,149,124	
Plus: Earned Increment							50,720	
Plus: Longevity							299	
Less: Vacancy Allowance							(26,196)	
Total Budget Request							7,173,947	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2012		Fiscal 2013			Fiscal 2014		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/12 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-12 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	112	6,262,884	124	7,067,584	113	123	7,093,947	26,363	(1)
2	Part Time	1		1	12,000	1	2	24,000	12,000	1
3	Temporary and Seasonal		25,566		5,452			6,000	548	
4	Fees to Board Members		58,522							
5	Regular Overtime				50,000			50,000		
6	Holiday Overtime		7,552		8,000				(8,000)	
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		245,766							
10	Signing Bonus Payments									
Total		113	6,600,290	125	7,143,036	114	125	7,173,947	30,911	

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES
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Department	No.	Division	No.
AUDITING - CITY CONTROLLER	61	AUDITING	61
Program	No.	Fund	No.
GENERAL MANAGEMENT & SUPPORT	991	GENERAL	01

Code	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 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	722				
210	Postal Services	276	500	500	500	
211	Transportation	2,014	1,600	1,600	1,600	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges	230	206	206	206	
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	882	1,050	1,050	1,050	
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	152,904	136,000	136,000	136,000	
251	Professional Svcs. - Information Technology		10,094	10,094	10,094	
252	Accounting & Auditing Services	458,240	295,000	295,000	295,000	
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	7,130	7,000	7,000	7,000	
256	Seminar & Training Sessions	45,517	33,000	33,000	33,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	2,101				
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	18,202	13,000	13,000	13,000	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
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	688,218	497,450	497,450	497,450	

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT
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Department	No.	Division	No.
AUDITING - CITY CONTROLLER	61	AUDITING	61
Program	No.	Fund	No.
GENERAL MANAGEMENT & SUPPORT	991	GENERAL	01

Code	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 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					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
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					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		15,000	16,500	15,000	(1,500)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
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)					
Total			15,000	16,500	15,000	(1,500)

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment			8,500	10,000	1,500
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings		10,000			
499	Other Equipment (not otherwise classified)					
Total			10,000	8,500	10,000	1,500

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

SUPPORTING DETAIL
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS

Department AUDITING - CITY CONTROLLER	No. 61	Division AUDITING	No. 61
Type of Service PROFESSIONAL SERVICES		Fund GENERAL	No. 01

Class (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriation (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	611,444	441,094	441,094	441,094	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2012 Actual Obligations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	MARTIN O'ROURKE/TBD	30,000			MEDIA CONSULTANT TO THE CONTROLLER
250	TO BE DETERMINED		30,000	30,000	MEDIA CONSULTANT TO THE CONTROLLER
250	STERLING TESTING	1,000	1,000	2,000	EMPLOYMENT BACKGROUND CHECKS
250	O'DONNELL ASSOCIATES/TBD	40,000	40,000	40,000	FINANCIAL CONSULTANT TO THE CONTROLLER
250	LHV FINANCIAL ADVISORS/TBD	50,000	40,000	45,000	CONSULTANT TO THE CONTROLLER
250	KEYSTONE INTELLIGENCE	7,746			CONTROLLER'S OFFICE INVESTIGATION
250	KEYSTONE INTELLIGENCE	11,492			EMPLOYMENT INVESTIGATION
250	CHARLES SWANSON/TBD	8,000	8,000	8,000	ECONOMIC CONSULTANT
250	CHATTERBLAST MEDIA CONSULTANT/TBD		17,000		ONLINE MONITORING SERVICES
250	PETTY CASH/TO BE DETERMINED	4,666		11,000	
251	TBD		10,094	10,094	DATA PROCESSING SERVICES
252	ALBERT SCAPEROTTO	22,000	22,000	22,000	QUALITY CONTROL REVIEW
252	ZELINKOFSKE	70,050			SCHOOL DISTRICT AUDIT
252	THE FINANCIAL CONSULTING FIRM-THANE M	21,005	21,000	29,000	PERFORMANCE AUDIT
252	FESNAK & ASSOCIATES	24,000	26,000	26,000	OPINION AUDIT CONSULTANT
252	J.F. SMITH ASSOC.	29,837			PERFORMANCE AUDIT
252	DELOITTE FINANCIAL	90,000			SHERIFF DEPARTMENT AUDIT
252	WITHUMSMITH&BROWN	151,108	10,552	150,000	CITY SINGLE AUDIT
252	MITCHELL TITUS	16,000	75,000	25,000	PEER REVIEW
252	HOLMES & CO	30,000			REC DEPT ADVISORY COUNCIL BANK AUDIT
252	EISNER AMPER LLP	4,240			SURVEILLANCE CAMERA AUDIT
252	TBD		140,448	43,000	
	TOTAL	611,144	441,094	441,094	

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CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DIVISION SUMMARY
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Department AUDITING - CITY CONTROLLER	No. 61	Division AUDITING	No. 61
Program GENERAL MANAGEMENT & SUPPORT	No. 991	Fund GRANTS	No. 08

Major Objectives

- 1 Approval of disbursement requisitions by issuing orders for the payment of money out of the city treasury and review of contracts.
- 2 Produce MidYear Financial Report, Five Year Plan Audits.
- 3 Audits of financial affairs of Office, Departments, Boards and Commissions and other agencies as well as the School District's federally funded activities, Authorities and Non-Profit Corporations, City's Comprehensive Annual Financial Report and Single Audit
- 4 Issuance of reports of all audits.
- 5 Investigations of alleged residency violations, worker's injury fraud and abuse, City employees misconduct and conflicting employment, irregularities involving City Departments and contract lists.
- 6 Investigate taxpayer complaints.
- 7 Obtain an unqualified Peer Review and Opinion.

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Fringe Benefits					
200	Purchase of Services	167,050	194,999	169,999	169,999	
300	Materials and Supplies			50,000	50,000	
400	Equipment	50,856	55,000	30,000	30,000	
500	Contributions, Indemnities and Taxes	28,773				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		246,679	249,999	249,999	249,999	

Summary of Positions

Code	Category	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Positions	Increment Run Dec-12	Fiscal 2014 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
Total						

71-53F

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department CONTROLLER	No. 61	Division AUDITING	No. 61
Program GENERAL MANAGEMENT & SUPPORT	No. 991	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title AUDIT REIMBURSEMENT FEE	Grant Number G61217
<i>Federal</i>	Award Period JULY 1, 2013 - JUNE 30, 2014	Type of Grant
<i>State</i>	Matching Requirements	
X <i>Other Govt.</i>		
<i>Local (Non-Govt.)</i>		

Grant Objective

Summary by Class

Class (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
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	167,050	194,999	169,999	169,999	
300	Materials and Supplies	50,856		50,000	50,000	
400	Equipment	28,773	55,000	30,000	30,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	246,679	249,999	249,999	249,999	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments	249,983	249,999	249,999	249,999	
400	Local (Non-Governmental)					
	Total	249,983	249,999	249,999	249,999	

Summary of Positions

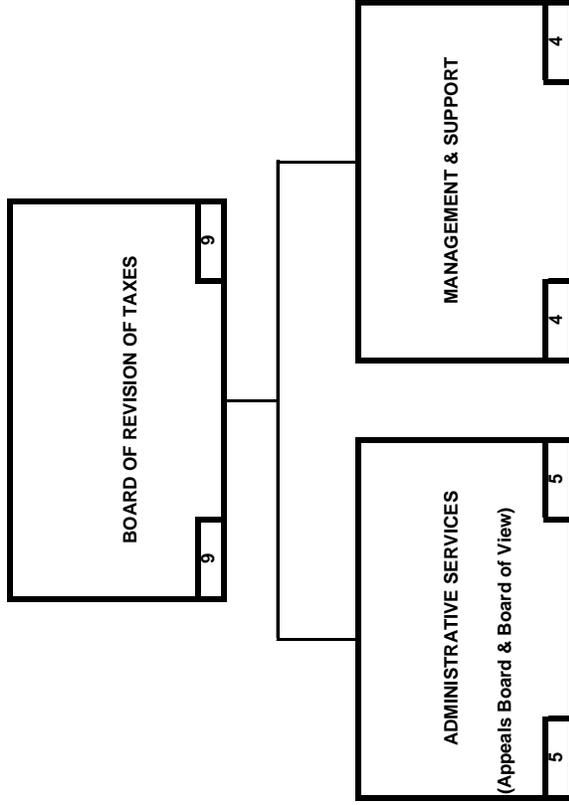
Code (1)	Category (2)	Actual Pos. @ 6/30/12 (3)	Fiscal 2013 Budgeted Pos. (4)	Incr. Run Dec-12 (5)	Fiscal 2014 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
	Total					

CITY OF PHILADELPHIA

ORGANIZATION CHART

FISCAL 2014 OPERATING BUDGET

Department
 BOARD OF REVISION OF TAXES No. 63



RESPONSIBILITY CENTER	
FY13	FY14
FILLED	BUDGETED
POS. 12/12	POSITIONS

DIVISION	
FY13	FY14
FILLED	BUDGETED
POS. 12/12	POSITIONS

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2014 OPERATING BUDGET

Department								No.
BOARD OF REVISION OF TAXES								63
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2012 Actual Obligations (5)	Fiscal 2013 Original Appropriation (6)	Fiscal 2013 Estimated Obligations (7)	Fiscal 2014 Obligation Level (8)	Increase or (Decrease) (9)
01	GENERAL FUND	100	Employee Compensation					
		a)	Personal Services	503,932	672,613	679,248	759,460	80,212
		b)	Fringe Benefits					
		200	Purchase of Services	20,185	20,200	20,200	110,200	90,000
		300	Materials and Supplies	4,756	8,727	8,727	48,727	40,000
		400	Equipment	10,836	7,000	7,000	17,000	10,000
		500	Contributions, etc.	36,000				
		800	Payments to Other Funds					
			Total	575,709	708,540	715,175	935,387	220,212
		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					
		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	503,932	672,613	679,248	759,460	80,212
		b)	Fringe Benefits					
		200	Purchase of Services	20,185	20,200	20,200	110,200	90,000
		300	Materials and Supplies	4,756	8,727	8,727	48,727	40,000
		400	Equipment	10,836	7,000	7,000	17,000	10,000
		500	Contributions, etc.	36,000				
		800	Payments to Other Funds					
			Total	575,709	708,540	715,175	935,387	220,212

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS
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Department BOARD OF REVISION OF TAXES	No. 63
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Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
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<u>General Fund (01)</u>						
Exempt / non-represented comp. package	2,212					2,212
Increase in anticipation of higher appeal volume	78,000	90,000	50,000			218,000
Department Total	80,212	90,000	50,000			220,212

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DIVISION SUMMARY
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Department BOARD OF REVISION OF TAXES	No. 63	Division TAX ASSESSMENT CONTROL	No. 01
Program GENERAL MANAGEMENT AND SUPPORT	No. 991	Fund GENERAL	No. 01

Major Objectives

THE MAJOR OBJECTIVE OF THE BOARD OF REVISION OF TAXES IS TO HEAR AND DECIDE REAL ESTATE MARKET VALUE APPEALS FILED BY THE CITIZENS OF PHILADELPHIA. THE BOARD IS CHARGED WITH MAKING FAIR AND EQUITABLE DECISIONS BASED ON RELEVANT FACTS. THE BOARD SHALL DISPOSE OF ALL APPEALS AS PROMPTLY AS POSSIBLE.

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	503,932	672,613	679,248	759,460	80,212
b)	Fringe Benefits					
200	Purchase of Services	20,185	20,200	20,200	110,200	90,000
300	Materials and Supplies	4,756	8,727	8,727	48,727	40,000
400	Equipment	10,836	7,000	7,000	17,000	10,000
500	Contributions, Indemnities and Taxes	36,000				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	575,709	708,540	715,175	935,387	220,212

Summary of Positions

Code	Category	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Positions	Increment Run Dec-12	Fiscal 2014 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	8	9	9	9	
111	Part Time					
	Total	8	9	9	9	

CITY OF PHILADELPHIA

**SCHEDULE 100
LIST OF POSITIONS**

FISCAL 2014 OPERATING BUDGET

Department			No.	Division			No.	
BOARD OF REVISION OF TAXES			63	TAX ASSESSMENT CONTROL			01	
Program			No.	Fund			No.	
GENERAL MANAGEMENT AND SUPPORT			991	GENERAL FUND			01	
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
1	BOARD OF VIEW - MEMBER	50,000	3	3	3	3	150,000	
2	BOARD OF APPEALS - CHAIRMAN	50,000-70,000	1	1	1	1	50,000	
3	BOARD OF APPEALS - SECRETARY	45,000-70,000	1	1	1	1	45,000	
4	EXECUTIVE DIRECTOR	85,000-90,000	1	1	1	1	89,175	
5	EXECUTIVE SECRETARY	29,580-38,030	1	1	1	1		(1)
6	CLERK 3	33,489-36,542	1	1	1	1	37,156	
7	CLERK 2	28,335-30,636				1	28,335	1
8	CLERK 1	26,042-27,809		1	1	1	26,430	
DEPARTMENT TOTAL			8	9	9	9	426,096	

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department BOARD OF REVISION OF TAXES	No. 63	Division TAX ASSESSMENT CONTROL	No. 01
Program GENERAL MANAGEMENT AND SUPPORT	No. 991	Fund GENERAL	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
1	TOTAL FULL TIME		8	9	9	9	426,096	
2	BOARD OF APPEALS - MEMBERS (5)						200,000	
3	EXPENSE TRANSFER (1)						57,269	
4	TEMPORARY EMPLOYEES						78,000	
Total Gross Requirements			8	9	9	9	761,365	
Plus: Earned Increment								
Plus: Longevity								
Less: Vacancy Allowance							(1,905)	
Total Budget Request							759,460	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2012		Fiscal 2013			Fiscal 2014		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/12 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-12 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	8	471,831	9	479,248	9	9	481,460	2,212	
2	Part Time									
3	Temporary and Seasonal							78,000	78,000	
4	Fees to Board Members		17,822		200,000			200,000		
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		14,279							
10	Signing Bonus Payments									
Total		8	503,932	9	679,248	9	9	759,460	80,212	

CITY OF PHILADELPHIA	SCHEDULE 200
FISCAL 2014 OPERATING BUDGET	PURCHASE OF SERVICES

Department BOARD OF REVISION OF TAXES	No. 63	Division TAX ASSESSMENT CONTROL	No. 01
Program GENERAL MANAGEMENT AND SUPPORT	No. 991	Fund GENERAL	No. 01

Code (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	1,676				
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities		500			
250	Professional Services		700			
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions	330				
257	Architectural & Engineering Services					
258	Court Reporters	8,466	14,000	10,160	102,160	92,000
259	Arbitration Fees					
260	Repair & Maintenance Charges	4,673	5,000	5,000	3,000	(2,000)
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					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces	5,040		5,040	5,040	
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		20,185	20,200	20,200	110,200	90,000

CITY OF PHILADELPHIA	SCHEDULE 300 - 400
FISCAL 2014 OPERATING BUDGET	MATERIALS, SUPPLIES & EQUIPMENT

Department BOARD OF REVISION OF TAXES	No. 63	Division TAX ASSESSMENT CONTROL	No. 01
Program GENERAL MANAGEMENT AND SUPPORT	No. 991	Fund GENERAL	No. 01

Code (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 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	568	3,000	1,000	1,000	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication		100			
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools		100			
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	2,696	3,527	5,727	43,000	37,273
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	831	1,000	1,000	1,000	
325	Printing	661	1,000	1,000	1,000	
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)				2,727	2,727
Total		4,756	8,727	8,727	48,727	40,000

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	1,529	5,000	3,439	7,500	4,061
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	9,307		981	2,000	1,019
428	Vehicles					
430	Furniture & Furnishings		2,000	2,580	7,500	4,920
499	Other Equipment (not otherwise classified)					
Total		10,836	7,000	7,000	17,000	10,000

CITY OF PHILADELPHIA	SUPPORTING DETAIL
FISCAL 2014 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department BOARD OF REVISION OF TAXES	No. 63	Division TAX ASSESSMENT CONTROL	No. 01
Type of Service PROFESSIONAL SERVICES	Fund GENERAL		No. 01

Class (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriation (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	8,466	14,000	10,160	102,160	92,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2012 Actual Obligations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
258	CLASS ACT REPORTING, TBD '14	8,466	10,160	102,160	COURT REPORTER FOR APPEAL HEARINGS

CITY OF PHILADELPHIA

FISCAL 2014 OPERATING BUDGET

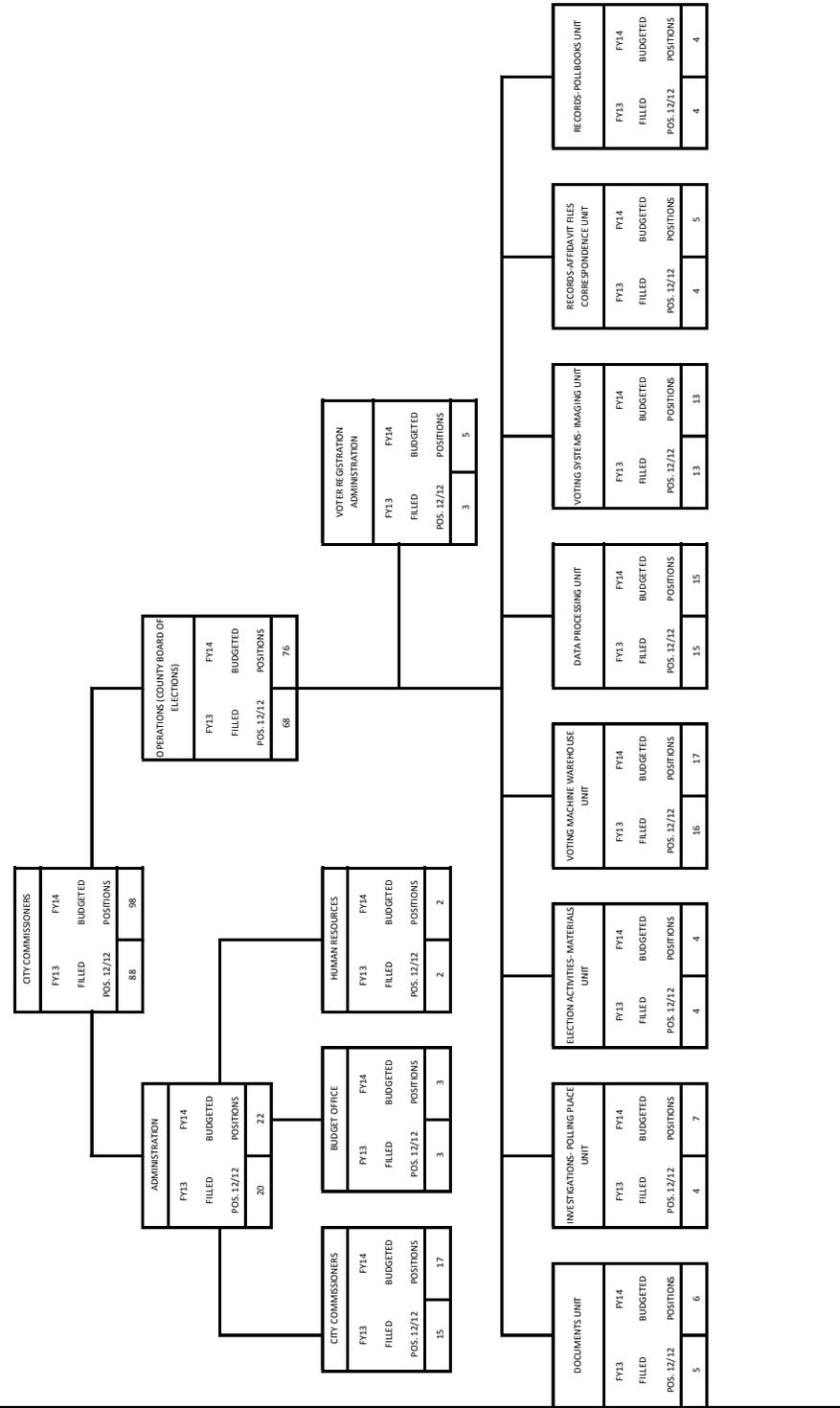
ORGANIZATION CHART

Department

CITY COMMISSIONERS

No.

73



RESPONSIBILITY CENTER	
FY13 FILLED POS. 12/12	FY14 BUDGETED POSITIONS

DIVISION	
FY13 FILLED POS. 12/12	FY14 BUDGETED POSITIONS

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2014 OPERATING BUDGET

Department								No.
CITY COMMISSIONERS								73
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2012 Actual Obligations (5)	Fiscal 2013 Original Appropriation (6)	Fiscal 2013 Estimated Obligations (7)	Fiscal 2014 Obligation Level (8)	Increase or (Decrease) (9)
01	GENERAL FUND	100	Employee Compensation					
		a)	Personal Services	4,948,351	5,329,126	5,360,567	5,371,047	10,480
		b)	Fringe Benefits					
		200	Purchase of Services	3,050,843	2,976,350	2,976,350	2,976,350	
		300	Materials and Supplies	496,202	491,472	473,619	473,619	
		400	Equipment	39,965	50,145	67,998	67,998	
		500	Contributions, etc.	75,000				
		800	Payments to Other Funds					
		Total		8,610,361	8,847,093	8,878,534	8,889,014	10,480
08	GRANTS REVENUE FUND	100	Employee Compensation					
		a)	Personal Services	184,700	86,448	66,009	50,000	(16,009)
		b)	Fringe Benefits					
		200	Purchase of Services	723,662	1,695,783	500,434	30,000	(470,434)
		300	Materials and Supplies	92,813	345,598	7,572	10,000	2,428
		400	Equipment	87,229	177,090	2,878	10,000	7,122
		500	Contributions, etc.					
		800	Payments to Other Funds	238,037	2,094,894	17,060		(17,060)
		Total		1,326,441	4,399,813	593,953	100,000	(493,953)
		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						
		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	5,133,051	5,415,574	5,426,576	5,421,047	(5,529)
		b)	Fringe Benefits					
		200	Purchase of Services	3,774,505	4,672,133	3,476,784	3,006,350	(470,434)
		300	Materials and Supplies	589,014	837,070	481,191	483,619	2,428
		400	Equipment	127,194	227,235	70,876	77,998	7,122
		500	Contributions, etc.	75,000				
		800	Payments to Other Funds	238,037	2,094,894	17,060		(17,060)
		Total		9,936,802	13,246,906	9,472,487	8,989,014	(483,473)

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET			DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS			
Department CITY COMMISSIONERS						No. 73
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
GENERAL FUND (01)						
Operations (Div. 01) Exempt / non-represented comp. package	7,860					7,860
Administration (Div. 02) Exempt / non-represented comp. package	2,620					2,620
TOTAL GENERAL FUND	10,480					10,480
GRANTS REVENUE FUND (08)						
Operations (Div. 01) Help American Vote Act of 2002 (HAVA)	(16,009)	(470,434)	9,550		(17,060)	(493,953)
TOTAL - GRANTS REVENUE FUND	(16,009)	(470,434)	9,550		(17,060)	(493,953)
TOTAL - ALL FUNDS	(5,529)	(470,434)	9,550		(17,060)	(483,473)

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department CITY COMMISSIONERS	No. 73
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Line No.	Category	Fiscal 2012		Fiscal 2013			Fiscal 2014		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/12	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run Dec-12	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	88	3,557,436	98	3,815,469	88	98	3,981,759		166,290
2	Part Time									
3	Temporary and Seasonal		681,236		697,965			630,000		(67,965)
4	Fees to Board Members									
5	Regular Overtime		804,853		869,691			774,909		(94,782)
6	Holiday Overtime		34,001		31,566			31,566		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		2,382		2,813			2,813		
9	Lump Sum Sep. Pmts.		53,144		21,526					(21,526)
10	Signing Bonus Payments									
	Total	88	5,133,051	98	5,439,030	88	98	5,421,047		(17,983)

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	88	3,424,900	98	3,763,653	88	98	3,939,940		176,287
2	Part Time									
3	Temporary and Seasonal		678,890		697,965			630,000		(67,965)
4	Fees to Board Members									
5	Regular Overtime		756,828		843,044			766,728		(76,316)
6	Holiday Overtime		32,373		31,566			31,566		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		2,216		2,813			2,813		
9	Lump Sum Sep. Pmts.		53,144		21,526					(21,526)
10	Signing Bonus Payments									
	Total	88	4,948,351	98	5,360,567	88	98	5,371,047		10,480

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									

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CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DIVISION SUMMARY - ALL FUNDS
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Department CITY COMMISSIONERS	No. 73	Division OPERATIONS	No. 01
Program GENERAL MANAGEMENT AND SUPPORT	No. 991		

Summary by Class

Class (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	3,947,450	4,030,966	4,057,689	4,073,992	16,303
b)	Fringe Benefits					
200	Purchase of Services	3,757,856	4,655,484	3,460,135	2,989,701	(470,434)
300	Materials and Supplies	581,132	828,586	472,707	492,988	20,281
400	Equipment	117,117	206,966	50,607	39,875	(10,732)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	238,037	2,094,894	17,060		(17,060)
900	Advances and Misc. Payments					
	Total	8,641,592	11,816,896	8,058,198	7,596,556	(461,642)

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
01	GENERAL	7,315,151	7,417,083	7,440,664	7,496,556	55,892
08	GRANTS REVENUE	1,326,441	4,399,813	593,953	100,000	(493,953)
	Total	8,641,592	11,816,896	8,034,617	7,596,556	(438,061)

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/12 (3)	Fiscal 2013 Budgeted Pos. (4)	Increment Run Dec-12 (5)	Fiscal 2014 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	76	76	68	76	
	Total Full Time	76	76	68	76	

Summary of Part Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/12 (3)	Fiscal 2013 Budgeted Pos. (4)	Increment Run Dec-12 (5)	Fiscal 2014 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
	Total Part Time					

CITY OF PHILADELPHIA FISCAL 2014 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 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 office and encourage Philadelphians to register and vote.

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,762,750	3,944,518	3,968,099	4,023,992	55,893
b)	Fringe Benefits					
200	Purchase of Services	3,034,194	2,959,701	2,959,701	2,959,701	
300	Materials and Supplies	488,319	482,988	465,135	482,988	17,853
400	Equipment	29,888	29,876	47,729	29,876	(17,853)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	7,315,151	7,417,083	7,440,664	7,496,557	55,893

Summary of Positions

Code	Category	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Positions	Increment Run Dec-12	Fiscal 2014 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	67	76	68	76	
111	Part Time					
	Total	67	76	68	76	

CITY OF PHILADELPHIA

**SCHEDULE 100
LIST OF POSITIONS**

FISCAL 2014 OPERATING BUDGET

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 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
<u>VOTER REGISTRATION ADMINISTRATION</u>								
1	Voter Registration Administrator	50,280 - 64,631		1	1	1	50,279	
2	Elections Activities Asst. Administrator	43,224 - 55,573				1	56,598	1
3	Systems Programmer	46,313 - 59,538			1	1	46,313	1
4	Computer Operator	35,288 - 38,603		1				(1)
5	Trades Helper	30,584 - 33,242			1	2	66,484	2
				2	3	5	219,674	3
<u>FINANCE & DOCUMENTS UNIT</u>								
6	Election Financial and Documentation Specialist	34,560 - 44,429	1	1	1	1	45,654	
7	Stores Worker	31,495 - 34,273	1	1	1	1	35,498	
8	Trades Helper	30,584 - 33,242	1	1	1	4	124,994	3
			3	3	3	6	206,146	3
<u>DATA PROCESSING UNIT - SURE SYS</u>								
9	Voter Registration Administrator	50,280 - 64,631						
10	Computer Operator	35,288 -- 38,603						
11	Data Services Support Supervisor	34,387 - 37,561		1		1	37,561	
14	Clerical Supervisor 2	35,288 - 38,603	1					
15	Computer Operator	35,288 - 38,603		1				(1)
16	Data Service Support Clerk	30,584 - 33,242	5	6	6	6	191,606	
17	Data Entry Opeator 2	29,490 - 32,001	1	1	1	1	32,826	
18	Trades Helper	30,584 - 33,242	7	4	6	5	162,969	1
19	Election Assistant	27,277 - 29,274	1	1	2	2	59,798	1
			15	14	15	15	484,760	1
<u>VOTING SYSTEMS/SURE SYS IMAGING</u>								
20	Clerical Supervisor 2	35,288 - 38,603		1				(1)
21	Election and Voter Registration Clerk 3	35,288 - 38,603		1				(1)
22	Trades Helper	30,584 - 33,242	11	11	13	13	417,227	2
			11	13	13	13	417,227	
<u>RECORDS/CORRESPONDENCE</u>								
23	Election and Voter Registration Clerk 3	35,288 - 38,603	1	1	1	1	35,913	
24	Trades Helper	30,584 - 33,242	2	3	2	4	132,968	1
			3	4	3	5	168,881	1
<u>RECORDS/BINDERS</u>								
25	Clerical Supervisor 2	35,288 - 38,603	1	1	1	1	40,828	
26	Election Assistant	27,277 - 29,274	1	1	1			(1)
27	Election and Voter Registration Clerk 1	26,042 - 27,809		1				(1)
28	Trades Helper	30,584 - 33,242	2	3	2	3	99,726	
			4	6	4	4	140,554	(2)
<u>POLLING PLACES/INVESTIGATONS</u>								
29	Election Field Investigator Supervisor	38,119 - 49,013	1	1	1	1	50,438	
30	Election and Voter Registration Clerk 3	35,288 - 38,603	1	1				(1)
31	Election Field Investigator 1	33,489 - 36,542	1	2	1	1	37,567	(1)
32	Election Assistant	27,277 - 29,274	1	1	1	1	30,099	
33	Trades Helper	30,584 - 33,242	3	3	1	4	132,968	1
			7	8	4	7	251,072	(1)

CITY OF PHILADELPHIA
FISCAL 2014 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 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
<u>COUNTY BOARD OF ELECTIONS</u>								
34	Election Bureau Supervisor	37,189 - 47,818	1	1	1			(1)
35	Election and Voter Registration Clerk 1	26,042 - 27,809		1				(1)
36	Trades Helper	30,584 - 33,242	2	2	2			(2)
			3	4	3			(4)
<u>ELECTION ACTIVITIES/MATERIALS</u>								
37	Election Activities Assistant Administrator	43,224 - 55,573	1	1				(1)
38	Computer Operator	35,288 - 38,603	1	1	1	1	39,828	
39	Election Voter Registration Clerk	35,288 - 38,603				1	35,913	1
40	Trades Helper	30,584 - 33,242	3	2	3	2	66,484	
			5	4	4	4	142,225	
<u>VOTING MACHINE WAREHOUSE</u>								
41	Electronic Voting Machine Supervisor	39,623 - 50,946	1	1	1	1	49,743	
42	Electronic Voting Tech Group Leader	35,288 - 35,409	2	2	1	1	38,009	(1)
43	Electronic Voting Machine Tech	32,492 - 35,409	3	3	3	3	110,502	
44	Trades Helper	30,584 - 33,242	10	12	11	12	501,597	
			16	18	16	17	699,851	(1)
DIVISION TOTAL			67	76	68	76	2,730,393	

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2014 OPERATING BUDGET	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 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
1	TOTAL FULL TIME		67	76	68	76	2,730,390	
2	TEMPORARY						630,000	
3	REGULAR OVERTIME						707,095	
4	HOLIDAY OVERTIME						28,295	
5	SHIFT DIFFERENTIAL						2,531	
6	TOTAL FULL TIME FUNDED BY HAVA GRANT FUNDS (ACCESSIBILITY TRADES HELPERS - POLLING PLACES)						(50,000)	
Total Gross Requirements			67	76	68	76	4,048,311	
Plus: Earned Increment							2,827	
Plus: Longevity								
Less: Vacancy Allowance							(27,146)	
Total Budget Request							4,023,992	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2012		Fiscal 2013			Fiscal 2014		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/12 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-12 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	67	2,301,077	76	2,453,380	68	76	2,656,071	202,691	
2	Part Time									
3	Temporary and Seasonal		678,890		691,968			630,000	(61,968)	
4	Fees to Board Members									
5	Regular Overtime		696,612		778,902			707,095	(71,807)	
6	Holiday Overtime		30,960		28,295			28,295		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		2,067		2,531			2,531		
9	Lump Sum Sep. Pmts.		53,144		13,024				(13,024)	
10	Signing Bonus Payments									
Total		67	3,762,750	76	3,968,100	68	76	4,023,992	55,892	

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES
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Department	No.	Division	No.
CITY COMMISSIONERS	73	OPERATIONS	01
Program	No.	Fund	No.
GENERAL MANAGEMENT AND SUPPORT	991	GENERAL	01

Code	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

Schedule 200 - Purchase of Services

201	Cleaning & Laundering					
202	Janitorial Services	11,100				
205	Refuse, Garbage, Silt and Sludge Removal		9,250			
209	Telephone & Communication		2,580			
210	Postal Services	387,459	77,255	85,115	45,115	(40,000)
211	Transportation	341,351	349,500	383,575	361,000	(22,575)
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
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	1,820,987	1,967,700	1,790,075	1,877,075	87,000
251	Professional Svcs. - Information Technology	527				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions	743				
257	Architectural & Engineering Services					
258	Court Reporters	12,574	8,653	14,000	14,000	
259	Arbitration Fees					
260	Repair & Maintenance Charges	180,963	195,000	498,070	483,052	(15,018)
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			
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds		2,297			
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	178,491	205,458	179,459	179,459	
286	Rental of Parking Spaces		5,580			
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)			9,406		(9,406)
	Total	3,034,194	2,959,701	2,959,701	2,959,701	0

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT
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Department	No.	Division	No.
CITY COMMISSIONERS	73	OPERATIONS	01
Program	No.	Fund	No.
GENERAL MANAGEMENT AND SUPPORT	991	GENERAL	01

Code	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 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	1,513	360			
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		42			
309	Cordage & Fibers					
310	Electrical & Communication	90,179	2,500	1,211	1,211	
311	General Equipment & Machinery		54,478			
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	642	8,455			
317	Hospital & Laboratory		120			
318	Janitorial, Laundry & Household	3,968	500			
320	Office Materials & Supplies	79,904	59,734	77,202	77,202	
322	Small Power Tools & Hand Tools	2,388				
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	13,925	5,827	20,834	20,834	
325	Printing	295,801	340,707	356,447	356,447	
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			
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		6,465	9,440	9,440	
	Total	488,319	482,988	465,134	465,134	

Schedule 400 - Equipment

405	Construction, Dredging & Conveying		3,000			
410	Electrical, Lighting & Communications	915	1,450			
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		14,341	6,601	17,851	11,250
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	25,200	6,236	25,200	2,700	(22,500)
428	Vehicles					
430	Furniture & Furnishings	3,773	4,270	12,000	23,250	11,250
499	Other Equipment (not otherwise classified)		579	3,928	3,928	
	Total	29,888	29,876	47,729	47,729	

CITY OF PHILADELPHIA	SUPPORTING DETAIL
FISCAL 2014 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department CITY COMMISSIONERS	No. 73	Division OPERATIONS	No. 01
Type of Service GENERAL MANAGEMENT AND SUPPORT		Fund GENERAL	No. 01

Class (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriation (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	1,834,088	1,976,353	1,804,075	1,891,075	87,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2012 Actual Obligations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	ELECTION BOARD MEMBER PAYROLL	1,820,987	1,790,075	1,877,075	WORK IN POLLS ON ELECTION DAY OPEN TO CLOSE OFFICE EQUIPMENT MAINTENANCE SERVICE RECORDING OF WEEKLY SUNSHINE MEETING
251	RICOH AMERICAN CORPORATION	527			
258	CLASS ACT REPORTING	12,574	14,000	14,000	
	Total Class 250s	1,834,088	1,804,075	1,891,075	

CITY OF PHILADELPHIA FISCAL 2014 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	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2012 Actual Obligations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
210	US POSTAL MAIL		395,666	86,000	46,000	(40,000)
211	GRAEBEL EASTERN - VOTING MACHINE HAULING		340,004	346,000	346,000	
260	ELECTEC - ELECTION DAY EVM SEVICE TECHS		162,000	162,000	162,000	
260	ELECTEC INC - EVM PARTS WARRANTY			285,000	325,000	40,000
260	ELECTEC INC . - SOFTWARE MAINTENANCE				200,850	200,850
260	ELECTEC INC. - NETWORK SUPPORT				75,000	75,000
266	DANAHER CONTROLS - EVS SOFTWARE ANNUAL SUPPORT		100,000			
285	LANDLORD POLLING PLACE FACILITY RENTALS		147,510	147,960	147,960	
285	SCHOOL RENT - SESSION TRAINING		10,600	10,600	10,600	
285	ENTERPRISE HOLDING - VEHICLE RENTAL		17,961	15,599	15,599	
310	WAREHOUSE BATTERY - EVM BATTERY		19,476			
310	VAREHOUSE BATTERY - EVM BATTERY		92,813			
325	BARTON COONEY - REGISTER POLL BOOKS	2,280	111,328	122,735	122,735	
325	VANGUARD DIRECT - ABSENTEE BALLOT APPLICATIONS	1 LOT	32,398	15,900	15,900	
325	BARTON COONEY - PRINT STREET LISTS	1,791,000	50,043	51,638	51,638	
325	VANGUARD DIRECT - PROVISIONAL BALLOT RECEIPTS	300,000		16,500	16,500	
325	G.M.C. PRINT SAMPLE BALLOT	1 LOT	21,056	51,500	51,500	
325	VANGUARD DIRECT - VOTER ADMISSION SLIPS	1,200	9,060	23,546	23,546	
427	COREBTS - EVM VOTING SYS NETWORK EQUIPMENT		89,355			
427	DELL MARKETING - DELL DESKTOP COMPUTERS	3	25,200	25,200	2,700	(22,500)

CITY OF PHILADELPHIA FISCAL 2014 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	No. 08

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 office and encourage Philadelphians to register and vote.

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	184,700	86,448	66,009	50,000	(16,009)
b)	Fringe Benefits					
200	Purchase of Services	723,662	1,695,783	500,434	30,000	(470,434)
300	Materials and Supplies	92,813	345,598	7,572	10,000	2,428
400	Equipment	87,229	177,090	2,878	10,000	7,122
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	238,037	2,094,894	17,060		(17,060)
900	Advances and Misc. Payments					
	Total	1,326,441	4,399,813	593,953	100,000	(493,953)

Summary of Positions

Code	Category	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Positions	Increment Run Dec-12	Fiscal 2014 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 2014 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department CITY COMMISSIONERS	No. 73	Division OPERATIONS	No. 01
Program GENERAL MANAGEMENT AND SUPPORT	No. 991	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>		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 FUNDS.
HAVA FEDERAL GRANT FUNDS ARE ADMINISTERED & DISTRIBUTED TO COUNTIES BY COMMONWEALTH OF PENNSYLVANIA.

Grant Objective

FUNDING EXPENDITURES ARE STRICTLY LIMITED TO SERVICES, EQUIPMNET, SUPPLIES AND MATERIALS FOR COMPLIANCE WITH SPECIFIC MANDATES OF THE HELP AMERICA VOTE ACT OF 2002. INCLUDING VOTING SYSTEMS, STATEWIDE UNJIFORM 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 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	184,700	86,448	66,009	50,000	(16,009)
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	723,662	1,695,783	500,434	30,000	(470,434)
300	Materials and Supplies	92,813	345,598	7,572	10,000	2,428
400	Equipment	87,229	177,090	2,878	10,000	7,122
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	238,037	2,094,894	17,060		(17,060)
900	Advances and Misc. Payments					
	Total	1,326,441	4,399,813	593,953	100,000	(493,953)

Summary by Funding Source						
Code	Category	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	1,326,441	4,399,813	593,953	100,000	(493,953)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,326,441	4,399,813	593,953	100,000	(493,953)

Summary of Positions						
Code	Category	Actual Pos. @ 6/30/12	Fiscal 2013 Budgeted Pos.	Incr. Run Dec-12	Fiscal 2014 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 FISCAL 2014 OPERATING BUDGET	DIVISION SUMMARY
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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 encourage Philadelphians to register and vote.

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,185,602	1,384,608	1,392,469	1,347,055	(45,414)
b)	Fringe Benefits					
200	Purchase of Services	16,649	16,649	16,649	16,649	
300	Materials and Supplies	7,883	8,484	8,484	8,484	
400	Equipment	10,077	20,269	20,269	20,269	
500	Contributions, Indemnities and Taxes	75,000				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,295,210	1,430,010	1,437,871	1,392,457	(45,414)

Summary of Positions

Code	Category	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Positions	Increment Run Dec-12	Fiscal 2014 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	21	22	20	22	
111	Part Time					
	Total	21	22	20	22	

CITY OF PHILADELPHIA

**SCHEDULE 100
LIST OF POSITIONS**

FISCAL 2014 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 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
<u>ADMINISTRATION</u>								
1	Commissioner, Chair	132,428	1	1	1	1	132,428	
2	Commissioners	123,600	2	2	2	2	247,200	
3	Deputy Commissioners	50,000-72,000	9	8	6	8	443,250	
4	Legal Counsel	58,916	1	1	1	1	58,916	
5	Principal Assistant	38,000-40,000	3	3	3	3	116,950	
6	Secretary	35,000-36,900	1	2	2	2	71,900	
7	Administrative Specialist 2	44,035-56,617	1	1	1	1	57,842	
8	Trades Helper	33,242	1	1	1	1	33,242	
9	Administrative Services Supervisor	35,424-45,540	1	1	1	1	47,165	
10	Budget Officer 1	50,280-64,631		1	1	1	66,056	
11	Departmental Payroll Clerk	31,495-34,273	1	1	1	1	33,239	
	DIVISION TOTAL		21	22	20	22	1,308,188	

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2014 OPERATING BUDGET	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 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
1	TOTAL FULL TIME		21	22	20	22	1,308,188	
2	REGULAR OVERTIME						55,314	
3	HOLIDAY OVERTIME						3,270	
4	SHIFT DIFFERENTIAL						283	
Total Gross Requirements			21	22	20	22	1,367,055	
Plus: Earned Increment								
Plus: Longevity								
Less: Vacancy Allowance							(20,000)	
Total Budget Request							1,347,055	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2012		Fiscal 2013			Fiscal 2014		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/12 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-12 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	21	1,123,823	22	1,310,274	20	22	1,288,188	(22,086)	
2	Part Time									
3	Temporary and Seasonal				5,998				(5,998)	
4	Fees to Board Members									
5	Regular Overtime		60,217		64,142			55,314	(8,828)	
6	Holiday Overtime		1,413		3,270			3,270		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		149		283			283		
9	Lump Sum Sep. Pmts.				8,502				(8,502)	
10	Signing Bonus Payments									
Total		21	1,185,602	22	1,392,469	20	22	1,347,055	(45,414)	

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES
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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 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
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Schedule 200 - Purchase of Services

201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication		7,000			
210	Postal Services	8,206	1,800			
211	Transportation	63	250	3,200	3,200	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges		60			
216	Commercial off the Shelf Software Licenses		325	100	100	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities		375			
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues		235			
256	Seminar & Training Sessions		409			
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	8,380	3,230	13,349	13,349	
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			
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other		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	16,649	16,649	16,649	16,649	

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT
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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 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 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	984	512	1,120	1,120	
305	Building & Construction	450	343			
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		1,230			
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery	799				
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	74	270	100	100	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household		300			
320	Office Materials & Supplies	2,371	3,874	3,530	3,530	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating		225			
324	Precision, Photographic & Artists	390		800	800	
325	Printing	2,814	1,230	2,934	2,934	
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			
Total		7,883	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					
420	Office Equipment		9,855	10,769	10,769	
423	Plumbing, AC & Space Heating	6,356	225			
424	Precision, Photographic & Artists	405				
426	Recreational & Educational					
427	Computer Equipment & Peripherals	1,124	6,789	7,000	7,000	
428	Vehicles		900			
430	Furniture & Furnishings	2,192	2,500	2,500	2,500	
499	Other Equipment (not otherwise classified)					
Total		10,077	20,269	20,269	20,269	

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2014 OPERATING BUDGET

Department								No.
Register of Wills								68
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2012 Actual Obligations (5)	Fiscal 2013 Original Appropriation (6)	Fiscal 2013 Estimated Obligations (7)	Fiscal 2014 Obligation Level (8)	Increase or (Decrease) (9)
01	GENERAL FUND	100	Employee Compensation					
		a)	Personal Services	3,223,922	3,222,596	3,224,133	3,224,645	512
		b)	Fringe Benefits					
		200	Purchase of Services	54,721	75,486	75,486	75,486	
		300	Materials and Supplies	19,334	23,850	23,850	23,850	
		400	Equipment	13,854	9,360	9,360	79,360	70,000
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	3,311,831	3,331,292	3,332,829	3,403,341	70,512
		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					
		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					
		100	Employee Compensation					
		a)	Personal Services	3,223,922	3,222,596	3,224,133	3,224,645	512
		b)	Fringe Benefits					
		200	Purchase of Services	54,721	75,486	75,486	75,486	
		300	Materials and Supplies	19,334	23,850	23,850	23,850	
		400	Equipment	13,854	9,360	9,360	79,360	70,000
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	3,311,831	3,331,292	3,332,829	3,403,341	70,512

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS
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Department Register of Wills	No. 68
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Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
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GENERAL FUND (01)						
<u>Division 11-Register of Wills</u>						
Exempt / non-represented comp. package	512					512
Copier and microfiche machine purchase			70,000			70,000
Internal realignment of payroll balances	30,242					30,242
Total Division 11	30,754		70,000			100,754
<u>Division 12-Orphans' Court</u>						
Internal realignment of payroll balances	(30,242)					(30,242)
Total Division 12	(30,242)					(30,242)
Department Total	512		70,000			70,512

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department	No.
Register of Wills	68

Line No.	Category	Fiscal 2012		Fiscal 2013			Fiscal 2014		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) Requirement (Col. 9 less 6)
		Actual Positions 6/30/12	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run Dec-12	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	63	2,952,887	65	3,016,242	63	63	3,050,080	(2)	33,838
2	Part Time	9	132,171	11	139,937	8	10	109,065	(1)	109,055
3	Temporary and Seasonal		67,999		66,274			45,500		(20,774)
4	Fees to Board Members									
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Adjustments		(126)		1,680					(1,680)
9	Lump Sum Sep. Pmts.		70,991					20,000		20,000
10	Signing Bonus Payments									
	Total	72	3,223,922	76	3,224,133	71	73	3,224,645	(3)	512

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	63	2,952,887	65	3,016,242	63	63	3,050,080	(2)	33,838
2	Part Time	9	132,171	11	139,937	8	10	109,065	(1)	109,055
3	Temporary and Seasonal		67,999		66,274			45,500		(20,774)
4	Fees to Board Members									
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Adjustments		(126)		1,680					(1,680)
9	Lump Sum Sep. Pmts.		70,991					20,000		20,000
10	Signing Bonus Payments									
	Total	72	3,223,922	76	3,224,133	71	73	3,224,645	(3)	512

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 2014 OPERATING BUDGET	DIVISION SUMMARY
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Department Register of Wills	No. 68	Division Register of Wills	No. 11
Program Judiciary Law-Courts	No. 333	Fund General	No. 01

Major Objectives

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,351,949	2,446,018	2,356,415	2,387,169	30,754
b)	Fringe Benefits					
200	Purchase of Services	54,721	75,486	75,486	75,486	
300	Materials and Supplies	19,334	23,850	23,850	23,850	
400	Equipment	13,854	9,360	9,360	79,360	70,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,439,858	2,554,714	2,465,111	2,565,865	100,754

Summary of Positions

Code	Category	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Positions	Increment Run Dec-12	Fiscal 2014 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	46	48	45	45	(3)
111	Part Time	2	8	6	7	(1)
Total		48	56	51	52	(4)

71-53F

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department		No.	Division		No.			
Register of Wills		68	Register of Wills		11			
Program		No.	Fund		No.			
Judiciary Law-Courts		333	General		01			
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
1	Accounting Supervisor	39,335	1	1	1	1	39,335	
2	Administrative Assistant 2	37,500-60,000	3	3	3	3	145,518	
3	Administrative Assistant 3	49,168	1	1	1	1	49,168	
4	Assistant Coordinator	36,200	1	1	1	1	36,200	
5	Assistant Chief Probate Clerk	48,000	1	1	1	1	48,000	
6	Administrative Services Director	55,500	1	1	1	1	55,500	
7	Administrative Deputy	64,539	1	2	1	1	64,539	(1)
8	Assistant to the Register	48,000	1	1	1	1	48,000	
9	Chief Deputy	89,688	1	1	1	1	89,688	
10	Cashier	30,994-32,200	2	2	2	2	63,194	
11	Data Clerk	35,000	1	1	1	1	35,000	
12	Data Systems Supervisor	47,654	1	1	1	1	47,654	
13	Deputy Probate Supervisor	91,500	1	1	1	1	91,500	
14	Deputy Inheritance Tax Supervisor	90,031	1	1	1	1	90,031	
15	First Deputy Register of Wills	78,000	1	1	1	1	78,000	
16	Finance Director	65,543	1	1	1	1	65,543	
17	First Deputy of Litigation Register of Wills	70,000	1	1	1	1	70,000	
18	Inheritance Tax Coordinator	43,681-55,305	4	4	4	4	194,716	
19	Personnel Officer	58,500	1	1	1	1	58,500	
20	Probate Clerk	36,400-42,000	3	3	3	3	118,400	
21	Record Clerk 1	35,500	1	1	1	1	35,500	
22	Record Clerk 2	32,858-40,842	8	9	7	6	206,661	(3)
23	Record Clerk 3	38,048-45,481	2	2	2	2	83,529	
24	Record Coordinator 1	41,598-58,000	3	3	3	4	196,319	1
25	Record Coordinator 2	49,500-52,297	2	2	2	2	101,797	
26	Register of Wills	123,600	1	1	1	1	123,600	
27	Solicitor	45,000	1	1	1	1	45,000	
			46	48	45	45	2,280,892	(3)

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS
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Department Register of Wills	No. 68	Division Register of Wills	No. 11
Program Judiciary Law-Courts	No. 333	Fund General	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
1	Permanent Full Time		46	48	46	45	2,280,892	(3)
2	Temporary/Seasonal						22,750	
3	Lump Sum						20,000	
4	Part Time						73,700	
Total Gross Requirements			46	48	46	45	2,397,342	(3)
Plus: Earned Increment								
Plus: Longevity								
Less: Vacancy Allowance								
Total Budget Request								
							(10,173)	
							2,387,169	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2012		Fiscal 2013			Fiscal 2014		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/12 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-12 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	46	2,139,387	48	2,186,845	45	45	2,270,719	83,874	(3)
2	Part Time	2	103,736	8	124,271	6	7	73,700	(50,571)	(1)
3	Temporary and Seasonal		44,959		44,017			22,750	(21,267)	
4	Fees to Board Members									
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Adjustments		(126)		1,282				(1,282)	
9	Lump Sum Sep. Pmts.		63,993					20,000	20,000	
10	Signing Bonus Payments									
Total		48	2,351,949	56	2,356,415	51	52	2,387,169	30,754	(4)

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES
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Department	No.	Division	No.
Register of Wills	68	Register of Wills	68
Program	No.	Fund	No.
Judiciary Law-Courts	333	General	01

Code	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 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		450	450	450	
210	Postal Services	22,447	15,300	15,300	15,300	
211	Transportation	1,316	1,800	1,800	1,800	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
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	1,607				
251	Professional Svcs. - Information Technology	11,414	2,558	2,558	2,558	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	692				
256	Seminar & Training Sessions	338				
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	15,461	50,369	50,369	50,369	
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	689				
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	624	5,009	5,009	5,009	
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)	133				
	Total	54,721	75,486	75,486	75,486	

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT
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Department	No.	Division	No.
Register of Wills	68	Register of Wills	11
Program	No.	Fund	No.
Judiciary Law-Courts	333	General	01

Code	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 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					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
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					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	13,362	18,000	18,000	18,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	5,350	5,850	5,850	5,850	
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)	622				
	Total	19,334	23,850	23,850	23,850	

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	3,969	900	900	900	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists				70,000	70,000
425	Printing & Binding	23	8,460	8,460	8,460	
427	Computer Equipment & Peripherals	9,862				
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total	13,854	9,360	9,360	79,360	70,000

CITY OF PHILADELPHIA	SUPPORTING DETAIL
FISCAL 2014 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department Register of Wills	No. 68	Division Register of Wills	No. 11
Type of Service Judiciary Law-Courts		Fund General	No. 01

Class (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriation (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	11,414	2,558	1,790	1,790	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2012 Actual Obligations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
251	MetaSource, LLC.	1,976	1,790	1,790	Imaging software maintenance for all scanned documents.
251	Counterpoint Software Inc.	9,000			Legal Software
251	Various	438			Legal Software

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290
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Department	No.	Division	No.
Register of Wills	68	Register of Wills	68
Program	No.	Fund	No.
Judiciary Law-Courts	333	General	01

Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2012 Actual Obligations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
260	Computer maintenance		10,200	23,340	23,340	
260	Copier, microfilm, fax machine repair		5,261	27,029	27,029	
424	Copier and microfiche machines				70,000	70,000

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DIVISION SUMMARY
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Department Register of Wills	No. 68	Division Orphans' Court	No. 12
Program Judiciary Law-Courts	No. 333	Fund General	No. 01

Major Objectives

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Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	871,973	776,578	867,718	837,476	(30,242)
b)	Fringe Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	871,973	776,578	867,718	837,476	(30,242)

Summary of Positions

Code	Category	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Positions	Increment Run Dec-12	Fiscal 2014 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	17	17	18	18	1
111	Part Time	7	3	2	3	
	Total	24	20	20	21	1

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CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department		No.	Division		No.			
Register of Wills		68	Orphans' Court		12			
Program		No.	Fund		No.			
Judiciary Law-Courts		333	General		01			
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
1	Administrative Clerk of Orphans' Court	55,000	1	1	1	1	55,000	
2	Administrative Assistant 1	39,030	1	1	1	1	39,030	
3	Administrative Assistant 2	45,000	1	1	1	1	45,000	
4	Administrative Assistant 3	60,000	1	1	1	1	60,000	
5	Assistant Supervisor Marriage Licenses	37,376	1	1	1	1	37,376	
6	Chief Clerk Orphans' Court	71,622	1	1	1	1	71,622	
7	Custodian of Records	55,000				1	55,000	
8	Data Clerk	45,000	1	1	1	1	45,000	
9	Data Clerk 2	35,365	1	1	1			(1)
10	First Deputy Orphans' Court	52,970	1	1	1	1	52,970	
11	Record Clerk 1	27,316-43,100	6	6	6	6	201,057	
12	Record Clerk 2	35,000-37,306	2	1	2	2	72,306	1
13	Record Coordinator 1	45,000	1	1	1	1	45,000	
			17	17	18	18	779,361	1

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS
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Department Register of Wills	No. 68	Division Orphans' Court	No. 12
Program Judiciary Law-Courts	No. 333	Fund General	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
1	Permanent Full Time		17	17	18	18	779,361	1
2	Temporary/Seasonal						22,750	
3	Part Time						35,365	
Total Gross Requirements			17	17	18	18	837,476	1
Plus: Earned Increment								
Plus: Longevity								
Less: Vacancy Allowance								
Total Budget Request							837,476	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2012		Fiscal 2013			Fiscal 2014		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/12 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-12 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	17	813,500	17	829,397	18	18	779,361	(50,036)	1
2	Part Time	7	28,435	3	15,666	2	3	35,365	19,699	
3	Temporary and Seasonal		23,040		22,257			22,750	493	
4	Fees to Board Members									
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Adjustments				398				(398)	
9	Lump Sum Sep. Pmts.		6,998							
10	Signing Bonus Payments									
Total		24	871,973	20	867,718	20	21	837,476	(30,242)	1

CITY OF PHILADELPHIA

FISCAL 2014 OPERATING BUDGET

ORGANIZATION CHART

Department

DISTRICT ATTORNEY

No.

69

The following Departmental Summary by Fund for the District Attorney reflects the amounts included in the Mayor's Operating Budget for Fiscal Year 2013 as Proposed to the Council. The District Attorney did not supply matching budget detail prior to the printing deadline.

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2014 OPERATING BUDGET

Department								No.
DISTRICT ATTORNEY								69
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2012 Actual Obligations (5)	Fiscal 2013 Original Appropriation (6)	Fiscal 2013 Estimated Obligations (7)	Fiscal 2014 Obligation Level (8)	Increase or (Decrease) (9)
01	GENERAL FUND	100	Employee Compensation					
		a)	Personal Services	28,495,977	28,907,203	29,341,918	29,486,823	144,905
		b)	Fringe Benefits					
		200	Purchase of Services	1,638,672	1,645,672	1,645,672	1,645,672	
		300	Materials and Supplies	484,624	390,705	390,705	390,705	
		400	Equipment	12,967	111,416	111,416	111,416	
		500	Contributions, etc.	255,500				
		800	Payments to Other Funds					
		Total		30,887,740	31,054,996	31,489,711	31,634,616	144,905
08	GRANTS REVENUE FUND	100	Employee Compensation					
		a)	Personal Services	10,228,088	16,115,000	14,754,439	15,420,000	665,561
		b)	Fringe Benefits	794,786	827,000	646,564	645,000	(1,564)
		200	Purchase of Services	2,402,090	2,410,000	2,079,444	2,109,444	30,000
		300	Materials and Supplies	19,579	49,000	36,000	44,000	8,000
		400	Equipment	157,012	5,000	72,000	105,000	33,000
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		13,601,555	19,406,000	17,588,447	18,323,444	734,997
		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						
		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	38,724,065	45,022,203	44,096,357	44,906,823	810,466
		b)	Fringe Benefits	794,786	827,000	646,564	645,000	(1,564)
		200	Purchase of Services	4,040,762	4,055,672	3,725,116	3,755,116	30,000
		300	Materials and Supplies	504,203	439,705	426,705	434,705	8,000
		400	Equipment	169,979	116,416	183,416	216,416	33,000
		500	Contributions, etc.	255,500				
		800	Payments to Other Funds					
		Total		44,489,295	50,460,996	49,078,158	49,958,060	879,902

CITY OF PHILADELPHIA

FISCAL 2014 OPERATING BUDGET

ORGANIZATION CHART

Department	No.
SHERIFF	70

The following Departmental Summary by Fund for the Sheriff reflects the amounts included in the Mayor's Operating Budget for Fiscal Year 2013 as Proposed to the Council. The Sheriff did not supply matching budget detail prior to the printing deadline.

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2014 OPERATING BUDGET

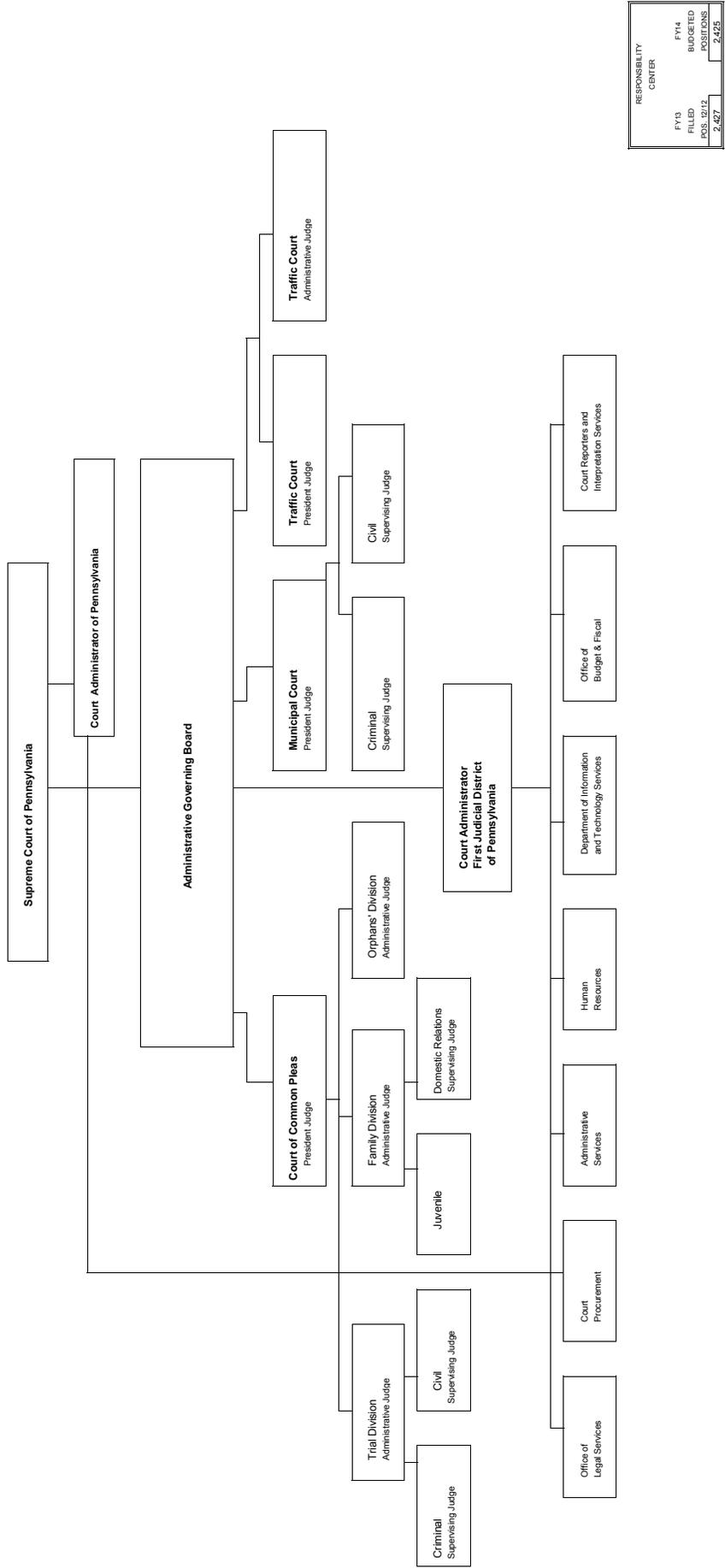
Department								No.
SHERIFF								70
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2012 Actual Obligations (5)	Fiscal 2013 Original Appropriation (6)	Fiscal 2013 Estimated Obligations (7)	Fiscal 2014 Obligation Level (8)	Increase or (Decrease) (9)
01		100	Employee Compensation					
		a)	Personal Services	14,816,967	13,322,083	14,830,472	13,333,268	(1,497,204)
		b)	Fringe Benefits					
	GENERAL FUND	200	Purchase of Services	307,905	445,042	445,042	445,042	
		300	Materials and Supplies	310,234	306,532	306,532	306,532	
		400	Equipment	10,584	15,000	15,000	15,000	
		500	Contributions, etc.	16,562				
		800	Payments to Other Funds					
			Total	15,462,252	14,088,657	15,597,046	14,099,842	(1,497,204)
		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					
		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	14,816,967	13,322,083	14,830,472	13,333,268	(1,497,204)
		b)	Fringe Benefits					
		200	Purchase of Services	307,905	445,042	445,042	445,042	
		300	Materials and Supplies	310,234	306,532	306,532	306,532	
		400	Equipment	10,584	15,000	15,000	15,000	
		500	Contributions, etc.	16,562				
		800	Payments to Other Funds					
			Total	15,462,252	14,088,657	15,597,046	14,099,842	(1,497,204)

CITY OF PHILADELPHIA

ORGANIZATION CHART

FISCAL 2014 OPERATING BUDGET

DEPARTMENT NO. 84
FIRST JUDICIAL DISTRICT OF PENNSYLVANIA



RESPONSIBILITY CENTER	
FY13 FILLED POS. 12/12	FY14 BUDGETED POSITIONS 2,427

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2014 OPERATING BUDGET

Department								No.
FIRST JUDICIAL DISTRICT OF PENNSYLVANIA								84
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2012 Actual Obligations (5)	Fiscal 2013 Original Appropriation (6)	Fiscal 2013 Estimated Obligations (7)	Fiscal 2014 Obligation Level (8)	Increase or (Decrease) (9)
01	GENERAL FUND	100	Employee Compensation					
		a)	Personal Services	89,990,406	85,869,031	91,872,620	92,760,968	888,348
		b)	Fringe Benefits					
		200	Purchase of Services	24,146,489	13,155,430	14,055,430	10,320,360	(3,735,070)
		300	Materials and Supplies	2,021,786	2,018,387	2,018,387	1,620,944	(397,443)
		400	Equipment	790,575	327,474	327,474	270,924	(56,550)
		500	Contributions, etc.	24,500				
		800	Payments to Other Funds					
		Total	116,973,756	101,370,322	108,273,911	104,973,196	(3,300,715)	
08	GRANTS REVENUE FUND	100	Employee Compensation					
		a)	Personal Services	19,847,617	29,005,734	24,350,925	24,543,022	192,097
		b)	Fringe Benefits	10,261,355	14,035,456	13,522,364	12,479,432	(1,042,932)
		200	Purchase of Services	5,122,097	10,210,737	6,127,808	8,476,404	2,348,596
		300	Materials and Supplies	524,438	1,351,010	1,331,990	420,882	(911,108)
		400	Equipment	78,512	747,000	729,067	125,120	(603,947)
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total	35,834,020	55,349,937	46,062,154	46,044,860	(17,294)	
		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						
		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	109,838,023	114,874,765	116,223,545	117,303,990	1,080,445
		b)	Fringe Benefits	10,261,355	14,035,456	13,522,364	12,479,432	(1,042,932)
		200	Purchase of Services	29,268,586	23,366,167	20,183,238	18,796,764	(1,386,474)
		300	Materials and Supplies	2,546,224	3,369,397	3,350,377	2,041,826	(1,308,551)
		400	Equipment	869,087	1,074,474	1,056,541	396,044	(660,497)
		500	Contributions, etc.	24,500				
		800	Payments to Other Funds					
		Total	152,807,776	156,720,259	154,336,065	151,018,056	(3,318,009)	

CITY OF PHILADELPHIA

**DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS**

FISCAL 2014 OPERATING BUDGET

Department						No.
FIRST JUDICIAL DISTRICT OF PENNSYLVANIA						84
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
<u>General Fund (01)</u>						
Court of Common Pleas						
Net Increases and Decreases in Various Programs	(103,506)	(887,352)	(298,277)			(1,289,135)
	(103,506)	(887,352)	(298,277)			(1,289,135)
Office of the Court Administrator						
Net Increases and Decreases in Various Programs	567,939	(2,247,718)	(155,716)			(1,835,495)
	567,939	(2,247,718)	(155,716)			(1,835,495)
Municipal Court						
Net Increases and Decreases in Various Programs	261,216	(600,000)				(338,784)
	261,216	(600,000)				(338,784)
Traffic Court						
Net Increases and Decreases in Various Programs	162,699					162,699
	162,699					162,699
General Fund Total	888,348	(3,735,070)	(453,993)			(3,300,715)
Net Increases and Decreases in Various Programs	888,348	(3,735,070)	(453,993)			(3,300,715)
<u>Grants Revenue Fund (08)</u>						
Net Increase and Decreases in Various Grants	(850,835)	2,348,596	(1,515,055)			(17,294)

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department FIRST JUDICIAL DISTRICT OF PENNSYLVANIA	No. 84
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Line No.	Category	Fiscal 2012		Fiscal 2013			Fiscal 2014		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/12	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run Dec-12	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	2,447	105,621,138	2,459	113,467,716	2,427	2,425	114,044,990	(34)	577,274
2	Part Time									
3	Temporary and Seasonal		2,661,213		1,740,947			2,220,000		479,053
4	Fees to Board Members									
5	Regular Overtime		180,023		107,998			100,000		(7,998)
6	Holiday Overtime		73							
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		611							
9	Lump Sum Sep. Pmts.		1,374,965		906,884			939,000		32,116
10	Signing Bonus Payments									
	Total	2,447	109,838,023	2,459	116,223,545	2,427	2,425	117,303,990	(34)	1,080,445

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	1,956	85,970,951	1,973	89,116,791	1,953	1,953	89,501,968	(20)	385,177
2	Part Time									
3	Temporary and Seasonal		2,643,923		1,740,947			2,220,000		479,053
4	Fees to Board Members									
5	Regular Overtime		113,616		107,998			100,000		(7,998)
6	Holiday Overtime		73							
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		611							
9	Lump Sum Sep. Pmts.		1,261,232		906,884			939,000		32,116
10	Signing Bonus Payments									
	Total	1,956	89,990,406	1,973	91,872,620	1,953	1,953	92,760,968	(20)	888,348

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									

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CITY OF PHILADELPHIA

DIVISION SUMMARY - ALL FUNDS

FISCAL 2014 OPERATING BUDGET

Department	No.	Division	No.
FIRST JUDICIAL DISTRICT OF PENNSYLVANIA	84	COURT OF COMMON PLEAS	15
Program	No.		
JUDICIARY & LAW - COURTS	333		

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	84,154,570	91,363,374	91,124,875	91,196,753	71,878
b)	Fringe Benefits	10,212,318	13,979,144	13,489,138	12,430,432	(1,058,706)
200	Purchase of Services	18,254,450	13,654,100	11,049,475	12,226,286	1,176,811
300	Materials and Supplies	1,820,985	2,622,813	2,618,863	1,441,896	(1,176,967)
400	Equipment	758,883	946,047	934,617	300,619	(633,998)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		115,201,206	122,565,478	119,216,968	117,595,986	(1,620,982)

Summary by Fund

Fund No.	Fund	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General Fund	79,914,609	69,335,652	73,552,261	72,263,126	(1,289,135)
08	Grants Revenue Fund	35,286,597	53,229,826	45,664,707	45,532,860	(131,847)
Total		115,201,206	122,565,478	119,216,968	117,795,986	(1,420,982)

Summary of Full Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Pos.	Increment Run Dec-12	Fiscal 2014 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General Fund	1,429	1,436	1,419	1,419	(17)
08	Grants Revenue	481	471	465	469	(2)
Total Full Time		1,910	1,907	1,884	1,888	(19)

Summary of Part Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Pos.	Increment Run Dec-12	Fiscal 2014 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total Part Time						

CITY OF PHILADELPHIA

DIVISION SUMMARY

FISCAL 2014 OPERATING BUDGET

Department	No.	Division	No.
FIRST JUDICIAL DISTRICT OF PENNSYLVANIA	84	COURT OF COMMON PLEAS	15
Program	No.	Fund	No.
JUDICIARY & LAW - COURTS	333	GENERAL	01

Major Objectives

THE PHILADELPHIA COURT OF COMMON PLEAS ADJUDICATES AND DISPOSES CASES FALLING UNDER ITS JURISDICTION. THE COURT CONDUCTS ITS BUSINESS IN CONFORMITY WITH THE CONSTITUTION OF PENNSYLVANIA, THE PA RULES OF JUDICIAL ADMINISTRATION AND OTHER MANDATES IMPOSED BY LAW AND THE SUPREME COURT OF PENNSYLVANIA.

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	64,631,386	63,008,628	66,925,237	66,821,731	(103,506)
b)	Fringe Benefits					
200	Purchase of Services	13,296,931	4,807,234	5,107,234	4,219,882	(887,352)
300	Materials and Supplies	1,304,143	1,300,743	1,300,743	1,041,014	(259,729)
400	Equipment	682,149	219,047	219,047	180,499	(38,548)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	79,914,609	69,335,652	73,552,261	72,263,126	(1,289,135)

Summary of Positions

Code	Category	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Positions	Increment Run Dec-12	Fiscal 2014 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	1,429	1,436	1,419	1,419	(17)
111	Part Time					
	Total	1,429	1,436	1,419	1,419	(17)

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department			No.	Division			No.	
FIRST JUDICIAL DISTRICT OF PENNSYLVANIA			84	COURT OF COMMON PLEAS - TRIAL DIVISION			15	
Program			No.	Fund			No.	
JUDICIARY & LAW - COURTS			333	GENERAL			01	
Line No. (1)	Title (2)	Salary Range (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
Judicial Staff								
1	Court Administrative Officer 2 (N.U.)	46232 - 51072			1	1	51,072	1
2	Court Administrative Officer 3 (N.U.)	52150 - 57803		1	1	1	59,628	
3	Executive Secretary 1	44755 - 49393			1	1	49,082	1
4	Executive Secretary 3	47921 - 52995		1	1	1	54,420	
5	Judicial Secretary 1	37091 - 40648		21	21	21	832,300	
6	Judicial Secretary 2	40947 - 45080		40	40	40	1,824,958	
7	Law Clerk 1	39886 - 43880		43	48	48	2,008,817	5
8	Law Clerk 2	50042 - 55400		20	16	16	882,288	(4)
9	Law Clerk 3	63773 - 70990		1	1	1	66,182	
10	Tipstaff 1 (Judicial)	37091 - 40648		32	31	31	1,216,318	(1)
11	Tipstaff 2 (Judicial)	40947 - 45080		32	32	32	1,449,746	
	Sub-Total		189	191	193	193	8,494,811	2
Trial Administration								
12	Adm Secretary I	37091 - 40648		2	2	2	82,746	
13	Adm Secretary II	40947 - 45080		3	3	3	138,915	
14	Executive Secretary 1	44755 - 49393		1	1	1	48,682	
15	Judicial Secretary 1	37091 - 40648		1	1	1	41,473	
16	Judicial Secretary 2	40947 - 45080			1	1	45,905	1
17	Law Clerk 1	39886 - 43880		3	3	3	129,605	
18	Law Clerk 2	50042 - 55400		2	2	2	112,650	
	Sub-Total		13	12	13	13	599,976	1
Active Criminal Records								
19	Adm Secretary I	37091 - 40648		1	1	1	41,473	
20	Clerical Assistant 1	25779 - 27462		11	6	6	165,539	(5)
21	Clerical Assistant 2	29043 - 31402		11	12	12	372,341	1
22	Clerk Messenger I	24411 - 25920		1				(1)
23	Clerk Messenger II	25779 - 27462		1	2	2	56,749	1
24	Clerk Typist 2	29043 - 31402		2	2	2	64,454	
25	Court Administrative Officer 1 (N.U.)	39886 - 43880		1	1	1	41,844	
26	Court Administrative Officer 2 (N.U.)	46232 - 51072			1	1	47,457	1
27	Court Administrative Officer 3 (N.U.)	52150 - 57803		2	3	3	173,717	1
28	Court Administrative Officer 4 (N.U.)	60395 - 67156		6	5	5	326,916	(1)
29	Court Administrative Officer 5 (N.U.)	67582 - 75307		2	2	2	153,864	
30	Director I	77350 - 86445		1	1	1	87,670	
31	Law Clerk 1	39886 - 43880		2	2	2	84,391	
32	Law Clerk 2	50042 - 55400		1				(1)
33	Legal Clerk 1	31349 - 34073		8	9	9	312,306	1
34	Legal Clerk 2	33304 - 36294		3	1	1	37,119	(2)
35	Legal Clerk 4	37916 - 41609		2	2	2	86,668	
	Sub-Total		52	55	50	50	2,052,508	(5)

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department			No.	Division			No.	
FIRST JUDICIAL DISTRICT OF PENNSYLVANIA			84	COURT OF COMMON PLEAS - TRIAL DIVISION			15	
Program			No.	Fund			No.	
JUDICIARY & LAW - COURTS			333	GENERAL			01	
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
Adult Probation								
36	Adm Secretary I	37091 - 40648		3	2	2	83,146	(1)
37	Adm Secretary II	40947 - 45080		1	1	1	43,707	
38	Adm Technician I	33304 - 36294		5	4	4	151,876	(1)
39	Adm Technician II	37091 - 40648		2	2	2	83,121	
40	Adm Technician III	43379 - 47843		1				(1)
41	Chief Probation Officer	92606 - 103568		1	1	1	105,593	
42	Clerical Assistant 1	25779 - 27462		9	8	8	217,784	(1)
43	Clerical Assistant 2	29043 - 31402		1	3	3	90,738	2
44	Clerk Typist 1	25779 - 27462		1				(1)
45	Clerk Typist 2	29043 - 31402		14	14	14	446,763	
46	Court Administrative Officer 1 (U)	40307 - 44343		1	1	1	46,676	
47	Court Administrative Officer 2 (N.U.)	46232 - 51072		1	1	1	49,469	
48	Court Administrative Officer 3 (N.U.)	52150 - 57803		1	2	2	113,664	1
49	Court Administrative Officer 4 (N.U.)	60395 - 67156		1	1	1	64,896	
50	Court Administrative Officer 5 (N.U.)	67582 - 75307		1	1	1	77,132	
51	Deputy Chief Probation Officer	77350 - 86445		1	1	1	86,445	
52	Legal Clerk 1	31349 - 34073		2	1	1	34,898	(1)
53	Legal Clerk 2	33304 - 36294		1	2	2	73,243	1
54	Legal Clerk 3	35247 - 38500		1	1	1	40,125	
55	Probation Officer Trainee	40307 - 44343		40	39	39	1,636,216	(1)
56	Probation Officer V (Union)	61039 - 67868		22	18	18	1,236,562	(4)
57	Probation Officer 1	42552 - 46903		36	36	36	1,674,473	
58	Probation Officer 2	45233 - 49923		124	126	126	6,510,018	2
59	Probation Officer 4	55057 - 61081		6	8	8	467,941	2
60	Probation Officer 5	60395 - 67156		1	1	1	68,981	
61	Probation Officer 6	67582 - 75307		6	5	5	371,327	(1)
62	Training Specialist I	48431 - 53561		1	1	1	56,525	
	Sub-Total		281	284	280	280	13,831,319	(4)
Electronic Monitoring								
63	Clerical Assistant Para Professional	29351 - 31735			1	1	30,709	1
64	Court Administrative Officer 3 (N.U.)	52150 - 57803		2	2	2	108,072	
65	Court Representative 1	35247 - 38500		2				(2)
66	Legal Clerk 3	35247 - 38500		2	2	2	74,826	
67	Pre-Trial / Warrant Investigator I	37916 - 41609			1	1	39,115	1
68	Pre-Trial / Warrant Investigator Trainee	34326 - 37456		8	5	5	177,907	(3)
69	Probation Officer Trainee	40307 - 44343		4				(4)
70	Probation Officer 2	45233 - 49923			4	4	207,389	4
71	Probation Officer 4	55057 - 61081		1	1	1	57,890	
	Sub-Total		16	19	16	16	695,908	(3)

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department			No.	Division			No.	
FIRST JUDICIAL DISTRICT OF PENNSYLVANIA			84	COURT OF COMMON PLEAS - TRIAL DIVISION			15	
Program			No.	Fund			No.	
JUDICIARY & LAW - COURTS			333	GENERAL			01	
Line No. (1)	Title (2)	Salary Range (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
Civil Administration								
72	Adm Secretary II	40947 - 45080		2	2	2	92,410	
73	Adm Technician III	43379 - 47843		1	1	1	48,868	
74	Clerical Assistant 1	25779 - 27462			1	1	26,339	1
75	Court Administrative Officer 1 (N.U.)	39886 - 43880		6	6	6	266,675	
76	Court Administrative Officer 2 (N.U.)	46232 - 51072		5	6	6	308,934	1
77	Court Administrative Officer 3 (N.U.)	52150 - 57803		6	6	6	349,860	
78	Court Administrative Officer 4 (N.U.)	60395 - 67156		3	2	2	135,737	(1)
79	Deputy Manager	67582 - 75307		2	2	2	153,859	
80	Director I	77350 - 86445		2	2	2	175,140	
81	Executive Secretary 3	47921 - 52995		1				(1)
82	Fiscal Technician 2	37091 - 40648		1	1	1	41,673	
83	Law Clerk 1	39886 - 43880		7	7	7	299,175	
84	Legal Clerk 1	31349 - 34073		11	11	11	366,380	
85	Legal Clerk 2	33304 - 36294		1	1	1	37,119	
86	Legal Clerk 3	35247 - 38500		4	4	4	157,300	
87	Tipstaff 1 (General)	37091 - 40648		2	2	2	89,610	
88	Tipstaff 2 (General)	40947 - 45080		1	1	1	46,905	
	Sub-Total		57	55	55	55	2,595,984	
General Tipstaff								
89	Adm Secretary I	37091 - 40648		1	1	1	41,473	
90	Chief Courtroom Operations CP	87323 - 97595		1	1	1	105,193	
91	Clerical Assistant 2	29043 - 31402		1	1	1	32,227	
92	Court Administrative Officer 3 (N.U.)	52150 - 57803		2	2	2	117,656	
93	Interpreter Supervisor	52150 - 57803		1				(1)
94	Interpreter 1	39886 - 43880		1				(1)
95	Interpreter 2	44755 - 49393		2	2	2	95,373	
96	Tipstaff 1 (General)	37091 - 40648		19	16	16	657,829	(3)
97	Tipstaff 2 (General)	40947 - 45080		46	45	45	2,067,100	(1)
98	Tipstaff 3 (General)	52150 - 57803		4	4	4	236,112	
	Sub-Total		76	78	72	72	3,352,963	(6)

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department			No.	Division			No.	
FIRST JUDICIAL DISTRICT OF PENNSYLVANIA			84	COURT OF COMMON PLEAS - TRIAL DIVISION			15	
Program			No.	Fund			No.	
JUDICIARY & LAW - COURTS			333	GENERAL			01	
Line No. (1)	Title (2)	Salary Range (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
Jury Selection								
99	Adm Secretary II	40947 - 45080			1	1	42,329	1
100	Clerical Assistant 1	25779 - 27462		1	1	1	25,779	
101	Clerical Assistant 2	29043 - 31402		2	2	2	61,015	
102	Court Administrative Officer 2 (N.U.)	46232 - 51072		1				(1)
103	Court Administrative Officer 3 (N.U.)	52150 - 57803		1	1	1	55,920	
104	Court Administrative Officer 4 (N.U.)	60395 - 67156		1	1	1	65,721	
105	Fiscal Technician 3	43379 - 47843		1	1	1	49,668	
106	Jury Selection Commissioner	82728 - 84553		1	1	1	83,553	
107	Legal Clerk 1	31349 - 34073		1	2	2	85,668	1
108	Legal Clerk 2	33304 - 36294		2	1	1	32,890	(1)
109	Legal Clerk 3	35247 - 38500		2	1	1	37,319	(1)
110	Legal Clerk 4	37916 - 41609		2	3	3	116,883	1
	Sub-Total		14	15	15	15	656,745	
Pre-Trial Services								
111	Accounting Technician 1	33304 - 36294		10	10	10	366,040	
112	Adm Secretary I	37091 - 40648		2	1	1	41,273	(1)
113	Adm Secretary II	40947 - 45080			1	1	43,707	1
114	Bail Clerk	32282 - 35130		7	7	7	246,362	
115	Bail Clerk Supervisor	35247 - 38500		1	1	1	40,525	
116	Case Interviewer	31349 - 34073		1	1	1	35,498	
117	Cashier-Courts	30227 - 32801		3	3	3	97,328	
118	Chief Of Pretrial Services	92606 - 103568		1	1	1	105,193	
119	Clerical Assistant Para Professional	29351 - 31735		5	6	6	186,733	1
120	Clerical Assistant 1	25779 - 27462		3	1	1	28,287	(2)
121	Clerical Assistant 2	29043 - 31402		2	1	1	32,227	(1)
122	Court Administrative Officer 2 (N.U.)	46232 - 51072		2	1	1	52,697	(1)
123	Court Administrative Officer 2 (U)	46724 - 51612		1	1	1	54,327	
124	Court Administrative Officer 3 (N.U.)	52150 - 57803		10	10	10	576,496	
125	Court Administrative Officer 4 (N.U.)	60395 - 67156		2	2	2	133,677	
126	Court Administrative Officer 5 (N.U.)	67582 - 75307		2	2	2	151,288	
127	Court Representative 1 (Union)	35624 - 38909		6	19	19	817,937	13
128	Court Representative 2 (Union)	37487 - 41081		17	3	3	117,222	(14)
129	Legal Clerk 2	33304 - 36294		3	2	2	74,638	(1)
130	Legal Clerk 3	35247 - 38500		3	4	4	154,647	1
131	Pre-Trial/Warrant Investigator I	37916 - 41609		18	12	12	496,832	(6)
132	Pre-Trial/Warrant Investigator II	42106 - 46410		9	14	14	649,943	5
133	Pre-Trial/Warrant Investigator Trainee	34326 - 37456		9	5	5	178,954	(4)
134	Pre-Trial/Warrant Supervisor 2	52150 - 57803		4	4	4	235,512	
135	Pre-Trial/Warrant Supervisor 1	44755 - 49393		9	10	10	497,869	1
	Sub-Total		123	130	122	122	5,415,212	(8)

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department			No.	Division			No.	
FIRST JUDICIAL DISTRICT OF PENNSYLVANIA			84	COURT OF COMMON PLEAS - TRIAL DIVISION			15	
Program			No.	Fund			No.	
JUDICIARY & LAW - COURTS			333	GENERAL			01	
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
Bench Warrant Unit								
136	Pre-Trial/Warrant Investigator I	37916 - 41609		3	3	3	124,208	
137	Pre-Trial/Warrant Investigator II	42106 - 46410			1	1	44,966	1
138	Pre-Trial/Warrant Investigator Trainee	34326 - 37456		5	3	3	108,210	(2)
	Sub-Total		7	8	7	7	277,384	(1)
Zone Court Support								
139	Adm Technician I	33304 - 36294		1				(1)
140	Adm Technician II	37091 - 40648		1	2	2	80,744	1
141	Cashier-Courts	30227 - 32801		3	3	3	94,991	
142	Court Administrative Officer 3 (N.U.)	52150 - 57803		1	1	1	59,028	
143	Tipstaff 2 (General)	40947 - 45080		7	7	7	322,135	
	Sub-Total		13	13	13	13	556,898	
	Trial Division Total		841	860	836	836	38,529,708	(24)

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department			No.	Division			No.	
FIRST JUDICIAL DISTRICT OF PENNSYLVANIA			84	COURT OF COMMON PLEAS - FAMILY DIVISION			15	
Program			No.	Fund			No.	
JUDICIARY & LAW - COURTS			333	GENERAL			01	
Line No. (1)	Title (2)	Salary Range (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
Family Judicial Staff								
144	Court Administrative Officer 3 (N.U.)	52150 - 57803		1	1	1	58,628	
145	Executive Secretary 2	46232 - 51072		1	1	1	52,297	
146	Judicial Secretary 1	37091 - 40648		7	9	9	354,573	2
147	Judicial Secretary 2	40947 - 45080		15	13	13	594,367	(2)
148	Law Clerk 1	39886 - 43880		14	15	15	635,193	1
149	Law Clerk 2	50042 - 55400		9	8	8	442,979	(1)
150	Law Clerk 3	63773 - 70990		1	1	1	71,815	
151	Tipstaff 1 (Judicial)	37091 - 40648		9	13	13	512,538	4
152	Tipstaff 2 (Judicial)	40947 - 45080		12	11	11	503,157	(1)
	Sub-Total		72	69	72	72	3,225,547	3
Family Administration								
153	Adm Technician III	43379 - 47843		1	1	1	47,166	
154	Chief	92606 - 103568		1				(1)
155	Chief 2	101271 - 114773			1	1	105,772	1
156	Court Administrative Officer 3 (N.U.)	52150 - 57803		1	1	1	55,920	
157	Court Administrative Officer 4 (N.U.)	60395 - 67156		1	1	1	64,467	
158	Court Order Process Clerk	31349 - 34073		1	1	1	35,098	
159	Custodial Worker 1	27959 - 30006		7				(7)
160	Custodial Worker 2	30227 - 32801		1	6	6	191,706	5
161	Director II	87323 - 97595		1				(1)
162	Law Clerk 1	39886 - 43880		1				(1)
163	Security Guard	30227 - 32801		9	8	8	267,783	(1)
164	Security Manager	43379 - 47843		1	1	1	45,004	
165	Trades Helper	31349 - 34073		1	1	1	35,098	
166	Trades Helper 2	33304 - 36294			1	1	36,294	1
167	Truancy/Dependency Master	63773 - 70990		1	1	1	76,088	
	Sub-Total		30	27	23	23	960,396	(4)
General Tipstaff								
168	Deputy Chief I-Ctrm. Operations-F.C.	54475 - 60433		1	1	1	61,658	
169	Interpreter Trainee	37916 - 41609		1	1	1	41,609	
170	Tipstaff 1 (General)	37091 - 40648		8	10	10	417,168	2
171	Tipstaff 2 (General)	40947 - 45080		6	3	3	139,315	(3)
	Sub-Total		18	16	15	15	659,750	(1)

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department			No.	Division			No.	
FIRST JUDICIAL DISTRICT OF PENNSYLVANIA			84	COURT OF COMMON PLEAS - FAMILY DIVISION			15	
Program			No.	Fund			No.	
JUDICIARY & LAW - COURTS			333	GENERAL			01	
Line No. (1)	Title (2)	Salary Range (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
Adoptions								
172	Adm Technician I	33304 - 36294		1	1	1	35,299	
173	Clerical Assistant 1	25779 - 27462		1	1	1	28,087	
174	Clerk Typist 1	25779 - 27462		1				(1)
175	Clerk Typist 2	29043 - 31402			1	1	29,043	1
176	Court Administrative Officer 2 (N.U.)	46232 - 51072		2	2	2	104,794	
177	Court Administrative Officer 3 (N.U.)	52150 - 57803		1	1	1	58,828	
178	Legal Clerk 3	35247 - 38500		1	1	1	39,325	
179	Social Worker 4	48431 - 53561		1	1	1	56,725	
	Sub-Total		8	8	8	8	352,101	
Domestic Relations								
180	Adm Secretary I	37091 - 40648		1	1	1	42,673	
181	Adm Secretary II	40947 - 45080		1	1	1	46,905	
182	Adm Technician III	43379 - 47843		1	1	1	49,268	
183	Clerical Assistant 1	25779 - 27462		3	3	3	83,011	
184	Clerical Assistant 2	29043 - 31402		1	1	1	32,027	
185	Clerical Supervisor 2	35247 - 38500		1	1	1	39,725	
186	Clerk Typist 2	29043 - 31402		5	3	3	95,073	(2)
187	Court Administrative Officer 1 (N.U.)	39886 - 43880		2	1	1	44,905	(1)
188	Court Administrative Officer 2 (N.U.)	46232 - 51072		1	3	3	147,211	2
189	Court Administrative Officer 5 (N.U.)	67582 - 75307		1	1	1	76,732	
190	Custody/Support Master	63773 - 70990		5	6	6	414,591	1
191	Director I	77350 - 86445		1	1	1	88,270	
192	Fiscal Technician 3	43379 - 47843		1	1	1	49,268	
193	Hearing Officer 1	42552 - 46903			1	1	46,582	1
194	Legal Clerk 1	31349 - 34073		6	8	8	271,627	2
195	Legal Clerk 2	33304 - 36294		4	5	5	186,400	1
196	Legal Clerk 3	35247 - 38500		6	5	5	198,825	(1)
197	Legal Clerk 4	37916 - 41609		2	3	3	127,902	1
198	Permanent Master In Divorce	69807 - 77882		1	1	1	79,707	
199	Probation Officer 2	45233 - 49923		1	1	1	52,596	
200	Psychologist	50575 - 55993		1	1	1	58,617	
201	Psychologist 2	61039 - 67868		1	1	1	66,119	
	Sub-Total		47	46	50	50	2,298,034	4

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department			No.	Division			No.	
FIRST JUDICIAL DISTRICT OF PENNSYLVANIA			84	COURT OF COMMON PLEAS - FAMILY DIVISION			15	
Program			No.	Fund			No.	
JUDICIARY & LAW - COURTS			333	GENERAL			01	
Line No. (1)	Title (2)	Salary Range (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
Juvenile Probation								
202	Accounting Technician III	39886 - 43880		1	1	1	44,705	
203	Adm Secretary II	40947 - 45080		1	1	1	45,905	
204	Adm Technician I	33304 - 36294		4	8	8	287,087	4
205	Adm Technician II	37091 - 40648		1	1	1	42,073	
206	Adm Technician III	43379 - 47843		2	2	2	98,136	
207	Chief Probation Officer	92606 - 103568		1	1	1	93,631	
208	Clerical Assistant 1	25779 - 27462		2	2	2	56,374	
209	Clerical Assistant 2	29043 - 31402		3	3	3	97,881	
210	Clerk Typist 2	29043 - 31402		5	6	6	192,537	1
211	Court Administrative Officer 1 (N.U.)	39886 - 43880		2	5	5	224,525	3
212	Court Administrative Officer 2 (N.U.)	46232 - 51072		7	5	5	255,234	(2)
213	Court Administrative Officer 3 (N.U.)	52150 - 57803		2	2	2	115,089	
214	Court Administrative Officer 4 (N.U.)	60395 - 67156		2	4	4	265,287	2
215	Court Administrative Officer 5 (N.U.)	67582 - 75307		2	1	1	76,532	(1)
216	Court Order Process Clerk	31349 - 34073		3	2	2	70,596	(1)
217	Court Representative 1	35247 - 38500		6	6	6	233,050	
218	Court Representative 2	37091 - 40648		8	7	7	291,311	(1)
219	Executive Secretary I	44755 - 49393		1	1	1	51,418	
220	Intake Interviewer	55057 - 61081		11	10	10	632,988	(1)
221	Intake Supervisor 2	67582 - 75307		1	1	1	76,732	
222	Juvenile Court Master	63773 - 70990			1	1	70,990	1
223	Legal Clerk 1	31349 - 34073		8	9	9	307,566	1
224	Legal Clerk 2	33304 - 36294		5	3	3	110,362	(2)
225	Legal Clerk 3	35247 - 38500		6	5	5	196,400	(1)
226	Legal Clerk 4	37916 - 41609		1	2	2	85,268	1
227	Probation Officer Trainee	40307 - 44343		4	11	11	455,847	7
228	Probation Officer 1	42552 - 46903		24	19	19	893,082	(5)
229	Probation Officer 2	45233 - 49923		53	55	55	2,857,177	2
230	Probation Officer 3	48431 - 53561		6	8	8	431,985	2
231	Probation Officer 4	55057 - 61081		11	11	11	678,939	
232	Probation Officer 5	60395 - 67156		2	2	2	137,362	
233	Probation Officer 6	67582 - 75307		4	5	5	368,954	1
234	Psychologist Technician	31349 - 34073		1				(1)
235	Social Worker 2	42552 - 46903		1				(1)
236	Social Worker 3	45233 - 49923			1	1	51,748	1
	Sub-Total		194	191	201	201	9,896,771	10
Juvenile Probation, Grant In Aid								
237	Probation Officer 2	45233 - 49923		1				(1)
	Sub-Total			1				(1)

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department			No.	Division			No.	
FIRST JUDICIAL DISTRICT OF PENNSYLVANIA			84	COURT OF COMMON PLEAS - FAMILY DIVISION			15	
Program			No.	Fund			No.	
JUDICIARY & LAW - COURTS			333	GENERAL			01	
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
Truancy Program - DHS Funded								
238	Adm Technician I	33304 - 36294		1	1	1	37,719	
239	Court Administrative Officer 1 (N.U.)	39886 - 43880		1	1	1	43,375	
240	Court Representative 1	35247 - 38500		4	3	3	112,849	(1)
241	Court Representative 2	37091 - 40648		16	16	16	659,518	
242	Probation Officer 1	42552 - 46903			1	1	48,059	1
243	Probation Officer 2	45233 - 49923		1				(1)
244	Tipstaff 1 (General)	37091 - 40648		1	1	1	41,873	
	Sub-Total		23	24	23	23	943,393	(1)
Title IV-E								
245	Adm Secretary I	37091 - 40648		1	1	1	42,473	
246	Court Administrative Officer 4 (N.U.)	60395 - 67156		1	1	1	68,381	
247	Court Administrative Officer 5 (N.U.)	67582 - 75307		1	1	1	74,156	
248	Probation Officer 1	42552 - 46903		4	8	8	368,234	4
249	Probation Officer 2	45233 - 49923		2	1	1	52,201	(1)
250	Probation Officer 3	48431 - 53561		1				(1)
251	Probation Officer 4	55057 - 61081		1				(1)
252	Probation Officer Trainee	40307 - 44343		4				(4)
	Sub-Total		13	15	12	12	605,445	(3)
	Family Division Total		405	397	404	404	18,941,437	7

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department			No.	Division			No.	
FIRST JUDICIAL DISTRICT OF PENNSYLVANIA			84	COURT OF COMMON PLEAS - PRESIDENT JUDGE			15	
Program			No.	Fund			No.	
JUDICIARY & LAW - COURTS			333	GENERAL			01	
Line No. (1)	Title (2)	Salary Range (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
Personal Staff								
253	Court Administrative Officer 4 (N.U.)	60395 - 67156		1	1	1	68,381	
254	Court Administrative Officer 5 (N.U.)	67582 - 75307		1	1	1	76,532	
255	Executive Secretary 3	47921 - 52995		1				
256	Tipstaff 1 (Judicial)	37091 - 40648		1	1	1	40,648	
	Sub-Total		4	4	3	3	185,561	(1)
Administration								
257	Central Office Messenger I	25779 - 27462		2	2	2	56,174	
258	Central Office Messenger II	29043 - 31402		1	1	1	32,027	
259	Clerical Assistant 2	29043 - 31402		1	1	1	32,427	
260	Clerical Supervisor 2	35247 - 38500		1	1	1	39,925	
261	Law Librarian	57207 - 63554		1	1	1	64,979	
	Sub-Total		6	6	6	6	225,532	
Prothonotary								
262	Accounting Technician 1	33304 - 36294		1	1	1	35,299	
263	Accounting Technician 2	37091 - 40648		1	1	1	41,273	
264	Adm Secretary I	37091 - 40648			1	1	37,091	1
265	Adm Technician III	43379 - 47843		1	1	1	49,068	
266	Cashier-Courts	30227 - 32801		1	1	1	31,951	
267	Chief 1	92606 - 103568		1	1	1	105,193	
268	Clerical Assistant 1	25779 - 27462		5	5	5	133,956	
269	Clerical Assistant 2	29043 - 31402		1	2	2	62,495	1
270	Court Administrative Officer 2 (N.U.)	46232 - 51072		2	2	2	102,144	
271	Court Administrative Officer 3 (N.U.)	52150 - 57803		5	5	5	290,349	
272	Court Administrative Officer 4 (N.U.)	60395 - 67156		1	1	1	64,896	
273	Court Administrative Officer 5 (N.U.)	67582 - 75307		1	1	1	76,932	
274	Director II	87323 - 97595		1	1	1	99,420	
275	Executive Secretary 3	47921 - 52995		1	1	1	53,820	
276	Legal Clerk 1	31349 - 34073		9	9	9	306,283	
277	Legal Clerk 2	33304 - 36294		2	2	2	74,038	
278	Legal Clerk 3	35247 - 38500		3	2	2	78,650	(1)
279	Legal Clerk 4	37916 - 41609		9	7	7	300,038	(2)
280	Prothonotary	125143 - 126968		1	1	1	127,168	
	Sub-Total		46	46	45	45	2,070,064	(1)

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department			No.	Division			No.	
FIRST JUDICIAL DISTRICT OF PENNSYLVANIA			84	COURT OF COMMON PLEAS - PRESIDENT JUDGE			15	
Program			No.	Fund			No.	
JUDICIARY & LAW - COURTS			333	GENERAL			01	
Line No. (1)	Title (2)	Salary Range (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	Clerk of Courts							
281	Adm Secretary I	37091 - 40648			1	1	38,260	1
282	Adm Technician II	37091 - 40648			1	1	37,091	1
283	Administrative Technician	37091 - 40648		1	1	1	42,073	
284	Cashier-Courts	30227 - 32801		1	1	1	31,951	
285	Clerical Assistant 1	25779 - 27462		9	11	11	289,756	2
286	Clerical Assistant 2	29043 - 31402			1	1	32,027	1
287	Clerical Supervisor 1	32282 - 35130		1	1	1	35,955	
288	Clerical Supervisor 2	35247 - 38500		1				(1)
289	Clerk Typist 2	29043 - 31402		3	3	3	96,481	
290	Clerk 3	36186 - 39657		1				(1)
291	Court Administrative Officer 3 (N.U.)	52150 - 57803		3	3	3	171,526	
292	Court Administrative Officer 4 (N.U.)	60395 - 67156		2	2	2	131,423	
293	Court Administrative Officer 5 (N.U.)	67582 - 75307		1	1	1	71,376	
294	Court Clerk	37091 - 40648		75	75	75	3,066,943	
295	Court Service Manager	52150 - 57803		5	5	5	281,816	
296	Courts Service Representative	33304 - 36294			2	2	69,996	2
297	Data Services Support Clerk	34326 - 37456		2	2	2	74,288	
298	Executive Secretary I	44755 - 49393		1	1	1	46,307	
299	Legal Clerk 4	37916 - 41609		1	1	1	40,368	
300	Payment Processing Clerk 2	30227 - 32801		3	3	3	104,294	
301	Secretary	37091 - 40648		1	1	1	40,259	
302	Service Representative	30227 - 32801		2				(2)
	Sub-Total		118	113	116	116	4,702,190	3
	President Judge Total		174	169	170	170	7,183,347	1

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department			No.	Division			No.	
FIRST JUDICIAL DISTRICT OF PENNSYLVANIA			84	COURT OF COMMON PLEAS - ORPHANS' COURT			15	
Program			No.	Fund			No.	
JUDICIARY & LAW - COURTS			333	GENERAL			01	
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	Orphans' Court							
303	Court Administrative Officer 2 (N.U.)	46232 - 51072		2	1	1	50,294	(1)
304	Court Administrative Officer 3 (N.U.)	52150 - 57803		1	1	1	59,028	
305	Executive Administrative Officer	46232 - 51072		1	1	1	52,097	
306	Executive Secretary I	44755 - 49393		1	1	1	46,307	
307	Judicial Secretary 2	40947 - 45080		1	1	1	47,105	
308	Law Clerk 1	39886 - 43880		1	1	1	43,880	
309	Law Clerk 2	50042 - 55400		1	1	1	51,830	
310	Law Clerk 3	63773 - 70990		1	1	1	67,207	
311	Tipstaff 1 (Judicial)	37091 - 40648		1				(1)
312	Tipstaff 2 (Judicial)	40947 - 45080			1	1	43,707	1
	Orphans' Court Total		9	10	9	9	461,455	(1)

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department FIRST JUDICIAL DISTRICT OF PENNSYLVANIA	No. 84	Division COURT OF COMMON PLEAS	No. 15
Program JUDICIARY & LAW - COURTS	No. 333	Fund GENERAL	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
1	Form 7153I Continued Trial Division		841	860	836	836	38,529,708	(24)
2	Family Court		405	397	404	404	18,941,437	7
3	President Judge		174	169	170	170	7,183,347	1
4	Orphans' Court		9	10	9	9	461,455	(1)
			1,429	1,436	1,419	1,419	65,115,947	(17)
5	Adjustment for Other Agency Funded Programs						(2,709,344)	
6	Temporary & Seasonal						1,900,000	
7	Overtime						93,000	
8	Terminal Leave						730,000	
9	Increments & Longevities						326,457	
10	Authorized Position Adjustment						1,365,671	
Total Gross Requirements			1,429	1,436	1,419	1,419	66,821,731	(17)
Plus: Earned Increment								
Plus: Longevity								
Less: Vacancy Allowance								
Total Budget Request							66,821,731	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2012		Fiscal 2013			Fiscal 2014		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/12 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-12 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	1,429	61,360,342	1,436	64,707,426	1,419	1,419	64,098,731	(608,695)	(17)
2	Part Time									
3	Temporary and Seasonal		2,198,899		1,414,202			1,900,000	485,798	
4	Fees to Board Members									
5	Regular Overtime		107,518		103,783			93,000	(10,783)	
6	Holiday Overtime		73							
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		1							
9	Lump Sum Sep. Pmts.		964,553		699,826			730,000	30,174	
10	Signing Bonus Payments									
Total		1,429	64,631,386	1,436	66,925,237	1,419	1,419	66,821,731	(103,506)	(17)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2014 OPERATING BUDGET			PURCHASE OF SERVICES			
Department		No.	Division		No.	
FIRST JUDICIAL DISTRICT OF PENNSYLVANIA		84	COURT OF COMMON PLEAS		15	
Program		No.	Fund		No.	
JUDICIARY & LAW - COURTS		333	GENERAL		01	
Code	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 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					
210	Postal Services					
211	Transportation	620				
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	1,100				
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	32,384		300,000		(300,000)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services	8,634,283				
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees	754,750	755,140	755,140	755,140	
260	Repair & Maintenance Charges	1,746				
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	1,411,729	1,542,471	1,542,471	1,542,471	
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
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)	2,460,319	2,509,623	2,509,623	1,922,271	(587,352)
	Total	13,296,931	4,807,234	5,107,234	4,219,882	(887,352)

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT
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Department FIRST JUDICIAL DISTRICT OF PENNSYLVANIA	No. 84	Division COURT OF COMMON PLEAS	No. 15
Program JUDICIARY & LAW - COURTS	No. 333	Fund GENERAL	No. 01

Code (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 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					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
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					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
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)	1,304,143	1,300,743	1,300,743	1,041,014	(259,729)
Total		1,304,143	1,300,743	1,300,743	1,041,014	(259,729)

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)	682,149	219,047	219,047	180,499	(38,548)
Total		682,149	219,047	219,047	180,499	(38,548)

**CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET**

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

Department FIRST JUDICIAL DISTRICT OF PENNSYLVANIA	No. 84	Division COURT OF COMMON PLEAS	No. 15
Type of Service ARBITRATION/LEGAL SERVICES		Fund GENERAL	No. 01

Class (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriation (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	9,421,417	755,140	1,055,140	755,140	(300,000)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2012 Actual Obligations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Various		300,000		Temporary Contractual Charges to IV-E Miscellaneous Services Representation of Indigent Defendants Panels of Attorneys to Adjudicate Civil Cases
250	Various	32,384			
253	Legal Fees	8,634,283			
259	Arbitrator Fees	754,750	755,140	755,140	
	Total Class 250s	9,421,417	1,055,140	755,140	

CITY OF PHILADELPHIA		SUPPORTING DETAIL				
FISCAL 2014 OPERATING BUDGET		CLASSES OTHER THAN 250's AND 290				
Department		No.	Division		No.	
FIRST JUDICIAL DISTRICT OF PENNSYLVANIA		84	COURT OF COMMON PLEAS		15	
Program		No.	Fund		No.	
JUDICIARY & LAW - COURTS		333	GENERAL		01	
Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2012 Actual Obligations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
275	Juror Fees		1,411,729	1,542,471	1,542,471	
299	FJD/Procurement		2,460,319	2,509,623	1,922,271	(587,352)
399	FJD/Procurement		1,304,143	1,300,743	1,041,014	(259,729)
499	FJD/Procurement		682,149	219,047	180,499	(38,548)

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DIVISION SUMMARY
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Department First Judicial District of PA	No. 84	Division Court of Common Pleas	No. 15
Program Judiciary & Law	No. 333	Fund Grants Revenue	No. 08

Major Objectives

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	19,523,184	28,354,746	24,199,638	24,375,022	175,384
b)	Fringe Benefits	10,212,318	13,979,144	13,489,138	12,430,432	(1,058,706)
200	Purchase of Services	4,957,519	8,846,866	5,942,241	8,206,404	2,264,163
300	Materials and Supplies	516,842	1,322,070	1,318,120	400,882	(917,238)
400	Equipment	76,734	727,000	715,570	120,120	(595,450)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	35,286,597	53,229,826	45,664,707	45,532,860	(131,847)

Summary of Positions

Code	Category	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Positions	Increment Run Dec-12	Fiscal 2014 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	481	471	465	469	(2)
111	Part Time					
	Total	481	471	465	469	(2)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2014 OPERATING BUDGET						
Department First Judicial District of Pennsylvania		No. 84	Division Court of Common Pleas - Family Division		No. 15	
Program Judiciary and Law - Courts		No. 333	Fund Grants Revenue		No. 08	
<i>Funding Sources</i>		Grant Title			Grant Number	
<input checked="" type="checkbox"/>	Federal	Child Support -Title IV D			G84259	
	State	Award Period		Type of Grant		
	Other Govt.	July 1, 2013 - June 30, 2014		Department of Public Welfare		
	Local (Non-Govt.)	Matching Requirements				
Matching requirements are met through the maintenance and efforts of the City of Philadelphia						
Grant Objective						
Pursuant to Public Law 94-643, Social Amendment of the 1974, Part B, funding is provided from the Federal Government through the Commonwealth DPW to local units of government to accomplish Child Support functions						
Summary by Class						
Class (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	12,798,279	16,162,771	16,162,771	11,782,589	(4,380,182)
100 b)	Fringe Benefits - Total	7,855,715	10,829,057	10,829,057	9,779,986	(1,049,071)
	Class 186 - Flex Cash Pmnts.	24,733				
	Class 187 - Worker's Comp. - Disability	350,689	379,017	379,017	305,300.00	(73,717)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	160,616	379,017	379,017	305,300.00	(73,717)
	Class 190 - Pension Obligation Bonds	406,305	866,325	866,325	726,399.00	(139,926)
	Class 191 - Pension Contributions	2,871,633	3,248,717	3,248,717	2,973,996.00	(274,721)
	Class 192 - FICA	465,233	1,407,776	1,407,776	1,205,398.00	(202,378)
	Class 193 - Health / Medical	3,441,434	4,331,623	4,331,623	4,131,993.00	(199,630)
	Class 194 - Group Life	123,518	108,291	108,291	65,800.00	(42,491)
	Class 195 - Group Legal	11,556	108,291	108,291	65,800.00	(42,491)
200	Purchase of Services	3,327,780	4,695,966	4,695,966	3,807,404.00	(888,562)
300	Materials and Supplies	364,290	514,070	514,070	240,882.00	(273,188)
400	Equipment	49,550	112,000	112,000	73,120.00	(38,880)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	24,395,614	32,313,864	32,313,864	25,683,981	(6,629,883)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	24,395,614	32,313,864	32,313,864	25,683,981	(6,629,883)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	24,395,614	32,313,864	32,313,864	25,683,981	(6,629,883)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. @ 6/30/12 (3)	Fiscal 2013 Budgeted Pos. (4)	Incr. Run Dec-12 (5)	Fiscal 2014 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time	355	390	351	390	
111	Part Time					
	Total	355	390	351	390	

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2014 OPERATING BUDGET						
Department		No.	Division		No.	
First Judicial District of Pennsylvania		84	Court of Common Pleas - Family Division		15	
Program		No.	Fund		No.	
Judiciary and Law - Courts		333	Grants Revenue		08	
<i>Funding Sources</i>		Grant Title			Grant Number	
	<i>Federal</i>	Special Funding - Child Support - Domestic Relations			G84259	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	July 1, 2013 - June 30, 2014		Special State Appropriation		
	<i>Local (Non-Govt.)</i>	Matching Requirements				
NONE						
Grant Objective						
State Funding for Specialized Services Program related to Domestic Relations Program						
Summary by Class						
Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	1,977,557	3,600,000	3,600,000	5,000,000	1,400,000
100 b)	Fringe Benefits - Total	1,644,594	2,000,000	2,000,000	1,800,000	(200,000)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	31,873	70,000	70,000	100,000	30,000
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	32,316	70,000	70,000	100,000	30,000
	Class 190 - Pension Obligation Bonds	71,491	160,000	160,000	200,000	40,000
	Class 191 - Pension Contributions	716,349	560,000	560,000	500,000	(60,000)
	Class 192 - FICA	93,605	300,000	300,000	300,000	
	Class 193 - Health / Medical	691,556	800,000	800,000	500,000	(300,000)
	Class 194 - Group Life	7,405	20,000	20,000	50,000	30,000
	Class 195 - Group Legal		20,000	20,000	50,000	30,000
200	Purchase of Services	1,368,187	1,000,000	1,000,000	1,000,000	
300	Materials and Supplies	149,780	800,000	800,000	100,000	(700,000)
400	Equipment	20,370	600,000	600,000	40,000	(560,000)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	5,160,488	8,000,000	8,000,000	7,940,000	(60,000)
Summary by Funding Source						
Code	Category	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	5,160,488	8,000,000	8,000,000	7,940,000	(60,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total	5,160,488	8,000,000	8,000,000	7,940,000	(60,000)
Summary of Positions						
Code	Category	Actual Pos. @ 6/30/12	Fiscal 2013 Budgeted Pos.	Incr. Run Dec-12	Fiscal 2014 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			GRANT INFORMATION SUMMARY			
FISCAL 2014 OPERATING BUDGET						
Department		No.	Division		No.	
First Judicial District of Pennsylvania		84	Court of Common Pleas - Family Division		15	
Program		No.	Fund		No.	
Judiciary and Law - Courts		333	Grants Revenue		08	
<i>Funding Sources</i>		Grant Title		Grant Number		
	Federal	Specialized Probation Services		G84357		
X	State	Award Period		Type of Grant		
	Other Govt.	July 1, 2013 thru June 30, 2014		Juvenile Court Judges Commission		
	Local (Non-Govt.)	Matching Requirements				
NONE						
Grant Objective						
State funding for Specialized Services Program						
Summary by Class						
Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	1,096,442	1,303,034	1,303,034	1,303,034	
100 b)	Fringe Benefits - Total	320,508	357,409	357,409	357,409	
	Class 186 - Flex Cash Pmnts.		23,259	23,259	23,259	
	Class 187 - Worker's Comp. - Disability	20,055				
	Class 188 - Worker's Comp. - Medical		14,259	14,259	14,259	
	Class 189 - Medicare Tax	10,236	16,593	16,593	16,593	
	Class 190 - Pension Obligation Bonds	53,979	116,575	116,575	116,575	
	Class 191 - Pension Contributions	34,762	39,111	39,111	39,111	
	Class 192 - FICA	197,104	143,464	143,464	143,464	
	Class 193 - Health / Medical	1,421	2,074	2,074	2,074	
	Class 194 - Group Life	2,952	2,074	2,074	2,074	
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,416,950	1,660,443	1,660,443	1,660,443	
Summary by Funding Source						
Code	Category	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	1,416,950	1,660,443	1,660,443	1,660,443	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,416,950	1,660,443	1,660,443	1,660,443	
Summary of Positions						
Code	Category	Actual Pos. @ 6/30/12	Fiscal 2013 Budgeted Pos.	Incr. Run Dec-12	Fiscal 2014 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	22	22	22	22	
111	Part Time					
	Total	22	22	22	22	

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2014 OPERATING BUDGET						
Department		No.	Division		No.	
First Judicial District of Pennsylvania		84	Court of Common Pleas - Family Division		15	
Program		No.	Fund		No.	
Judiciary and Law - Courts		333	Grants Revenue		08	
<i>Funding Sources</i>		Grant Title			Grant Number	
<input checked="" type="checkbox"/>	Federal	YVRP - Byrne Expansion			G84562	
	State	Award Period		Type of Grant		
	Other Govt.	July 1, 2013 thru June 30, 2014		Bureau of Justice Assistance		
	Local (Non-Govt.)	Matching Requirements				
NONE						
Grant Objective						
To provide additional funds for the expansion of YVRP Project						
Summary by Class						
Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		330,000		335,874	335,874
100 b)	Fringe Benefits - Total		138,600			
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		4,851			
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax		4,851			
	Class 190 - Pension Obligation Bonds		11,088			
	Class 191 - Pension Contributions		38,808			
	Class 192 - FICA		20,790			
	Class 193 - Health / Medical		55,440			
	Class 194 - Group Life		1,386			
	Class 195 - Group Legal		1,386			
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		468,600		335,874	335,874
Summary by Funding Source						
Code	Category	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		468,600		335,874	335,874
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		468,600		335,874	335,874
Summary of Positions						
Code	Category	Actual Pos. @ 6/30/12	Fiscal 2013 Budgeted Pos.	Incr. Run Dec-12	Fiscal 2014 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	4		5		
111	Part Time					
	Total	4		5		

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2014 OPERATING BUDGET						
Department First Judicial District of Pennsylvania		No. 84	Division Court of Common Pleas - Family Division		No. 15	
Program Judiciary and Law - Courts		No. 333	Fund Grants Revenue		No. 08	
<i>Funding Sources</i>		Grant Title			Grant Number	
	<i>Federal</i>	PennFree Project			G84962	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	July 1, 2013 thru June 30, 2014		Juvenile Court Judges Commission		
	<i>Local (Non-Govt.)</i>	Matching Requirements				
NONE						
Grant Objective						
State funding to provide increased supervision and guidance to decrease re-arrest and to enforce the Court's disposition of cases adjudicated as delinquent drug and alcohol cases						
Summary by Class						
Class (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	326,123	421,525	421,525	421,525	
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					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	326,123	421,525	421,525	421,525	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	326,123	421,525	421,525	421,525	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	326,123	421,525	421,525	421,525	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. @ 6/30/12 (3)	Fiscal 2013 Budgeted Pos. (4)	Incr. Run Dec-12 (5)	Fiscal 2014 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time	7	6	7	7	1
111	Part Time					
	Total	7	6	7	7	1

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2014 OPERATING BUDGET						
Department		No.	Division		No.	
First Judicial District of Pennsylvania		84	Court of Common Pleas - Family Division		15	
Program		No.	Fund		No.	
Judiciary and Law - Courts		333	Grants Revenue		08	
<i>Funding Sources</i>		Grant Title			Grant Number	
X	Federal	Basic Services to Victims of Juvenile Offenders - ARRA			G84292	
	State	Award Period		Type of Grant		
	Other Govt.	July 1, 2013 thru June 30, 2014		PCCD		
	Local (Non-Govt.)	Matching Requirements				
NONE						
Grant Objective						
To provide funding for basic services to victims under the Bill of Rights to Juvenile Offenders						
Summary by Class						
Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	150,448	290,460			
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	1,229	5,000			
300	Materials and Supplies		5,000			
400	Equipment		5,000			
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	151,676	305,460			
Summary by Funding Source						
Code	Category	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	151,676	305,460			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	151,676	305,460			
Summary of Positions						
Code	Category	Actual Pos. @ 6/30/12	Fiscal 2013 Budgeted Pos.	Incr. Run Dec-12	Fiscal 2014 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	5				
111	Part Time					
	Total	5				

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2014 OPERATING BUDGET						
Department		No.	Division		No.	
First Judicial District of Pennsylvania		84	Court of Common Pleas - Family Division		15	
Program		No.	Fund		No.	
Judiciary and Law - Courts		333	Grants Revenue		08	
<i>Funding Sources</i>		Grant Title			Grant Number	
<input checked="" type="checkbox"/>	Federal	PCCD- Juvenile Probation -ARRA			G84760	
	State	Award Period		Type of Grant		
	Other Govt.	July 1, 2011 thru September 30, 2012		PCCD		
	Local (Non-Govt.)	Matching Requirements				
NONE						
Grant Objective						
To provide funding for five Juvenile Probation Officers that would have been eliminated due to local budget shortfall						
Summary by Class						
Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	196,058	30,000	24,647		(24,647)
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					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	196,058	30,000	24,647		(24,647)
Summary by Funding Source						
Code	Category	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	196,058	30,000	24,647		(24,647)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	196,058	30,000	24,647		(24,647)
Summary of Positions						
Code	Category	Actual Pos. @ 6/30/12	Fiscal 2013 Budgeted Pos.	Incr. Run Dec-12	Fiscal 2014 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	5				
111	Part Time					
	Total	5				

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2014 OPERATING BUDGET						
Department First Judicial District of Pennsylvania		No. 84	Division Court of Common Pleas - Family Division		No. 15	
Program Judiciary and Law - Courts		No. 333	Fund Grants Revenue		No. 08	
<i>Funding Sources</i>		Grant Title			Grant Number	
	Federal	VOJO - Victims of Juvenile Offenders			G84292	
X	State	Award Period		Type of Grant		
	Other Govt.	July 1, 2012 thru December 31, 2012		PCCD		
	Local (Non-Govt.)	Matching Requirements				
NONE						
Grant Objective						
To provide funding for continuation of services to Victims of Juvenile Offenders						
Summary by Class						
Class (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services			91,357	200,000	108,643
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				15,000	15,000
300	Materials and Supplies				5,000	5,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				91,357	220,000	128,643
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State			91,357	220,000	128,643
300	Other Governments					
400	Local (Non-Governmental)					
Total				91,357	220,000	128,643
Summary of Positions						
Code (1)	Category (2)	Actual Pos. @ 6/30/12 (3)	Fiscal 2013 Budgeted Pos. (4)	Incr. Run Dec-12 (5)	Fiscal 2014 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
Total						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2014 OPERATING BUDGET						
Department First Judicial District of Pennsylvania		No. 84	Division Court of Common Pleas - Family Division		No. 15	
Program Judiciary and Law - Courts		No. 333	Fund Grants Revenue		No. 08	
<i>Funding Sources</i>		Grant Title			Grant Number	
<input checked="" type="checkbox"/>	Federal	JJSES Implementation			G84902	
	State	Award Period		Type of Grant		
	Other Govt.	October 1, 2012 thru September 30, 2014		PCCD		
	Local (Non-Govt.)	Matching Requirements				
NONE						
Grant Objective						
To provide JJSES Training to Probation Officers in Family Court						
Summary by Class						
Class (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
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			15,000	22,000	7,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			15,000	22,000	7,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal			15,000	22,000	7,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			15,000	22,000	7,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. @ 6/30/12 (3)	Fiscal 2013 Budgeted Pos. (4)	Incr. Run Dec-12 (5)	Fiscal 2014 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2014 OPERATING BUDGET						
Department First Judicial District of Pennsylvania		No. 84	Division Court of Common Pleas - Trial Division		No. 15	
Program Judiciary and Law - Courts		No. 333	Fund Grants Revenue		No. 08	
<i>Funding Sources</i>		Grant Title			Grant Number	
X	Federal	Project DAWN Court			G84667	
	State	Award Period		Type of Grant		
	Other Govt.	October 1, 2011 thru September 30, 2013		Bureau of Justice Assistance		
	Local (Non-Govt.)	Matching Requirements				
NONE						
Grant Objective						
To provide for planning of a court dealing with prostitution.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	42,269		100,000	100,000	
100 b)	Fringe Benefits - Total	10,335		21,160	21,160	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	627		1,074	1,074	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	480		805	805	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	2,674		6,171	6,171	
	Class 192 - FICA	1,390		3,450	3,450	
	Class 193 - Health / Medical	5,086		9,200	9,200	
	Class 194 - Group Life	43		230	230	
	Class 195 - Group Legal	36		230	230	
200	Purchase of Services	3,395		20,000	20,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	56,000		141,160.00	141,160.00	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	56,000		141,160	141,160	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	56,000		141,160	141,160	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. @ 6/30/12 (3)	Fiscal 2013 Budgeted Pos. (4)	Incr. Run Dec-12 (5)	Fiscal 2014 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time	2		2		
111	Part Time					
	Total	2		2		

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2014 OPERATING BUDGET						
Department		No.	Division		No.	
First Judicial District of Pennsylvania		84	Court of Common Pleas - Trial Division		15	
Program		No.	Fund		No.	
Judiciary and Law - Courts		333	Grants Revenue		08	
<i>Funding Sources</i>		Grant Title			Grant Number	
Federal		Supervision Fee Program -County			G84L10	
State		Award Period		Type of Grant		
Other Govt.		July 1, 2013 thru June 30, 2014		Act # 408 Legislative Bill		
<input checked="" type="checkbox"/> Local (Non-Govt.)		Matching Requirements				
NONE						
Grant Objective						
Improvement of Adult Probation services through the use of revenue generates from fees collected by the Adult Probation Department and the PA Department if Probation and Parole in lieu of reduced State Grant -in -Aid funding						
Summary by Class						
Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	1,217,093	1,700,000	800,000	1,730,000	930,000
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		2,000,000		2,000,000	2,000,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,217,093	3,700,000	800,000	3,730,000	2,930,000
Summary by Funding Source						
Code	Category	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	1,217,093	3,700,000	800,000	3,730,000	2,930,000
Total		1,217,093	3,700,000	800,000	3,730,000	2,930,000
Summary of Positions						
Code	Category	Actual Pos. @ 6/30/12	Fiscal 2013 Budgeted Pos.	Incr. Run Dec-12	Fiscal 2014 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	33	33	33	33	
111	Part Time					
Total		33	33	33	33	

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2014 OPERATING BUDGET						
Department		No.	Division		No.	
First Judicial District of Pennsylvania		84	Court of Common Pleas - Trial Division		15	
Program		No.	Fund		No.	
Judiciary and Law - Courts		333	Grants Revenue		08	
<i>Funding Sources</i>		Grant Title			Grant Number	
	Federal	Supervision Fees Program - State			G84141	
X	State	Award Period		Type of Grant		
	Other Govt.	July 1, 2013 thru June 30, 2014		Act # 408 Legislative Bill		
	Local (Non-Govt.)	Matching Requirements				
NONE						
Grant Objective						
Improvement of Adult Probation services through the use of revenue generated from fees collected by the Adult Probation Department and the PA Department of Probation and Parole in lieu of reduced State Grant -in -Aid funding						
Summary by Class						
Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	404,507	1,000,000	800,000	1,000,000	200,000
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	150,000	1,000,000		1,000,000	1,000,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		554,507	2,000,000	800,000	2,000,000	1,200,000
Summary by Funding Source						
Code	Category	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	554,507	2,000,000	800,000	2,000,000	1,200,000
300	Other Governments					
400	Local (Non-Governmental)					
Total		554,507	2,000,000	800,000	2,000,000	1,200,000
Summary of Positions						
Code	Category	Actual Pos. @ 6/30/12	Fiscal 2013 Budgeted Pos.	Incr. Run Dec-12	Fiscal 2014 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			GRANT INFORMATION SUMMARY			
FISCAL 2014 OPERATING BUDGET						
Department First Judicial District of Pennsylvania		No. 84	Division Court of Common Pleas - Trial Division		No. 15	
Program Judiciary and Law - Courts		No. 333	Fund Grants Revenue		No. 08	
<i>Funding Sources</i>		Grant Title			Grant Number	
	Federal	First Judicial District Gun Court			G84559	
X	State	Award Period		Type of Grant		
	Other Govt.	July 1, 2013 thru June 30, 2013		Administrative Office of Pennsylvania Courts		
	Local (Non-Govt.)	Matching Requirements				
NONE						
Grant Objective						
To provide continuation funding for the Gun Court Initiative						
Summary by Class						
Class (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	226,831	900,000			
100 b)	Fringe Benefits - Total	77,923	378,000			
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	4,745	13,230			
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	3,378	13,230			
	Class 190 - Pension Obligation Bonds		30,240			
	Class 191 - Pension Contributions	10,323	105,840			
	Class 192 - FICA	9,785	56,700			
	Class 193 - Health / Medical	48,788	151,200			
	Class 194 - Group Life	304	3,780			
	Class 195 - Group Legal	600	3,780			
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	304,754	1,278,000			
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	304,754	1,278,000			
300	Other Governments					
400	Local (Non-Governmental)					
	Total	304,754	1,278,000			
Summary of Positions						
Code (1)	Category (2)	Actual Pos. @ 6/30/12 (3)	Fiscal 2013 Budgeted Pos. (4)	Incr. Run Dec-12 (5)	Fiscal 2014 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2014 OPERATING BUDGET						
Department First Judicial District of Pennsylvania		No. 84	Division Court of Common Pleas - Trial Division		No. 15	
Program Judiciary and Law - Courts		No. 333	Fund Grants Revenue		No. 08	
<i>Funding Sources</i>		Grant Title			Grant Number	
<input checked="" type="checkbox"/>	Federal	YVRP Byrne Expansion			G84562	
	State	Award Period		Type of Grant		
	Other Govt.	July 1, 2013 thru June 30, 2014		Bureau of Justice Assistance		
	Local (Non-Govt.)	Matching Requirements				
NONE						
Grant Objective						
To fund the current Youth Violence Reduction Program (YVRP)						
Summary by Class						
Class (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	(1)	1,300,000		1,400,000	1,400,000
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					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	(1)	1,300,000		1,400,000	1,400,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	(1)	1,300,000		1,400,000	1,400,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	(1)	1,300,000		1,400,000	1,400,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. @ 6/30/12 (3)	Fiscal 2013 Budgeted Pos. (4)	Incr. Run Dec-12 (5)	Fiscal 2014 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time	25		25		
111	Part Time					
	Total	25		25		

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2014 OPERATING BUDGET						
Department		No.	Division		No.	
First Judicial District of Pennsylvania		84	Court of Common Pleas - Trial Division		15	
Program		No.	Fund		No.	
Judiciary and Law - Courts		333	Grants Revenue		08	
<i>Funding Sources</i>		Grant Title			Grant Number	
	<i>Federal</i>	Restrictive Intermediate Punishment			G84250	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	July 1, 2013 thru June 30, 2014		PCCD		
	<i>Local (Non-Govt.)</i>	Matching Requirements				
NONE						
Grant Objective						
To provide for Intermediate Punishment information system, an efficient drug and alcohol assessment process, expansion and restructuring of the IP Program						
Summary by Class						
Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	451,921	460,188	407,941	520,000	112,059
100 b)	Fringe Benefits - Total	93,006	145,529	129,395	247,077	117,682
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability	5,909	4,524	4,529	8,647	4,118
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	3,164	4,524	4,529	8,648	4,119
	Class 190 - Pension Obligation Bonds	17,097	10,340	10,352	19,766	9,414
	Class 191 - Pension Contributions	10,678	36,192	38,818	74,124	35,306
	Class 192 - FICA	54,643	19,389	16,821	32,120	15,299
	Class 193 - Health / Medical	484	67,974	51,758	98,832	47,074
	Class 194 - Group Life	1,032	1,293	1,294	2,470	1,176
	Class 195 - Group Legal		1,293	1,294	2,470	1,176
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	544,927	605,717	537,336	767,077	229,741
Summary by Funding Source						
Code	Category	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	544,927	605,717	537,336	767,077	229,741
300	Other Governments					
400	Local (Non-Governmental)					
	Total	544,927	605,717	537,336	767,077	229,741
Summary of Positions						
Code	Category	Actual Pos. @ 6/30/12	Fiscal 2013 Budgeted Pos.	Incr. Run Dec-12	Fiscal 2014 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	10	10	10	8	(2)
111	Part Time					
	Total	10	10	10	8	(2)

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2014 OPERATING BUDGET						
Department First Judicial District of Pennsylvania		No. 84	Division Court of Common Pleas - Trial Division		No. 15	
Program Judiciary and Law - Courts		No. 333	Fund Grants Revenue		No. 08	
<i>Funding Sources</i>		Grant Title			Grant Number	
	Federal	Intermediate Punishment Supplement			G84290	
X	State	Award Period		Type of Grant		
	Other Govt.	July 1, 2013 thru June 30, 2014		PIPSAT Funding		
	Local (Non-Govt.)	Matching Requirements				
NONE						
Grant Objective						
To provide additional funding for Restrictive Intermediate Punishment Project						
Summary by Class						
Class (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	213,789	148,990	152,175	240,000	87,825
100 b)	Fringe Benefits - Total	131,341	44,697	63,913	133,300	69,387
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	7,162	1,659	1,400	7,200	5,800
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	4,573	1,176	1,212	4,600	3,388
	Class 190 - Pension Obligation Bonds		1,320	1,320		(1,320)
	Class 191 - Pension Contributions	30,023	6,177	7,396	31,000	23,604
	Class 192 - FICA	14,002	5,042	5,225	14,000	8,775
	Class 193 - Health / Medical	74,488	28,651	46,794	75,000	28,206
	Class 194 - Group Life	348	336	259	500	241
	Class 195 - Group Legal	744	336	307	1,000	693
200	Purchase of Services	39,835	45,000		40,000	40,000
300	Materials and Supplies	1,909	3,000		2,000	2,000
400	Equipment	6,814	10,000		7,000	7,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	393,687	251,687	216,088	422,300	206,212
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	393,687	251,687	216,088	422,300	206,212
300	Other Governments					
400	Local (Non-Governmental)					
	Total	393,687	251,687	216,088	422,300	206,212
Summary of Positions						
Code (1)	Category (2)	Actual Pos. @ 6/30/12 (3)	Fiscal 2013 Budgeted Pos. (4)	Incr. Run Dec-12 (5)	Fiscal 2014 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time	3	3	3	3	
111	Part Time					
	Total	3	3	3	3	

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2014 OPERATING BUDGET						
Department		No.	Division		No.	
First Judicial District of Pennsylvania		84	Court of Common Pleas - Trial Division		15	
Program		No.	Fund		No.	
Judiciary and Law - Courts		333	Grants Revenue		08	
<i>Funding Sources</i>		Grant Title		Grant Number		
	<i>Federal</i>	PIPSAT - DUI Treatment		G84290		
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	July 1, 2013 thru June 30, 2014		PIPSAT Funding - DBH		
	<i>Local (Non-Govt.)</i>	Matching Requirements				
NONE						
Grant Objective						
Funding from the Health Department PIPSAT Grant for Probation Officers in the DUI Treatment Program in Adult Probation Department						
Summary by Class						
Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	98,073	100,000	100,838	102,000	1,162
100 b)	Fringe Benefits - Total	29,453	40,000	42,352	44,000	1,648
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,701	1,400	1,277	1,500	223
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,000	1,400	1,461	1,500	39
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	4,953	12,400	12,604	13,000	396
	Class 192 - FICA	2,895	6,000	6,480	7,000	520
	Class 193 - Health / Medical	18,539	18,000	19,870	20,000	130
	Class 194 - Group Life	136	400	314	500	186
	Class 195 - Group Legal	228	400	346	500	154
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		127,526	140,000	143,190	146,000	2,810
Summary by Funding Source						
Code	Category	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	127,526	140,000	143,190	146,000	2,810
300	Other Governments					
400	Local (Non-Governmental)					
Total		127,526	140,000	143,190	146,000	2,810
Summary of Positions						
Code	Category	Actual Pos. @ 6/30/12	Fiscal 2013 Budgeted Pos.	Incr. Run Dec-12	Fiscal 2014 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	2	2	2	2	
111	Part Time					
Total		2	2	2	2	

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department First Judicial District of Pennsylvania	No. 84	Division Court of Common Pleas - Trial Division	No. 15
Program Judiciary and Law - Courts	No. 333	Fund Grants Revenue	No. 08

<i>Funding Sources</i>	Grant Title Victim Witness (RASA)	Grant Number G84512
<input checked="" type="checkbox"/> Federal	Award Period January 1, 2013 thru December 31, 2014	Type of Grant PCCD
<input type="checkbox"/> State	Matching Requirements	
<input type="checkbox"/> Other Govt.		
<input type="checkbox"/> Local (Non-Govt.)		

NONE

Grant Objective

To provide funding for services to victim witnesses

Summary by Class

Class (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	125,924	132,588	132,588	140,000	7,412
100 b)	Fringe Benefits - Total	45,263	45,852	45,852	47,500	1,648
	Class 186 - Flex Cash Pmts.	86				
	Class 187 - Worker's Comp. - Disability	3,223	1,800	1,800	2,000	200
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,644	2,910	2,910	3,000	90
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	5,412	14,817	14,817	15,000	183
	Class 192 - FICA	4,761	6,878	6,878	7,000	122
	Class 193 - Health / Medical	29,719	19,059	19,059	20,000	941
	Class 194 - Group Life	129	100	100	200	100
	Class 195 - Group Legal	288	288	288	300	12
200	Purchase of Services	695	900	900		(900)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	171,882	179,340	179,340	187,500	8,160

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	171,882	179,350	179,340	187,500	8,160
300	Other Governments					
400	Local (Non-Governmental)					
	Total	171,882	179,350	179,340	187,500	8,160

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/12 (3)	Fiscal 2013 Budgeted Pos. (4)	Incr. Run Dec-12 (5)	Fiscal 2014 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time	3	3	3	2	(1)
111	Part Time					
	Total	3	3	3	2	(1)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2014 OPERATING BUDGET						
Department		No.	Division		No.	
First Judicial District of Pennsylvania		84	Court of Common Pleas - Trial Division		15	
Program		No.	Fund		No.	
Judiciary and Law - Courts		333	Grants Revenue		08	
<i>Funding Sources</i>		Grant Title		Grant Number		
<input checked="" type="checkbox"/>	Federal	Mental Health Court - ARRA		G84577		
	State	Award Period		Type of Grant		
	Other Govt.	July 1, 2011 thru January 30, 2013		PCCD		
	Local (Non-Govt.)	Matching Requirements				
Fringe Benefits from the City of Philadelphia						
Grant Objective						
To continue funding for Mental Health Court that will provide a specialized process for individuals with mental health problems						
Summary by Class						
Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	91,071	75,190	49,855		(49,855)
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	62,221		5,375		(5,375)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	153,292	75,190	55,230		(55,230)
Summary by Funding Source						
Code	Category	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	153,292	75,190	55,230		(55,230)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	153,292	75,190	55,230		(55,230)
Summary of Positions						
Code	Category	Actual Pos. @ 6/30/12	Fiscal 2013 Budgeted Pos.	Incr. Run Dec-12	Fiscal 2014 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	2	2	2		(2)
111	Part Time					
	Total	2	2	2		(2)

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2014 OPERATING BUDGET						
Department First Judicial District of Pennsylvania		No. 84	Division Court of Common Pleas - Trial Division		No. 15	
Program Judiciary and Law - Courts		No. 333	Fund Grants Revenue		No. 08	
<i>Funding Sources</i>		Grant Title			Grant Number	
X	Federal	Mental Health Court Planning Grant			G84902	
	State	Award Period		Type of Grant		
	Other Govt.	July 1, 2011 thru June 30, 2012		PCCD		
	Local (Non-Govt.)	Matching Requirements				
NONE						
Grant Objective						
To continue funding for Mental Health Court that will provide a specialized process for individuals with mental health problems						
Summary by Class						
Class (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	13,822				
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	4,178				
300	Materials and Supplies	863				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	18,863				
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	18,863				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	18,863				
Summary of Positions						
Code (1)	Category (2)	Actual Pos. @ 6/30/12 (3)	Fiscal 2013 Budgeted Pos. (4)	Incr. Run Dec-12 (5)	Fiscal 2014 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2014 OPERATING BUDGET						
Department		No.	Division		No.	
First Judicial District of Pennsylvania		84	Court of Common Pleas - Trial Division		15	
Program		No.	Fund		No.	
Judiciary and Law - Courts		333	Grants Revenue		08	
<i>Funding Sources</i>		Grant Title			Grant Number	
	<i>Federal</i>	Innovative Court Proceeding			N/A	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	July 1, 2013 thru June 30, 2014		PCCD		
	<i>Local (Non-Govt.)</i>	Matching Requirements				
NONE						
Grant Objective						
To fund research and implement innovation in Court Proceeding						
Summary by Class						
Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		200,000			
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		50,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		250,000			
Summary by Funding Source						
Code	Category	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		250,000			
300	Other Governments					
400	Local (Non-Governmental)					
	Total		250,000			
Summary of Positions						
Code	Category	Actual Pos. @ 6/30/12	Fiscal 2013 Budgeted Pos.	Incr. Run Dec-12	Fiscal 2014 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			GRANT INFORMATION SUMMARY			
FISCAL 2014 OPERATING BUDGET						
Department First Judicial District of Pennsylvania		No. 84	Division Court of Common Pleas - Trial Division		No. 15	
Program Judiciary and Law - Courts		No. 333	Fund Grants Revenue		No. 08	
<i>Funding Sources</i>		Grant Title			Grant Number	
	Federal	Specialty Courts			G84562	
X	State	Award Period		Type of Grant		
	Other Govt.	July 1, 2013 thru June 30, 2014		PCCD		
	Local (Non-Govt.)	Matching Requirements				
NONE						
Grant Objective						
To fund Specialty Courts						
Summary by Class						
Class (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services		200,000			
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		50,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		250,000			
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State		250,000			
300	Other Governments					
400	Local (Non-Governmental)					
	Total		250,000			
Summary of Positions						
Code (1)	Category (2)	Actual Pos. @ 6/30/12 (3)	Fiscal 2013 Budgeted Pos. (4)	Incr. Run Dec-12 (5)	Fiscal 2014 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2014 OPERATING BUDGET						
Department		No.	Division		No.	
First Judicial District of Pennsylvania		84	Court of Common Pleas - Trial Division		15	
Program		No.	Fund		No.	
Judiciary and Law - Courts		333	Grants Revenue		08	
<i>Funding Sources</i>		Grant Title			Grant Number	
<input checked="" type="checkbox"/>	Federal	JAG VIII Mental Health Court			G84650	
	State	Award Period		Type of Grant		
	Other Govt.	October 1, 2011 thru September 30, 2015		Bureau of Justice Assistance		
	Local (Non-Govt.)	Matching Requirements				
Fringe benefits through City of Philadelphia						
Grant Objective						
To continue funding for Mental Health Court that will provide a specialized process for individuals with mental health problems						
Summary by Class						
Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services			44,000	100,000	56,000
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			5,000	2,000	(3,000)
300	Materials and Supplies				3,000	3,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			49,000	105,000	56,000
Summary by Funding Source						
Code	Category	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal			49,000	105,000	56,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			49,000	105,000	56,000
Summary of Positions						
Code	Category	Actual Pos. @ 6/30/12	Fiscal 2013 Budgeted Pos.	Incr. Run Dec-12	Fiscal 2014 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time				2	2
111	Part Time					
	Total				2	2

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2014 OPERATING BUDGET						
Department		No.	Division		No.	
First Judicial District of Pennsylvania		84	Court of Common Pleas - Trial Division		15	
Program		No.	Fund		No.	
Judiciary and Law - Courts		333	Grants Revenue		08	
<i>Funding Sources</i>		Grant Title			Grant Number	
Federal		Preventing Homicide with Probation and Parole			G84L04	
State		Award Period		Type of Grant		
Other Govt.		July 1, 2012 thru June 30, 2013		University of Pennsylvania		
X Local (Non-Govt.)		Matching Requirements				
NONE						
Grant Objective						
To fund one Probation Officer						
Summary by Class						
Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	11,389				
100 b)	Fringe Benefits - Total	4,178				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	269				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	97				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	539				
	Class 192 - FICA	281				
	Class 193 - Health / Medical	2,927				
	Class 194 - Group Life	18				
	Class 195 - Group Legal	48				
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		15,567				
Summary by Funding Source						
Code	Category	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	15,567				
Total		15,567				
Summary of Positions						
Code	Category	Actual Pos. @ 6/30/12	Fiscal 2013 Budgeted Pos.	Incr. Run Dec-12	Fiscal 2014 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	1				
111	Part Time					
Total		1				

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2014 OPERATING BUDGET						
Department First Judicial District of Pennsylvania		No. 84	Division Court of Common Pleas - Trial Division		No. 15	
Program Judiciary and Law - Courts		No. 333	Fund Grants Revenue		No. 08	
<i>Funding Sources</i>		Grant Title			Grant Number	
<input checked="" type="checkbox"/>	Federal	PCCD Adult Probation			G84561	
	State	Award Period		Type of Grant		
	Other Govt.	July 1, 2012 thru September 30, 2012		PCCD		
	Local (Non-Govt.)	Matching Requirements				
Fringe Benefits from the City of Philadelphia						
Grant Objective						
To fund two (2) Adult Probation Officers through ARRA funds						
Summary by Class						
Class (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	81,588		8,907		(8,907)
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					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	81,588		8,907		(8,907)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	81,588		8,907		(8,907)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	81,588		8,907		(8,907)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. @ 6/30/12 (3)	Fiscal 2013 Budgeted Pos. (4)	Incr. Run Dec-12 (5)	Fiscal 2014 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time	2				
111	Part Time					
	Total	2				

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2014 OPERATING BUDGET						
Department First Judicial District of Pennsylvania		No. 84	Division Court of Common Pleas - Trial Division		No. 15	
Program Judiciary and Law - Courts		No. 333	Fund Grants Revenue		No. 08	
<i>Funding Sources</i>		Grant Title			Grant Number	
<input checked="" type="checkbox"/>	Federal	ARRA Megan's Law Registration/ Verification Support			G84250	
	State	Award Period		Type of Grant		
	Other Govt.	December 1, 2012 thru March 31, 2013		PCCD		
	Local (Non-Govt.)	Matching Requirements				
NONE						
Grant Objective						
To provide funding for equipment and supplies for implementation of new registration regulations related to Megan's Law						
Summary by Class						
Class (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
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					
300	Materials and Supplies			4,050		(4,050)
400	Equipment			3,570		(3,570)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			7,620		(7,620)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal			7,620		(7,620)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			7,620		(7,620)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. @ 6/30/12 (3)	Fiscal 2013 Budgeted Pos. (4)	Incr. Run Dec-12 (5)	Fiscal 2014 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2014 OPERATING BUDGET						
Department		No.	Division		No.	
First Judicial District of Pennsylvania		84	Court of Common Pleas - Trial Division		15	
Program		No.	Fund		No.	
Judiciary and Law - Courts		333	Grants Revenue		08	
<i>Funding Sources</i>		Grant Title			Grant Number	
	<i>Federal</i>	Court Innovation Technology			TBD	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	October 1, 2013 thru September 30, 2015		PCCD		
	<i>Local (Non-Govt.)</i>	Matching Requirements				
NONE						
Grant Objective						
To provide funding for AVC equipment purchase						
Summary by Class						
Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
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				100,000	100,000
300	Materials and Supplies				50,000	50,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					150,000	150,000
Summary by Funding Source						
Code	Category	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State				150,000	150,000
300	Other Governments					
400	Local (Non-Governmental)					
Total					150,000	150,000
Summary of Positions						
Code	Category	Actual Pos. @ 6/30/12	Fiscal 2013 Budgeted Pos.	Incr. Run Dec-12	Fiscal 2014 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			GRANT INFORMATION SUMMARY			
FISCAL 2014 OPERATING BUDGET						
Department First Judicial District of Pennsylvania		No. 84	Division Court of Common Pleas - Trial Division		No. 15	
Program Judiciary and Law - Courts		No. 333	Fund Grants Revenue		No. 08	
<i>Funding Sources</i>		Grant Title			Grant Number	
X	Federal	JAG VII - Courtroom Operations AVC			G84650	
	State	Award Period		Type of Grant		
	Other Govt.	October 1, 2010 thru September 30, 2014		Bureau of Justice Assistance		
	Local (Non-Govt.)	Matching Requirements				
NONE						
Grant Objective						
To provide funding for courtroom technology and Audio Visual Capability						
Summary by Class						
Class (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
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			200,000	200,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			200,000	200,000	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal			200,000	200,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			200,000	200,000	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. @ 6/30/12 (3)	Fiscal 2013 Budgeted Pos. (4)	Incr. Run Dec-12 (5)	Fiscal 2014 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
FIRST JUDICIAL DISTRICT OF PENNSYLVANIA	84	OFFICE OF THE COURT ADMINISTRATOR	19
Program	No.	Fund	No.
JUDICIARY & LAW - COURTS	333	GENERAL	01

Major Objectives

THE OFFICE OF THE COURT ADMINISTRATOR PROVIDES MINISTERIAL SERVICES TO THE COURTS OF THE FIRST JUDICIAL DISTRICT OF PENNSYLVANIA INCLUDING THE PHILADELPHIA COURT OF COMMON PLEAS, THE PHILADELPHIA MUNICIPAL COURT AND THE PHILADELPHIA TRAFFIC COURT.

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	12,668,917	11,128,908	11,917,298	12,485,237	567,939
b)	Fringe Benefits					
200	Purchase of Services	10,027,676	7,547,153	7,547,153	5,299,435	(2,247,718)
300	Materials and Supplies	462,402	462,402	462,402	324,688	(137,714)
400	Equipment	60,443	60,444	60,444	42,442	(18,002)
500	Contributions, Indemnities and Taxes	24,500				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	23,243,938	19,198,907	19,987,297	18,151,802	(1,835,495)

Summary of Positions

Code	Category	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Positions	Increment Run Dec-12	Fiscal 2014 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	242	238	237	237	(1)
111	Part Time					
	Total	242	238	237	237	(1)

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department			No.	Division				No.
FIRST JUDICIAL DISTRICT OF PENNSYLVANIA			84	OFFICE OF THE COURT ADMINISTRATOR				19
Program			No.	Fund				No.
JUDICIARY & LAW - COURTS			333	GENERAL				01
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
Office of the Court Administrator								
1	Court Administrative Officer 2 (N.U.)	46232 - 51072		1	1	1	51,072	
2	Executive Secretary 1	44755 - 49393		1	1	1	50,018	
3	Executive Secretary 3	47921 - 52995		1	1	1	54,820	
	Sub-Total		3	3	3	3	155,910	
Budget & Fiscal								
4	Accounting Technician 1	33304 - 36294		1				
5	Accounting Technician 2	37091 - 40648			1	1	38,260	1
6	Adm Technician I	33304 - 36294		2	2	2	70,598	
7	Court Administrative Officer 3 (N.U.)	52150 - 57803		1	1	1	56,745	
8	Court Administrative Officer 4 (N.U.)	60395 - 67156		2	1	1	68,381	(1)
9	Court Administrative Officer 5 (N.U.)	67582 - 75307			1	1	72,731	1
10	Fiscal Technician 2	37091 - 40648		1	1	1	40,648	
	Sub-Total		7	7	7	7	347,363	
Court Procurement								
11	Adm Secretary I	37091 - 40648		1	1	1	37,091	
12	Adm Secretary II	40947 - 45080		1	1	1	45,905	
13	Budget Analyst	44755 - 49393		1	1	1	46,307	
14	Court Administrative Officer 2 (N.U.)	46232 - 51072		1	1	1	52,897	
15	Court Administrative Officer 4 (N.U.)	60395 - 67156		1	1	1	68,781	
16	Court Administrative Officer 5 (N.U.)	67582 - 75307		1	1	1	76,132	
17	Director I	77350 - 86445		1	1	1	87,470	
18	Procurement Technician 1	33304 - 36294		2	2	2	66,608	
19	Procurement Technician 2	37091 - 40648		1	1	1	38,260	
20	Procurement Technician 3	43379 - 47843		2	2	2	98,336	
21	Procurement Technician 4	54475 - 60433		2	2	2	124,116	
	Sub-Total		14	14	14	14	741,903	
Human Resources								
22	Court Administrative Officer 2 (N.U.)	46232 - 51072		2	2	2	101,766	
23	Court Administrative Officer 3 (N.U.)	52150 - 57803		2	2	2	116,573	
24	Director I	77350 - 86445		1	1	1	81,406	
25	Personnel Information Specialist	47921 - 52995		1				(1)
26	Personnel Investigator	40947 - 45080		1	1	1	45,705	
27	Personnel Technician 1	33304 - 36294		2				(2)
28	Personnel Technician 2	37091 - 40648		2	4	4	160,789	2
29	Personnel Technician 3	43379 - 47843		1				(1)
30	Personnel Technician 4	54475 - 60433		1	2	2	118,118	1
	Sub-Total		13	13	12	12	624,357	(1)

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department			No.	Division				No.
FIRST JUDICIAL DISTRICT OF PENNSYLVANIA			84	OFFICE OF THE COURT ADMINISTRATOR				19
Program			No.	Fund				No.
JUDICIARY & LAW - COURTS			333	GENERAL				01
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
Data Processing / MIS								
31	Adm Secretary I	37091 - 40648			1	1	38,260	1
32	Adm Technician III	43379 - 47843		1				(1)
33	Adm Technician IV	54475 - 60433			1	1	56,460	1
34	Chief 2	101271 - 114773			1	1	119,746	1
35	Computer Operator 2	34326 - 37456		5	5	5	194,405	
36	Computer Services Mgr	57207 - 63554		1	1	1	60,546	
37	Court Administrative Officer 2 (N.U.)	46232 - 51072		1	1	1	52,097	
38	Court Administrative Officer 3 (N.U.)	52150 - 57803		4	4	4	235,512	
39	Court Administrative Officer 4 (N.U.)	60395 - 67156		5	4	4	273,724	(1)
40	Court Administrative Officer 5 (N.U.)	67582 - 75307		1	2	2	149,663	1
41	Director I	77350 - 86445		1	1	1	87,870	
42	Director II	87323 - 97595		2	1	1	99,020	(1)
43	Network Systems Coordinator I	37091 - 40648		2	2	2	78,868	
44	Network Systems Coordinator II	40947 - 45080		4	3	3	137,915	(1)
45	Programmer Analyst 2	55057 - 61081		6	6	6	380,150	
46	Programmer Manager	77350 - 86445		1	2	2	174,515	1
47	Research & Information Analyst	60395 - 67156		1	1	1	62,642	
48	Systems Analyst 2	61039 - 67868		3	3	3	212,769	
	Sub-Total		39	38	39	39	2,414,162	1
Administrative Services								
49	Adm Technician I	33304 - 36294		1	1	1	37,119	
50	Clerical Assistant 2	29043 - 31402		1				(1)
51	Court Administrative Officer 3 (N.U.)	52150 - 57803		1	1	1	54,036	
52	Director I	77350 - 86445		1	1	1	86,445	
53	Duplicating Equip Supr 2	39886 - 43880		1	1	1	45,505	
54	Microfilm Tech 2	43379 - 47843		1	1	1	49,668	
	Sub-Total		6	6	5	5	272,773	(1)
Maintenance & Facilities								
55	Building Maintenance Superintendent 1	47921 - 52995		2	2	2	109,040	
56	Court Administrative Officer 5 (N.U.)	67582 - 75307		1	1	1	72,731	
57	Maintenance Foreman	44755 - 49393		6	6	6	305,508	
58	Maintenance Mechanic 4	42106 - 46410		8	7	7	334,845	(1)
	Sub-Total		17	17	16	16	822,124	(1)
Legal Services								
59	Adm Secretary I	37091 - 40648		1	1	1	38,260	
60	Court Administrative Officer 3 (N.U.)	52150 - 57803		1	1	1	55,920	
61	Labor, Procurement & Litigation Attorney	63773 - 70990		1	1	1	70,990	
	Sub-Total		3	3	3	3	165,170	

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department			No.	Division				No.
FIRST JUDICIAL DISTRICT OF PENNSYLVANIA			84	OFFICE OF THE COURT ADMINISTRATOR				19
Program			No.	Fund				No.
JUDICIARY & LAW - COURTS			333	GENERAL				01
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
Court Reporters								
62	Adm Technician I	33304 - 36294		2	4	4	141,446	2
63	Adm Technician II	37091 - 40648		1	1	1	41,473	
64	Adm Technician III	43379 - 47843		2	2	2	96,434	
65	Clerical Assistant 1	25779 - 27462		8	10	10	269,289	2
66	Clerical Assistant 2	29043 - 31402		8	7	7	219,298	(1)
67	Clerical Supervisor 2	35247 - 38500		1	1	1	39,125	
68	Clerk Typist 2	29043 - 31402		1	1	1	31,402	
69	Court Administrative Officer 2 (N.U.)	46232 - 51072		2	1	1	50,294	(1)
70	Court Administrative Officer 3 (N.U.)	52150 - 57803		2	2	2	111,606	
71	Court Administrative Officer 4 (N.U.)	60395 - 67156		1	2	2	131,223	1
72	Court Reporter	52150 - 57803		48	47	47	2,744,350	(1)
73	Court Reporter Trainee	38844 - 42683		19	18	18	770,685	(1)
74	Court Reporter-M.C.	57207 - 63554		6	6	6	388,874	
75	Digital Recording Technician	25779 - 27462			2	2	51,558	2
76	Duplicating Equip Oper 2	35247 - 38500		2	2	2	79,850	
77	Senior Court Reporter	62844 - 64669		22	20	20	1,285,780	(2)
	Sub-Total		127	125	126	126	6,452,687	1
HR Payroll & Evaluation								
78	Court Administrative Officer 3 (N.U.)	52150 - 57803		1	1	1	57,803	
79	Court Administrative Officer 5 (N.U.)	67582 - 75307		1	1	1	75,307	
	Sub-Total		2	2	2	2	133,110	
Office of Compliance								
80	Chief Compliance Officer	92606 - 103568		1	1	1	116,860	
81	Court Administrative Officer 2 (N.U.)	46232 - 51072		1	1	1	52,697	
82	Court Administrative Officer 3 (N.U.)	52150 - 57803		1	1	1	52,975	
83	Legal Clerk 3	35247 - 38500		7	7	7	263,648	
	Sub-Total		11	10	10	10	486,180	
	Office of the Court Administrator Total		242	238	237	237	12,615,739	(1)

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2014 OPERATING BUDGET	LIST OF POSITIONS

Department FIRST JUDICIAL DISTRICT OF PENNSYLVANIA	No. 84	Division OFFICE OF THE COURT ADMINISTRATOR	No. 19
Program JUDICIARY & LAW - COURTS	No. 333	Fund GENERAL	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
1	Form 7153I Continued		242	238	237	237	12,615,739	(1)
2	Adjustment for Other Agency Funded Programs						(488,631)	
3	Temporary & Seasonal						160,000	
4	Overtime						5,000	
5	Terminal Leave						115,000	
6	Increments & Longevities						49,919	
7	Authorized Position Adjustment						28,210	
Total Gross Requirements			242	238	237	237	12,485,237	(1)
Plus: Earned Increment								
Plus: Longevity								
Less: Vacancy Allowance								
Total Budget Request							12,485,237	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2012		Fiscal 2013			Fiscal 2014		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/12 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-12 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	242	12,367,974	238	11,641,401	237	237	12,205,237	563,836	(1)
2	Part Time									
3	Temporary and Seasonal		182,386		159,074			160,000	926	
4	Fees to Board Members									
5	Regular Overtime		3,623		2,241			5,000	2,759	
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		114,934		114,582			115,000	418	
10	Signing Bonus Payments									
Total		242	12,668,917	238	11,917,298	237	237	12,485,237	567,939	(1)

CITY OF PHILADELPHIA	SCHEDULE 200
FISCAL 2014 OPERATING BUDGET	PURCHASE OF SERVICES

Department FIRST JUDICIAL DISTRICT OF PENNSYLVANIA	No. 84	Division OFFICE OF THE COURT ADMINISTRATOR	No. 19
Program JUDICIARY & LAW - COURTS	No. 333	Fund GENERAL	No. 01

Code (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
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Schedule 200 - Purchase of Services

201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services	44				
211	Transportation					
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
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					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
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					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
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)	10,027,632	7,547,153	7,547,153	5,299,435	(2,247,718)
	Total	10,027,676	7,547,153	7,547,153	5,299,435	(2,247,718)

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT
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Department	No.	Division	No.
FIRST JUDICIAL DISTRICT OF PENNSYLVANIA	84	OFFICE OF THE COURT ADMINISTRATOR	19
Program	No.	Fund	No.
JUDICIARY & LAW - COURTS	333	GENERAL	01

Code	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 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					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
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					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
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)	462,402	462,402	462,402	324,688	(137,714)
	Total	462,402	462,402	462,402	324,688	(137,714)

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)	60,443	60,444	60,444	42,442	(18,002)
	Total	60,443	60,444	60,444	42,442	(18,002)

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290
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Department	No.	Division	No.
FIRST JUDICIAL DISTRICT OF PENNSYLVANIA	84	OFFICE OF THE COURT ADMINISTRATOR	19
Program	No.	Fund	No.
JUDICIARY & LAW - COURTS	333	GENERAL	01

Minor Object Code	Description:	Quantity to be Purchased	Fiscal 2012 Actual Obligations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

299	FJD/Procurement		10,027,632	7,547,153	5,299,435	(2,247,718)
399	FJD/Procurement		462,402	462,402	324,688	(137,714)
499	FJD/Procurement		60,443	60,444	42,442	(18,002)

CITY OF PHILADELPHIA

DIVISION SUMMARY - ALL FUNDS

FISCAL 2014 OPERATING BUDGET

Department	No.	Division	No.
FIRST JUDICIAL DISTRICT OF PENNSYLVANIA	84	MUNICIPAL COURT	20
Program	No.		
JUDICIARY & LAW - COURTS	333		

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	8,375,023	8,022,460	8,447,543	8,725,472	277,929
b)	Fringe Benefits	49,037	56,312	33,226	49,000	15,774
200	Purchase of Services	437,805	1,630,170	1,051,866	536,299	(515,567)
300	Materials and Supplies	150,332	171,677	156,607	162,737	6,130
400	Equipment	29,729	47,951	41,448	32,951	(8,497)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		9,041,927	9,928,570	9,730,690	9,506,459	(224,231)

Summary by Fund

Fund No.	Fund	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General Fund	8,494,504	7,808,459	9,333,243	8,994,459	(338,784)
08	Grants Revenue Fund	547,423	2,120,111	397,447	512,000	114,553
Total		9,041,927	9,928,570	9,730,690	9,506,459	(224,231)

Summary of Full Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Pos.	Increment Run Dec-12	Fiscal 2014 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General Fund	171	182	184	184	2
08	Grants Revenue Fund	10	15	9	3	(12)
Total Full Time		181	197	193	187	(10)

Summary of Part Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Pos.	Increment Run Dec-12	Fiscal 2014 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total Part Time						

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
FIRST JUDICIAL DISTRICT OF PENNSYLVANIA	84	MUNICIPAL COURT	20
Program	No.	Fund	No.
JUDICIARY & LAW - COURTS	333	GENERAL	01

Major Objectives

THE PHILADELPHIA MUNICIPAL COURT ADJUDICATES AND DISPOSES CASES FALLING UNDER ITS JURISDICTION. THE COURT CONDUCTS ITS BUSINESS IN CONFORMITY WITH THE CONSTITUTION OF PENNSYLVANIA, THE PA RULES OF JUDICIAL ADMINISTRATION AND OTHER MANDATES IMPOSED BY LAW AND THE SUPREME COURT OF PENNSYLVANIA.

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	8,050,590	7,371,472	8,296,256	8,557,472	261,216
b)	Fringe Benefits					
200	Purchase of Services	273,227	266,299	866,299	266,299	(600,000)
300	Materials and Supplies	142,736	142,737	142,737	142,737	
400	Equipment	27,951	27,951	27,951	27,951	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		8,494,504	7,808,459	9,333,243	8,994,459	(338,784)

Summary of Positions

Code	Category	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Positions	Increment Run Dec-12	Fiscal 2014 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	171	182	184	184	2
111	Part Time					
Total		171	182	184	184	2

CITY OF PHILADELPHIA

**SCHEDULE 100
LIST OF POSITIONS**

FISCAL 2014 OPERATING BUDGET

Department			No.	Division				No.
FIRST JUDICIAL DISTRICT OF PENNSYLVANIA			84	MUNICIPAL COURT				20
Program			No.	Fund				No.
JUDICIARY & LAW - COURTS			333	GENERAL				01
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
Judicial Staff								
1	Court Administrative Officer 2 (N.U.)	46232 - 51072		1	1	1	47,849	
2	Court Administrative Officer 3 (N.U.)	52150 - 57803		1	1	1	59,428	
3	Court Administrative Officer 4 (N.U.)	60395 - 67156		1				(1)
4	Judicial Secretary 1	37091 - 40648		12	11	11	429,878	(1)
5	Judicial Secretary 2	40947 - 45080		14	13	13	592,969	(1)
6	Tipstaff 1 (Judicial)	37091 - 40648		10	13	13	506,049	3
7	Tipstaff 2 (Judicial)	40947 - 45080		15	12	12	549,887	(3)
	Sub-Total		86	54	51	51	2,186,060	(3)
General Tipstaff								
8	Adm Secretary II	40947 - 45080		1	1	1	46,105	
9	Deputy Chief I-Ctrm Operations-M.C.	54475 - 60433		2	2	2	124,116	
10	Director I	77350 - 86445		1	1	1	87,470	
11	Interpreter 2	44755 - 49393		1				(1)
12	Tipstaff 1 (General)	37091 - 40648		23	27	27	1,091,630	4
13	Tipstaff 2 (General)	40947 - 45080		14	11	11	503,855	(3)
	Sub-Total		2	42	42	42	1,853,176	
Summary Diversion								
14	Clerical Assistant 1	25779 - 27462			1	1	26,339	1
15	Court Administrative Officer 2 (N.U.)	46232 - 51072			1	1	49,469	1
16	Legal Clerk 1	31349 - 34073		2	2	2	62,698	
17	Legal Clerk 3	35247 - 38500			1	1	39,725	1
	Sub-Total		2	2	5	5	178,231	3
Administration								
18	Adm Secretary II	40947 - 45080		2	2	2	90,985	
19	Adm Technician III	43379 - 47843		1	1	1	45,684	
20	Central Legal Staff Attorney II	51765 - 56562		4	3	3	169,669	(1)
21	Court Administrative Officer 2 (N.U.)	46232 - 51072		1	2	2	102,591	1
22	Court Administrative Officer 4 (N.U.)	60395 - 67156		1	1	1	68,381	
23	Director I	77350 - 86445		1	1	1	84,241	
24	Director II	87323 - 97595		1	1	1	99,020	
25	Legal Clerk 1	31349 - 34073		1	1	1	34,073	
	Sub-Total		12	12	12	12	694,644	

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2014 OPERATING BUDGET	LIST OF POSITIONS

Department FIRST JUDICIAL DISTRICT OF PENNSYLVANIA	No. 84	Division MUNICIPAL COURT	No. 20
Program JUDICIARY & LAW - COURTS	No. 333	Fund GENERAL	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
Civil Administration								
26	Adm Secretary II	40947 - 45080		1	1	1	46,105	
27	Cashier-Courts	30227 - 32801		2	2	2	63,653	
28	Clerical Assistant 1	25779 - 27462		4	2	2	52,118	(2)
29	Clerical Assistant 2	29043 - 31402		3	4	4	124,074	1
30	Clerk Messenger II	25779 - 27462		1	1	1	28,487	
31	Court Administrative Officer 1 (N.U.)	39886 - 43880		3	3	3	126,013	
32	Court Administrative Officer 2 (N.U.)	46232 - 51072			3	3	141,771	3
33	Court Administrative Officer 3 (N.U.)	52150 - 57803		2	2	2	117,856	
34	Court Administrative Officer 4 (N.U.)	60395 - 67156		3	3	3	202,658	
35	Court Administrative Officer 5 (N.U.)	67582 - 75307		2	2	2	149,463	
36	Legal Clerk 1	31349 - 34073		12	11	11	363,057	(1)
37	Legal Clerk 2	33304 - 36294		5	6	6	220,664	1
38	Legal Clerk 3	35247 - 38500		1	1	1	39,325	
39	Legal Clerk IV	37916 - 41609		2	2	2	82,149	
	Sub-Total		40	41	43	43	1,757,393	2
Criminal Administration								
40	Clerical Assistant 1	25779 - 27462		2	1	1	26,339	(1)
41	Court Administrative Officer 1 (N.U.)	39886 - 43880			1	1	41,219	1
42	Court Administrative Officer 2 (N.U.)	46232 - 51072		4	3	3	152,085	(1)
43	Court Administrative Officer 3 (N.U.)	52150 - 57803		3	1	1	57,803	(2)
44	Court Administrative Officer 4 (N.U.)	60395 - 67156		3	3	3	204,518	
45	Director II	87323 - 97595		1	1	1	98,820	
46	Executive Secretary 2	46232 - 51072		1	1	1	52,297	
47	Interpreter 2	44755 - 49393			1	1	49,393	1
48	Legal Clerk 1	31349 - 34073		9	11	11	365,864	2
49	Legal Clerk 2	33304 - 36294		1	2	2	71,823	1
50	Legal Clerk 3	35247 - 38500		6	5	5	195,508	(1)
51	Tipstaff 2 (General)	40947 - 45080		1	1	1	46,105	
	Sub-Total		29	31	31	31	1,361,774	
	Municipal Court Total		171	182	184	184	8,031,278	2

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2014 OPERATING BUDGET	LIST OF POSITIONS

Department FIRST JUDICIAL DISTRICT OF PENNSYLVANIA	No. 84	Division MUNICIPAL COURT	No. 20
Program JUDICIARY & LAW - COURTS	No. 333	Fund GENERAL	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
1	Form 7153I Continued		171	182	184	184	8,031,278	2
2	Temporary & Seasonal						140,000	
3	Overtime						2,000	
4	Terminal Leave						32,000	
5	Increments & Longevities						64,841	
6	Authorized Position Adjustment						287,353	
Total Gross Requirements			171	182	184	184	8,557,472	2
Plus: Earned Increment								
Plus: Longevity								
Less: Vacancy Allowance								
Total Budget Request							8,557,472	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2012		Fiscal 2013			Fiscal 2014		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/12 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-12 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	171	7,727,577	182	8,131,870	184	184	8,383,472	251,602	2
2	Part Time									
3	Temporary and Seasonal		183,288		131,638			140,000	8,362	
4	Fees to Board Members									
5	Regular Overtime		2,475		1,974			2,000	26	
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		137,250		30,774			32,000	1,226	
10	Signing Bonus Payments									
Total		171	8,050,590	182	8,296,256	184	184	8,557,472	261,216	2

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES
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Department FIRST JUDICIAL DISTRICT OF PENNSYLVANIA	No. 84	Division MUNICIPAL COURT	No. 20
Program JUDICIARY & LAW - COURTS	No. 333	Fund GENERAL	No. 01

Code (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
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Schedule 200 - Purchase of Services

201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	399				
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
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					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	185				
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
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					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
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)	272,643	266,299	866,299	266,299	(600,000)
	Total	273,227	266,299	866,299	266,299	(600,000)

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT
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Department	No.	Division	No.
FIRST JUDICIAL DISTRICT OF PENNSYLVANIA	84	MUNICIPAL COURT	20
Program	No.	Fund	No.
JUDICIARY & LAW - COURTS	333	GENERAL	01

Code	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 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					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
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					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	2,278				
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)	140,458	142,737	142,737	142,737	
	Total	142,736	142,737	142,737	142,737	

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)	27,951	27,951	27,951	27,951	
	Total	27,951	27,951	27,951	27,951	

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290
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Department FIRST JUDICIAL DISTRICT OF PENNSYLVANIA	No. 84	Division MUNICIPAL COURT	No. 20
Program JUDICIARY & LAW - COURTS	No. 333	Fund GENERAL	No. 01

Minor Object Code	Description:	Quantity to be Purchased	Fiscal 2012 Actual Obligations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

299	FJD/Procurement		272,643	866,299	266,299	(600,000)
399	FJD/Procurement		140,458	142,737	142,737	
499	FJD/Procurement		27,951	27,951	27,951	

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DIVISION SUMMARY
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Department First Judicial District of Pennsylvania	No. 84	Division Municipal Division	No. 20
Program Judiciary and Law - Courts	No. 333	Fund Grants Revenue	No. 08

Major Objectives

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	324,433	650,988	151,287	168,000	16,713
b)	Fringe Benefits	49,037	56,312	33,226	49,000	15,774
200	Purchase of Services	164,578	1,363,871	185,567	270,000	84,433
300	Materials and Supplies	7,596	28,940	13,870	20,000	6,130
400	Equipment	1,778	20,000	13,497	5,000	(8,497)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		547,423	2,120,111	397,447	512,000	114,553

Summary of Positions

Code	Category	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Positions	Increment Run Dec-12	Fiscal 2014 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	10	15	9	3	(12)
111	Part Time					
Total		10	15	9	3	(12)

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CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department First Judicial District of Pennsylvania	No. 84	Division Municipal Division	No. 20
Program Judiciary and Law - Courts	No. 333	Fund Grants Revenue	No. 08

<i>Funding Sources</i>	Grant Title Emergency Protection From Abuse	Grant Number G84046
<input type="checkbox"/> Federal	Award Period July 1, 2013 thru June 30, 2014	Type of Grant Commonwealth of PA Reimbursement Program
<input checked="" type="checkbox"/> State		
<input type="checkbox"/> Other Govt.		
<input type="checkbox"/> Local (Non-Govt.)		

Matching Requirements

NONE

Grant Objective

To provide Funding for Per Diem Masters and Unit Supervisor of Protection From Abuse Petitions

Summary by Class

Class (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	57,218	63,000	58,628	63,000	4,372
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	101,775	115,000	115,000	115,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	158,993	178,000	173,628	178,000	4,372

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	158,993	178,000	173,628	178,000	4,372
300	Other Governments					
400	Local (Non-Governmental)					
	Total	158,993	178,000	173,628	178,000	4,372

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/12 (3)	Fiscal 2013 Budgeted Pos. (4)	Incr. Run Dec-12 (5)	Fiscal 2014 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time	1	1	1	1	
111	Part Time					
	Total	1	1	1	1	

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CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department First Judicial District of Pennsylvania	No. 84	Division Municipal Division	No. 20
Program Judiciary and Law - Courts	No. 333	Fund Grants Revenue	No. 08

<i>Funding Sources</i>		Grant Title	Grant Number
<input checked="" type="checkbox"/> Federal	Project DAWN Court		G84667
<input type="checkbox"/> State	Award Period		Type of Grant
<input type="checkbox"/> Other Govt.	October 1, 2011 thru September 30, 2013		Bureau of Justice Assistance
<input type="checkbox"/> Local (Non-Govt.)	Matching Requirements		

NONE

Grant Objective

To provide for planning of a court dealing with prostitution.

Summary by Class

Class (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services		100,000			
100 b)	Fringe Benefits - Total		23,000			
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		805			
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax		805			
	Class 190 - Pension Obligation Bonds		1,840			
	Class 191 - Pension Contributions		6,440			
	Class 192 - FICA		3,450			
	Class 193 - Health / Medical		9,200			
	Class 194 - Group Life		230			
	Class 195 - Group Legal		230			
200	Purchase of Services		20,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		143,000			

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal		143,000			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		143,000			

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/12 (3)	Fiscal 2013 Budgeted Pos. (4)	Incr. Run Dec-12 (5)	Fiscal 2014 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time		2			(2)
111	Part Time					
	Total		2			(2)

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CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department First Judicial District of Pennsylvania	No. 84	Division Municipal Division	No. 20
Program Judiciary and Law - Courts	No. 333	Fund Grants Revenue	No. 08

<i>Funding Sources</i>		Grant Title	Grant Number
<input checked="" type="checkbox"/> Federal	Treatment Court - Edward Byrne (JAG IV)		G84650
<input type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	October 1, 2007 thru December 31, 2012	Bureau of Justice Assistance	
<input type="checkbox"/> Local (Non-Govt.)	Matching Requirements		

NONE

Grant Objective

Continuation of funding for Treatment Court

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	4,000				
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	14,128				
300	Materials and Supplies	6,479				
400	Equipment	363				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	24,969				

Summary by Funding Source

Code	Category	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	24,969				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	24,969				

Summary of Positions

Code	Category	Actual Pos. @ 6/30/12	Fiscal 2013 Budgeted Pos.	Incr. Run Dec-12	Fiscal 2014 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department First Judicial District of Pennsylvania	No. 84	Division Municipal Division	No. 20
Program Judiciary and Law - Courts	No. 333	Fund Grants Revenue	No. 08

<i>Funding Sources</i>		Grant Title	Grant Number
<input checked="" type="checkbox"/> Federal	ARRA Community Court		G84750
<input type="checkbox"/> State	Award Period		Type of Grant
<input type="checkbox"/> Other Govt.	July 1, 2009 thru December 31, 2012		Bureau of Justice Assistance
<input type="checkbox"/> Local (Non-Govt.)	Matching Requirements		

NONE

Grant Objective

To provide funding for implementation of Accelerated Misdemeanor Program (AMP)

Summary by Class

Class (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	107,023	87,988	78,000		(78,000)
100 b)	Fringe Benefits - Total	49,037	33,312	33,226		(33,226)
	Class 186 - Flex Cash Pmts.	78				
	Class 187 - Worker's Comp. - Disability	2,954	1,166	1,791		(1,791)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,157	1,166	753		(753)
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	6,224	10,327	3,952		(3,952)
	Class 192 - FICA	3,350	4,997	2,182		(2,182)
	Class 193 - Health / Medical	34,581	14,990	24,249		(24,249)
	Class 194 - Group Life	693	333	299		(299)
	Class 195 - Group Legal		333			
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	156,060	121,300	111,226		(111,226)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	156,060	121,300	111,226		(111,226)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	156,060	121,300	111,226		(111,226)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/12 (3)	Fiscal 2013 Budgeted Pos. (4)	Incr. Run Dec-12 (5)	Fiscal 2014 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time	5	6	5		(6)
111	Part Time					
	Total	5	6	5		(6)

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CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department First Judicial District of Pennsylvania	No. 84	Division Municipal Division	No. 20
Program Judiciary and Law - Courts	No. 333	Fund Grants Revenue	No. 08

Funding Sources	Grant Title Night Court Edward Byrne (JAG V)	Grant Number G84650
<input checked="" type="checkbox"/> Federal	Award Period October 1, 2008 thru December 31, 2012	Type of Grant Bureau of Justice Assistance
State		
Other Govt.		
Local (Non-Govt.)		

Matching Requirements

NONE

Grant Objective

Continuation funding for Night Court Project

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	21,000				
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					
300	Materials and Supplies		3,940	3,940		(3,940)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	21,000	3,940	3,940		(3,940)

Summary by Funding Source

Code	Category	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	21,000	3,940	3,940		(3,940)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	21,000	3,940	3,940		(3,940)

Summary of Positions

Code	Category	Actual Pos. @ 6/30/12	Fiscal 2013 Budgeted Pos.	Incr. Run Dec-12	Fiscal 2014 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time			3		
111	Part Time					
	Total			3		

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CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department First Judicial District of Pennsylvania	No. 84	Division Municipal Division	No. 20
Program Judiciary and Law - Courts	No. 333	Fund Grants Revenue	No. 08

Funding Sources	Grant Title	Grant Number
<input checked="" type="checkbox"/> Federal	Treatment Court - Edward Byrne (JAG V)	G84650
<input type="checkbox"/> State	Award Period	Type of Grant
<input type="checkbox"/> Other Govt.	October 1, 2008 thru December 31, 2012	Bureau of Justice Assistance
<input type="checkbox"/> Local (Non-Govt.)	Matching Requirements	

NONE

Grant Objective

To continue funding for Treatment Court

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
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	22,199	50,000			
300	Materials and Supplies	1,118	10,000			
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	23,317	60,000			

Summary by Funding Source

Code	Category	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	23,317	60,000			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	23,317	60,000			

Summary of Positions

Code	Category	Actual Pos. @ 6/30/12	Fiscal 2013 Budgeted Pos.	Incr. Run Dec-12	Fiscal 2014 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department First Judicial District of Pennsylvania	No. 84	Division Municipal Division	No. 20
Program Judiciary and Law - Courts	No. 333	Fund Grants Revenue	No. 08

<i>Funding Sources</i>	Grant Title Berks County Community Foundation	Grant Number G84L04
<input type="checkbox"/> Federal	Award Period July 1, 2008 thru June 30, 2012	Type of Grant Berks County Community Foundation
<input type="checkbox"/> State	Matching Requirements	
<input checked="" type="checkbox"/> Other Govt.		
<input checked="" type="checkbox"/> Local (Non-Govt.)		

NONE

Grant Objective

To provide tokens for transportation of individuals in the Treatment Court Program

Summary by Class

Class (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
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	2,499	5,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,499	5,000			

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	2,499	5,000			
	Total	2,499	5,000			

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/12 (3)	Fiscal 2013 Budgeted Pos. (4)	Incr. Run Dec-12 (5)	Fiscal 2014 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department First Judicial District of Pennsylvania	No. 84	Division Municipal Division	No. 20
Program Judiciary and Law - Courts	No. 333	Fund Grants Revenue	No. 08

Funding Sources	Grant Title	Grant Number
<input checked="" type="checkbox"/> Federal	Veterans Court - Edward Byrne (JAG VI)	G84650
<input type="checkbox"/> State	Award Period	Type of Grant
<input type="checkbox"/> Other Govt.	October 1, 2009 thru September 30, 2013	Bureau of Justice Assistance
<input type="checkbox"/> Local (Non-Govt.)	Matching Requirements	

NONE

Grant Objective

To provide funding for Veterans Court

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
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	7,844	18,871	22,797	20,000	(2,797)
300	Materials and Supplies		15,000	9,930	10,000	70
400	Equipment		20,000	13,497		(13,497)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	7,844	53,871	46,224	30,000	(16,224)

Summary by Funding Source

Code	Category	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	7,844	53,871	46,224	30,000	(16,224)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	7,844	53,871	46,224	30,000	(16,224)

Summary of Positions

Code	Category	Actual Pos. @ 6/30/12	Fiscal 2013 Budgeted Pos.	Incr. Run Dec-12	Fiscal 2014 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department First Judicial District of Pennsylvania	No. 84	Division Municipal Division	No. 20
Program Judiciary and Law - Courts	No. 333	Fund Grants Revenue	No. 08

Funding Sources	Grant Title PCCD DUI Treatment Court	Grant Number G84760
<input checked="" type="checkbox"/> Federal	Award Period July 1, 2010 thru September 30, 2012	Type of Grant PCCD - ARRA
<input type="checkbox"/> State	Matching Requirements	
<input type="checkbox"/> Other Govt.		
<input type="checkbox"/> Local (Non-Govt.)		

NONE

Grant Objective

To provide funding for continuation of DUI Treatment Court

Summary by Class

Class (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	135,192		14,659		(14,659)
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	16,134		2,770		(2,770)
300	Materials and Supplies					
400	Equipment	1,415				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	152,741		17,429		(17,429)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	152,741		17,429		(17,429)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	152,741		17,429		(17,429)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/12 (3)	Fiscal 2013 Budgeted Pos. (4)	Incr. Run Dec-12 (5)	Fiscal 2014 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time	4				
111	Part Time					
	Total	4				

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CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department First Judicial District of Pennsylvania	No. 84	Division Municipal Division	No. 20
Program Judiciary and Law - Courts	No. 333	Fund Grants Revenue	No. 08

<i>Funding Sources</i>		Grant Title	Grant Number
<input checked="" type="checkbox"/> Federal	Treatment Court - Edward Byrne (JAG VII)		G84650
<input type="checkbox"/> State	Award Period		Type of Grant
<input type="checkbox"/> Other Govt.	October 1, 2010 thru September 30, 2014		Bureau of Justice Assistance
<input type="checkbox"/> Local (Non-Govt.)	Matching Requirements		

NONE

Grant Objective

To continue funding for Treatment Court

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
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		80,000	45,000	60,000	15,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		80,000	45,000	60,000	15,000

Summary by Funding Source

Code	Category	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		80,000	45,000	60,000	15,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		80,000	45,000	60,000	15,000

Summary of Positions

Code	Category	Actual Pos. @ 6/30/12	Fiscal 2013 Budgeted Pos.	Incr. Run Dec-12	Fiscal 2014 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department First Judicial District of Pennsylvania	No. 84	Division Municipal Division	No. 20
Program Judiciary and Law - Courts	No. 333	Fund Grants Revenue	No. 08

Funding Sources		Grant Title	Grant Number
<input checked="" type="checkbox"/>	Federal	Treatment Court - Edward Byrne (JAG VIII)	G84650
	State	Award Period	Type of Grant
	Other Govt.	October 1, 2011 thru September 30, 2015	Bureau of Justice Assistance
	Local (Non-Govt.)	Matching Requirements	

NONE

Grant Objective

To continue funding for Treatment Court

Summary by Class

Class (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
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		200,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		200,000			

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal		200,000			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		200,000			

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/12 (3)	Fiscal 2013 Budgeted Pos. (4)	Incr. Run Dec-12 (5)	Fiscal 2014 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department First Judicial District of Pennsylvania	No. 84	Division Municipal Division	No. 20
Program Judiciary and Law - Courts	No. 333	Fund Grants Revenue	No. 08

Funding Sources	Grant Title	Grant Number
<input checked="" type="checkbox"/> Federal	Night Court - Edward Byrne (JAG VIII)	G84650
<input type="checkbox"/> State	Award Period	Type of Grant
<input type="checkbox"/> Other Govt.	October 1, 2011 thru September 30, 2015	Bureau of Justice Assistance
<input type="checkbox"/> Local (Non-Govt.)	Matching Requirements	

NONE

Grant Objective

To provide funding for continuation of services for Night Court Program

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		200,000			
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					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		200,000			

Summary by Funding Source

Code	Category	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		200,000			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		200,000			

Summary of Positions

Code	Category	Actual Pos. @ 6/30/12	Fiscal 2013 Budgeted Pos.	Incr. Run Dec-12	Fiscal 2014 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time		4			(4)
111	Part Time					
	Total		4			(4)

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CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department First Judicial District of Pennsylvania	No. 84	Division Municipal Division	No. 20
Program Judiciary and Law - Courts	No. 333	Fund Grants Revenue	No. 08

Funding Sources	Grant Title	Grant Number
<input checked="" type="checkbox"/> Federal	JAG VI - Technology Grant	G84650
<input type="checkbox"/> State	Award Period	Type of Grant
<input type="checkbox"/> Other Govt.	October 1, 2009 thru September 30, 2013	Bureau of Justice Assistance
<input type="checkbox"/> Local (Non-Govt.)	Matching Requirements	

NONE

Grant Objective

To provide funding for review and analysis of PARS System

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
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		425,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		425,000			

Summary by Funding Source

Code	Category	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		425,000			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		425,000			

Summary of Positions

Code	Category	Actual Pos. @ 6/30/12	Fiscal 2013 Budgeted Pos.	Incr. Run Dec-12	Fiscal 2014 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department First Judicial District of Pennsylvania	No. 84	Division Municipal Division	No. 20
Program Judiciary and Law - Courts	No. 333	Fund Grants Revenue	No. 08

Funding Sources	Grant Title DUI Treatment Court - PENN DOT	Grant Number G84403
<input checked="" type="checkbox"/> Federal	Award Period October 1, 2009 thru September 30, 2010	Type of Grant PENN DOT
<input type="checkbox"/> State		
<input type="checkbox"/> Other Govt.		
<input type="checkbox"/> Local (Non-Govt.)		

Matching Requirements

NONE

Grant Objective

To provide funding for the DUI Treatment Court

Summary by Class

Class (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
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		200,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		200,000			

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal		200,000			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		200,000			

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/12 (3)	Fiscal 2013 Budgeted Pos. (4)	Incr. Run Dec-12 (5)	Fiscal 2014 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department First Judicial District of Pennsylvania	No. 84	Division Municipal Division	No. 20
Program Judiciary and Law - Courts	No. 333	Fund Grants Revenue	No. 08

<i>Funding Sources</i>	Grant Title Innovative Solutions in Specialty Courts	Grant Number N/A
<input type="checkbox"/> Federal	Award Period July 1, 2012 thru June 30, 2013	Type of Grant PCCD
<input checked="" type="checkbox"/> State		
<input type="checkbox"/> Other Govt.		
<input type="checkbox"/> Local (Non-Govt.)		

Matching Requirements

NONE

Grant Objective

To provide innovative solutions to Specialty Courts

Summary by Class

Class (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services		200,000			
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		50,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		250,000			

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State		250,000			
300	Other Governments					
400	Local (Non-Governmental)					
	Total		250,000			

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/12 (3)	Fiscal 2013 Budgeted Pos. (4)	Incr. Run Dec-12 (5)	Fiscal 2014 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time		2			(2)
111	Part Time					
	Total		2			(2)

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CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department First Judicial District of Pennsylvania	No. 84	Division Municipal Division	No. 20
Program Judiciary and Law - Courts	No. 333	Fund Grants Revenue	No. 08

Funding Sources	Grant Title JAG VIII - Project DAWN	Grant Number G84650
<input checked="" type="checkbox"/> Federal	Award Period October 1, 2011 thru September 30, 2015	Type of Grant Bureau of Justice Assistance
<input type="checkbox"/> State		
<input type="checkbox"/> Other Govt.		
<input type="checkbox"/> Local (Non-Govt.)		

Matching Requirements

NONE

Grant Objective

To provide funding for the Project DAWN Court

Summary by Class

Class (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services				55,000	55,000
100 b)	Fringe Benefits - Total				24,000	24,000
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability				1,000	1,000
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax				2,000	2,000
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions				5,000	5,000
	Class 192 - FICA				3,000	3,000
	Class 193 - Health / Medical				11,000	11,000
	Class 194 - Group Life				1,000	1,000
	Class 195 - Group Legal				1,000	1,000
200	Purchase of Services				15,000	15,000
300	Materials and Supplies				10,000	10,000
400	Equipment				5,000	5,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				109,000	109,000

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal				109,000	109,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total				109,000	109,000

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/12 (3)	Fiscal 2013 Budgeted Pos. (4)	Incr. Run Dec-12 (5)	Fiscal 2014 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time				1	1
111	Part Time					
	Total				1	1

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CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department First Judicial District of Pennsylvania	No. 84	Division Municipal Division	No. 20
Program Judiciary and Law - Courts	No. 333	Fund Grants Revenue	No. 08

<i>Funding Sources</i>	Grant Title DUI Expansion	Grant Number TBD
<input type="checkbox"/> Federal	Award Period October 1, 2013 thru September 30, 2015	Type of Grant PCCD
<input checked="" type="checkbox"/> State		
<input type="checkbox"/> Other Govt.		
<input type="checkbox"/> Local (Non-Govt.)		

Matching Requirements

NONE

Grant Objective

To provide funding for the DUI Treatment Court

Summary by Class

Class (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services				50,000	50,000
100 b)	Fringe Benefits - Total				25,000	25,000
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability				875	875
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax				875	875
	Class 190 - Pension Obligation Bonds				2,000	2,000
	Class 191 - Pension Contributions				7,500	7,500
	Class 192 - FICA				3,250	3,250
	Class 193 - Health / Medical				10,000	10,000
	Class 194 - Group Life				250	250
	Class 195 - Group Legal				250	250
200	Purchase of Services				60,000	60,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				135,000	135,000

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State				135,000	135,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total				135,000	135,000

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/12 (3)	Fiscal 2013 Budgeted Pos. (4)	Incr. Run Dec-12 (5)	Fiscal 2014 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time				1	1
111	Part Time					
	Total				1	1

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CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department First Judicial District of Pennsylvania	No. 84	Division Municipal Division	No. 20
Program Judiciary and Law - Courts	No. 333	Fund Grants Revenue	No. 08

Funding Sources	Grant Title JAG VII - Courtroom Operations AVC	Grant Number G84650
<input checked="" type="checkbox"/> Federal	Award Period October 1, 2010 thru September 30, 2014	Type of Grant Bureau of Justice Assistance
<input type="checkbox"/> State		
<input type="checkbox"/> Other Govt.		
<input type="checkbox"/> Local (Non-Govt.)		

Matching Requirements

NONE

Grant Objective

To provide funding for courtroom technology and Audio Visual Capability

Summary by Class

Class (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
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		200,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		200,000			

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal		200,000			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		200,000			

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/12 (3)	Fiscal 2013 Budgeted Pos. (4)	Incr. Run Dec-12 (5)	Fiscal 2014 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
FIRST JUDICIAL DISTRICT OF PENNSYLVANIA	84	TRAFFIC COURT	21
Program	No.	Fund	No.
JUDICIARY & LAW - COURTS	333	GENERAL	01

Major Objectives

THE PHILADELPHIA TRAFFIC COURT ADJUDICATES AND DISPOSES CASES FALLING UNDER ITS JURISDICTION. THE COURT CONDUCTS ITS BUSINESS IN CONFORMITY WITH THE CONSTITUTION OF PENNSYLVANIA, THE PA RULES OF JUDICIAL ADMINISTRATION AND OTHER MANDATES IMPOSED BY LAW AND THE SUPREME COURT OF PENNSYLVANIA.

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	4,639,513	4,360,023	4,733,829	4,896,528	162,699
b)	Fringe Benefits					
200	Purchase of Services	548,655	534,744	534,744	534,744	
300	Materials and Supplies	112,505	112,505	112,505	112,505	
400	Equipment	20,032	20,032	20,032	20,032	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	5,320,705	5,027,304	5,401,110	5,563,809	162,699

Summary of Positions

Code	Category	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Positions	Increment Run Dec-12	Fiscal 2014 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	114	117	113	113	(4)
111	Part Time					
	Total	114	117	113	113	(4)

CITY OF PHILADELPHIA

SCHEDULE 100
LIST OF POSITIONS

FISCAL 2014 OPERATING BUDGET

Department			No.	Division				No.
FIRST JUDICIAL DISTRICT OF PENNSYLVANIA			84	TRAFFIC COURT				21
Program			No.	Fund				No.
JUDICIARY & LAW - COURTS			333	GENERAL				01
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
Administration								
1	Accounting Technician 1	32492 - 35409		8	6	6	210,578	(2)
2	Accounting Technician 2	36186 - 39657		2	1	1	39,097	(1)
3	Adm Secretary I	36186 - 39657			1	1	40,648	1
4	Adm Technician I	32492 - 35409			1	1	33,317	1
5	Adm Technician II	36186 - 39657		1	2	2	79,154	1
6	Adm Technician III	42321 - 46676		3	3	3	138,108	
7	Adm Technician IV	53146 - 58959		1	1	1	58,452	
8	Cashier-Courts	29490 - 32001			1	1	29,490	1
9	Chief Courtroom Operations Traffic Court	50878 - 56393		1	1	1	59,428	
10	Clerical Assistant 2	28335 - 30636		19	18	18	539,357	(1)
11	Clerk Messenger I	23816 - 25288			1	1	23,816	1
12	Clerk Typist 2	29043 - 31402		1				(1)
13	Court Administrative Officer 1 (N.U.)	38913 - 42810		6	5	5	221,370	(1)
14	Court Administrative Officer 2 (N.U.)	45104 - 49826		10	8	8	403,641	(2)
15	Court Administrative Officer 3 (N.U.)	50878 - 56393		2	4	4	228,671	2
16	Court Administrative Officer 4 (N.U.)	58922 - 65518		2	1	1	64,896	(1)
17	Court Administrative Officer 5 (N.U.)	65934 - 73470		5	2	2	152,239	(3)
18	Custodial Work Supervisor II	42321 - 46676		1	1	1	49,268	
19	Custodial Worker 1	27277 - 29274			1	1	27,277	1
20	Custodial Worker 2	29490 - 32001		4	4	4	131,104	
21	Deputy Chief Ctrm Operations-T.C.	43663 - 48188		1	1	1	51,018	
22	Director I	75463 - 84337			3	3	246,228	3
23	Executive Secretary 1	44755 - 49393		1				(1)
24	Legal Clerk 1	31349 - 34073		1				(1)
25	Legal Clerk 2	32492 - 35409		2	3	3	109,707	1
26	Legal Clerk 3	34387 - 37561		6	6	6	232,225	
27	Maintenance Mechanic 2	35288 - 38603		1	1	1	40,193	
28	Maintenance Mechanic 3	37897 - 41642		1	1	1	43,508	
29	Personnel Technician 2	36186 - 39657		1	1	1	39,297	
30	Tipstaff 1 (General)	36186 - 39657		3	3	3	120,421	
31	Tipstaff 2 (General)	39984 - 43980		9	8	8	351,740	(1)
32	Tipstaff 1 (Judicial)	36186 - 39657		3	3	3	119,556	
33	Tipstaff 2 (Judicial)	39984 - 43980		2	1	1	45,905	(1)
Sub-Total				94	97	93	3,929,709	(4)

CITY OF PHILADELPHIA

**SCHEDULE 100
LIST OF POSITIONS**

FISCAL 2014 OPERATING BUDGET

Department FIRST JUDICIAL DISTRICT OF PENNSYLVANIA	No. 84	Division TRAFFIC COURT	No. 21
Program JUDICIARY & LAW - COURTS	No. 333	Fund GENERAL	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	Date Certain							
34	Accounting Technician 1	32492 - 35409		1	1	1	34,092	
35	Accounting Technician 2	36186 - 39657			1	1	37,952	1
36	Cashier-Courts	29490 - 32001		2	3	3	92,231	1
37	Clerical Assistant 1	25150 - 26792		13	5	5	130,675	(8)
38	Clerical Assistant 2	28335 - 30636		1	7	7	200,327	6
39	Court Administrative Officer 1 (N.U.)	38913 - 42810		1	2	2	82,436	1
40	Custodial Worker 1	27959 - 30006		1				(1)
41	Tipstaff 1 (General)	36186 - 39657		1	1	1	37,952	
	Sub-Total		20	20	20	20	615,665	
	Traffic Court Total		114	117	113	113	4,545,374	(4)

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2014 OPERATING BUDGET	LIST OF POSITIONS

Department FIRST JUDICIAL DISTRICT OF PENNSYLVANIA	No. 84	Division TRAFFIC COURT	No. 21
Program JUDICIARY & LAW - COURTS	No. 333	Fund GENERAL	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
1	Form 7153I Continued		114	117	113	113	4,545,374	(4)
2	Temporary & Seasonal						20,000	
3	Overtime							
4	Terminal Leave						62,000	
5	Increments & Longevities						12,789	
6	Authorized Position Adjustment						256,365	
Total Gross Requirements			114	117	113	113	4,896,528	(4)
Plus: Earned Increment								
Plus: Longevity								
Less: Vacancy Allowance								
Total Budget Request							4,896,528	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2012		Fiscal 2013			Fiscal 2014		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/12 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-12 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	114	4,515,057	117	4,636,094	113	113	4,814,528	178,434	(4)
2	Part Time									
3	Temporary and Seasonal		79,350		36,033			20,000	(16,033)	
4	Fees to Board Members									
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		611							
9	Lump Sum Sep. Pmts.		44,495		61,702			62,000	298	
10	Signing Bonus Payments									
Total		114	4,639,513	117	4,733,829	113	113	4,896,528	162,699	(4)

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES
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Department FIRST JUDICIAL DISTRICT OF PENNSYLVANIA	No. 84	Division TRAFFIC COURT	No. 21
Program JUDICIARY & LAW - COURTS	No. 333	Fund GENERAL	No. 01

Code (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
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Schedule 200 - Purchase of Services

201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
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					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
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					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
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)	548,655	534,744	534,744	534,744	
	Total	548,655	534,744	534,744	534,744	

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT
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Department FIRST JUDICIAL DISTRICT OF PENNSYLVANIA	No. 84	Division TRAFFIC COURT	No. 21
Program JUDICIARY & LAW - COURTS	No. 333	Fund GENERAL	No. 01

Code (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 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					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
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					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
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)	112,505	112,505	112,505	112,505	
	Total	112,505	112,505	112,505	112,505	

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)	20,032	20,032	20,032	20,032	
	Total	20,032	20,032	20,032	20,032	

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290
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Department FIRST JUDICIAL DISTRICT OF PENNSYLVANIA	No. 84	Division TRAFFIC COURT	No. 21
Program JUDICIARY & LAW - COURTS	No. 333	Fund GENERAL	No. 01

Minor Object Code	Description:	Quantity to be Purchased	Fiscal 2012 Actual Obligations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

299	FJD/Procurement		548,655	534,744	534,744	
399	FJD/Procurement		112,505	112,505	112,505	
499	FJD/Procurement		20,032	20,032	20,032	

