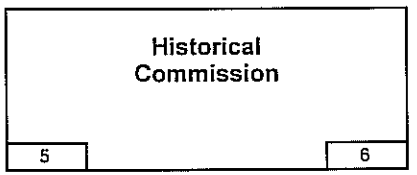
CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

ORGANIZATION CHART

Department	No.
Historical Commission	32



RESPONSIBILITY CENTER

FY12 FILLED POS. 12/11	FY13 BUDGETED POSITIONS

DIVISION

FY12 FILLED POS. 12/11	FY13 BUDGETED POSITIONS

CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET -

DEPARTMENTAL SUMMARY BY FUND

-

Department: Historical Commission — No. 32

No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2011 Actual Obligations (5)	Fiscal 2012 Original Appropriation (6)	Fiscal 2012 Estimated Obligations (7)	Fiscal 2013 Obligation Level (8)	Increase or (Decrease) (9)
01	General Fund	100	Employee Compensation					
		a)	Personal Services	375,835	385,995	385,995	385,995	
		b)	Fringe Benefits					
		200	Purchase of Services	693	980	980	980	
		300	Materials and Supplies	808	809	809	809	
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	377,336	387,784	387,784	387,784	
08	Grants Revenue Fund	100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services				15,000	15,000
		300	Materials and Supplies				10,000	10,000
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total				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					
		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	375,835	385,995	385,995	385,995	
		b)	Fringe Benefits					
		200	Purchase of Services	693	980	980	15,980	15,000
		300	Materials and Supplies	808	809	809	10,809	10,000
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	377,336	387,784	387,784	412,784	25,000

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CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES - - ALL FUNDS

Department Historical Commission	No. 32

Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
Historical Commission						
Reallocation of funds:						
Full funding for authorized positions	25,930					25,930
Non-recurring lump sum separation payments	(25,930)					(25,930)
Total - Historical Commission						

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

DIVISION SUMMARY - ALL FUNDS

Department	No.	Division	No.
Historical Commission	32	Preservation of Historic Structures	01
Program	No.		
Cultural and Recreation - Libraries and Museums	663		

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	375,835	385,995	385,995	385,995	
b)	Fringe Benefits					
200	Purchase of Services	693	980	980	15,980	15,000
300	Materials and Supplies	808	809	809	10,809	10,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	377,336	387,784	387,784	412,784	25,000

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
01	General Fund	377,336	387,784	387,784	387,784	
08	Grants Revenue Fund				25,000	25,000
	Total	377,336	387,784	387,784	412,784	25,000

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Increment Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General Fund	6	6	5	6	
08	Grants Revenue Fund					
	Total Full Time	6	6	5	6	

Summary of Part Time Positions by Fund

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

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
Historical Commission	32	Preservation of Historic Structures	01
Program	**No.**	**Fund**	**No.**
Cultural and Recreation - Libraries and Museums	663	General	01

Major Objectives

Designate historic districts, buildings, structures, 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, economic development programs and highway and street projects 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.

Provide concession agreement oversight for Eastern State Penitentiary.

Summary by Class

Class	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	375,835	385,995	385,995	385,995	
b)	Fringe Benefits					
200	Purchase of Services	693	980	980	980	
300	Materials and Supplies	808	809	809	809	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	377,336	387,784	387,784	387,784	

Summary of Positions

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

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Historical Commission	32	Preservation of Historic Structures	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 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
1	Administrative Technician	30,454 - 39,163	1	1		1	30,454	
2	Executive Director	100,000	1	1	1	1	100,000	
3	Historic Preservation Planner II	49,054 - 63,055	3	3	3	3	181,743	
4	Historic Preservation Planner III	55,872 - 71,836	1	1	1	1	71,798	
	Total Full Time		**6**	**6**	**5**	**6**	**383,995**	
	Board Fees						2,000	
	Total Gross Requirements		6	6	5	6	385,995	
	Plus: Earned Increment							
	Plus: Longevity							
	Less: Vacancy Allowance							
	Total Budget Request						385,995	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2010 Actual Positions @ 6/30/10 (3)	Fiscal 2010 Actual Obligations (4)	Fiscal 2011 Budgeted Positions (5)	Fiscal 2011 Estimated Obligations (6)	Fiscal 2011 Increment Run Dec-10 (7)	Fiscal 2012 Budgeted Positions (8)	Fiscal 2012 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11)
1	Full Time	6	373,995	6	358,065	5	6	383,995	25,930	
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members		1,840		2,000			2,000		
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.				25,930				(25,930)	
10	Signing Bonus									
	Total	6	375,835	6	385,995	5	6	385,995		

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department	No.	Division	No.
Historical Commission	32	Preservation of Historic Structures	01
Program	**No.**	**Fund**	**No.**
Cultural and Recreation - Libraries and Museums	663	General	01

Code	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
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					
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	500	500	
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	693	380	380	380	
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	693	980	980	980	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

Department	No.	Division	No.
Historical Commission	32	Preservation of Historic Structures	01
Program	**No.**	**Fund**	**No.**
Cultural and Recreation - Libraries and Museums	663	General	01

Code	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 300 - Materials & Supplies					
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
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	59	809	809	809	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	749				
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	808	809	809	809	
	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					

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
Historical Commission	32	Preservation of Historic Structures	01
Type of Service		**Fund**	**No.**
Professional Services		General	01

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriation (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services		500	500	500	
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.
257	**Architectural & Engineering Services**				
	Vendor(s) to be determined		500	500	Emergency evaluations of historic buildings
	Total Architectural & Engineering Services		**500**	**500**	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
Historical Commission	32	Preservation of Historic Structures	01
Program	**No.**	**Fund**	**No.**
Cultural and Recreation - Libraries and Museums	663	Grants Revenue	08

Major Objectives

Funding to support the activates of the Historical Commission.

Summary by Class

Class	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Fringe Benefits					
200	Purchase of Services				15,000	15,000
300	Materials and Supplies				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

Summary of Positions

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

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Historical Commision	32	Preservation of Historic Structures	01
Program	**No.**	**Fund**	**No.**
Cultural and Recreation - Museuns and Libraries	663	Grants Revenue	08

Funding Sources		Grant Title	Grant Number
	Federal	ARRA - EECBG Retrofit Grant	To be assigned
	State	Award Period	Type of Grant
	Other Govt.		Categorical -
x	*Local (Non-Govt.)*		

Matching Requirements

None.

Grant Objective

Summary by Class

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

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)				25,000	25,000
	Total				25,000	25,000

Summary of Positions

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

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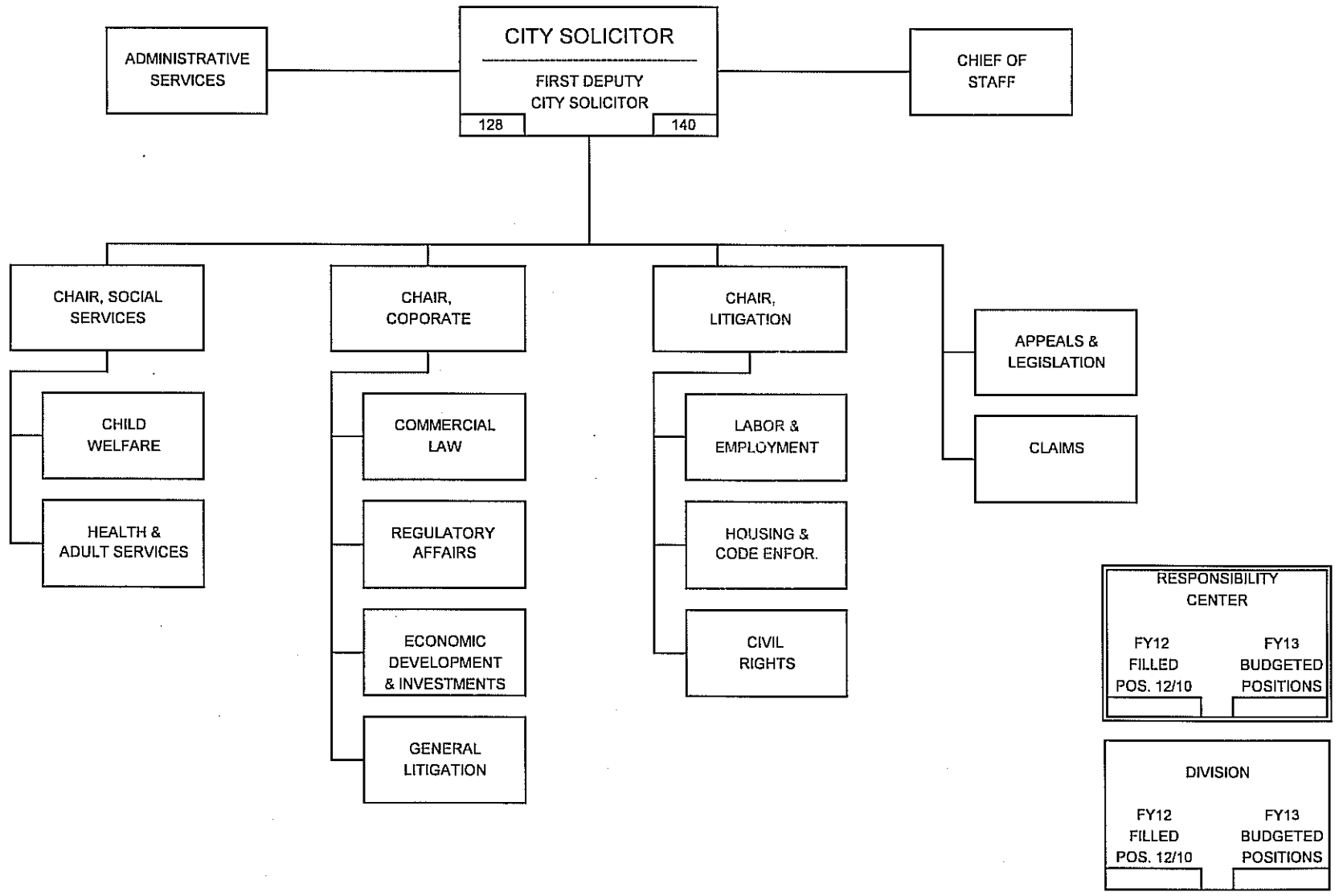
CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

ORGANIZATION CHART

Department: Law

No. 44



CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department: Law — No. 44

No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2011 Actual Obligations (5)	Fiscal 2012 Original Appropriation (6)	Fiscal 2012 Estimated Obligations (7)	Fiscal 2013 Obligation Level (8)	Increase or (Decrease) (9)
01	General Fund	100	Employee Compensation					
		a)	Personal Services	9,232,600	6,685,874	6,573,489	6,511,834	(61,655)
		b)	Fringe Benefits					
		200	Purchase of Services	7,479,956	6,174,037	8,024,037	6,010,034	(2,014,003)
		300	Materials and Supplies	241,106	221,069	232,334	221,676	(10,658)
		400	Equipment	8,394	38,265	27,000	27,000	
		500	Contributions, etc.	151,563				
		800	Payments to Other Funds					
			Total	17,113,619	13,119,245	14,856,860	12,770,544	(2,086,316)
02	Water Fund	100	Employee Compensation					
		a)	Personal Services	2,476,451	2,305,324	2,305,324	2,373,754	68,430
		b)	Fringe Benefits					
		200	Purchase of Services	657,417	691,614	691,614	691,614	
		300	Materials and Supplies	31,392	19,046	30,000	30,000	
		400	Equipment	11,618	23,964	13,010	13,010	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	3,176,878	3,039,948	3,039,948	3,108,378	68,430
08	Grants Revenue Fund	100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services	8,091,500	842,820	842,820	942,820	100,000
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	8,091,500	842,820	842,820	942,820	100,000
09	Aviation Fund	100	Employee Compensation					
		a)	Personal Services	1,228,794	1,421,278	1,421,278	1,421,278	
		b)	Fringe Benefits					
		200	Purchase of Services	405,341	432,439	432,439	432,439	
		300	Materials and Supplies	13,866	9,557	9,557	9,557	
		400	Equipment	10,490	14,800	14,800	14,800	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	1,658,491	1,878,074	1,878,074	1,878,074	
10	Community Development Fund	100	Employee Compensation					
		a)	Personal Services	201,552	198,350	174,499	148,824	(25,675)
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	201,552	198,350	174,499	148,824	(25,675)
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	13,139,397	10,610,826	10,474,590	10,455,690	(18,900)
		b)	Fringe Benefits					
		200	Purchase of Services	16,634,214	8,140,910	9,990,910	8,076,907	(1,914,003)
		300	Materials and Supplies	286,364	249,672	271,891	261,233	(10,658)
		400	Equipment	30,502	77,029	54,810	54,810	
		500	Contributions, etc.	151,563				
		800	Payments to Other Funds					
			Total	30,242,040	19,078,437	20,792,201	18,848,640	(1,943,561)

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CITY OF PHILADELPHIA

FISCAL 2013 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						
Non-recurring lump sum separation payments	(52,937)					(52,937)
Elimination of part time position	(25,753)					(25,753)
Vacancy Allowance - savings from turnover and delays in filling vacant positions	(78,154)					(78,154)
Partial pick-up of reduction in federal CD funding	16,499					16,499
Transfers to Revenue Department	(61,655)	(14,003)	(10,658)			(86,316)
Full funding requirement for authorized positions	140,345					140,345
One-time appraisals costs		(2,000,000)				(2,000,000)
Subtotal - General Fund	**(61,655)**	**(2,014,003)**	**(10,658)**			**(2,086,316)**
02 - Water Fund						
Full funding requirement for authorized positions	68,430					68,430
Subtotal - Water Fund	**68,430**					**68,430**
02 - Grants Revenue Fund						
Delinquent Tax Program		100,000				100,000
Subtotal - Grants Revenue Fund		**100,000**				**100,000**
10 - Community Development Fund						
Reductions in federal funds allocation	(25,675)					(25,675)
Subtotal - Community Development Fund	**(25,675)**					**(25,675)**
Total - Law Department	**(18,900)**	**(1,914,003)**	**(10,658)**			**(1,943,561)**

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department: Law — No. 44

Line No.	Category	Fiscal 2011 Actual Positions 6/30/11	Fiscal 2011 Actual Obligations	Fiscal 2012 Budgeted Positions	Fiscal 2012 Estimated Obligations	Fiscal 2012 Increment Run Dec-11	Fiscal 2013 Budgeted Positions	Fiscal 2013 Obligation Level	Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. Summary by Object Classification - All Funds										
1	Full Time	221	12,943,385	204	10,281,810	182	197	10,341,600	(7)	59,790
2	Part Time	1	86,477	1	78,843	1	1	53,090		53,089
3	Temporary and Seasonal				5,000			5,000		
4	Fees to Board Members									
5	Regular Overtime		3,790		6,000			6,000		
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		56							
9	Lump Sum Sep. Pmts.		105,689		102,937			50,000		(52,937)
10	Signing Bonus Payments									
	Total	222	13,139,397	205	10,474,590	183	198	10,455,690	(7)	(18,900)
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	160	9,103,481	148	6,464,799	128	140	6,481,834	(8)	17,035
2	Part Time		37,230		25,753					
3	Temporary and Seasonal				5,000			5,000		
4	Fees to Board Members									
5	Regular Overtime		1,670		5,000			5,000		
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		90,219		72,937			20,000		(52,937)
10	Signing Bonus Payments									
	Total	160	9,232,600	148	6,573,489	128	140	6,511,834	(8)	(61,655)
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 2013 OPERATING BUDGET

DIVISION SUMMARY - ALL FUNDS

Department	No.	Division	No.
Law	44	Legal Services	01
Program	No.		
General Management and Support	991		

Summary by Class

Class	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	13,139,397	10,610,826	10,474,590	10,455,690	(18,900)
b)	Fringe Benefits					
200	Purchase of Services	16,634,214	8,140,910	9,990,910	8,076,907	(1,914,003)
300	Materials and Supplies	286,364	249,672	271,891	261,233	(10,658)
400	Equipment	30,502	77,029	54,810	54,810	
500	Contributions, Indemnities and Taxes	151,563				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	30,242,040	19,078,437	20,792,201	18,848,640	(1,943,561)

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	17,113,619	13,119,245	14,858,860	12,770,544	(2,086,316)
02	Water Fund	3,176,878	3,039,948	3,039,948	3,108,378	68,430
08	Grants Revenue Fund	8,091,500	842,820	842,820	942,820	100,000
09	Aviation Fund	1,658,491	1,878,074	1,878,074	1,878,074	
10	Community Development Fund	201,552	198,350	174,499	148,824	(25,675)
	Total	30,242,040	19,078,437	20,792,201	18,848,640	(1,943,561)

Summary of Full Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/11	Fiscal 2012 Budgeted Pos.	Increment Run Dec-11	Fiscal 2013 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General Fund	160	148	128	140	(8)
02	Water Fund	36	31	32	33	2
08	Grants Revenue Fund					
09	Aviation Fund	21	21	20	21	
10	Community Development Fund	4	4	2	3	(1)
	Total Full Time	221	204	182	197	(7)

Summary of Part Time Positions by Fund

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

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

DIVISION SUMMARY

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 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	9,232,600	6,685,874	6,573,489	6,511,834	(61,655)
b)	Fringe Benefits					
200	Purchase of Services	7,479,956	6,174,037	8,024,037	6,010,034	(2,014,003)
300	Materials and Supplies	241,106	221,069	232,334	221,676	(10,658)
400	Equipment	8,394	38,265	27,000	27,000	
500	Contributions, Indemnities and Taxes	151,563				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	17,113,619	13,119,245	14,856,860	12,770,544	(2,086,316)

Summary of Positions

Code	Category	Actual Positions @ 6/30/11	Fiscal 2012 Budgeted Positions	Increment Run Dec-11	Fiscal 2013 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	160	148	128	140	(8)
111	Part Time					
	Total	160	148	128	140	(8)

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CITY OF PHILADELPHIA

FISCAL 2013 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 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	Administration / City Solicitor							
1	Administrative Services Specialist	44,471 - 46,617	1	1	1	1	44,471	
2	Assistant City Solicitor	46,617 - 64,272	1	1	1	1	80,000	
3	Assistant Director of Administration	62,400	1	1				(1)
4	Chief Budget Officer	68,000	1	1	1	1	68,000	
5	City Solicitor	174,474	1	1	1	1	174,464	
6	Clerk II	28,335 - 30,636	1	1	1	1	31,861	
7	Clerk III	33,489 - 36,542	3	3	3	3	110,465	
8	Contracts Manager	56,000 - 62,400				2	118,400	2
9	Director of Administration	82,000	1	1	1	1	82,000	
10	Director of Consumer Affairs	105,712	1	1	1	1	105,712	
11	First Deputy City Solicitor	153,645	1	1	1	1	153,645	
12	HIPAA Privacy Officer	87,506	1	1	1	1	87,506	
13	Human Resource Manager	67,712	1	1	1	1	67,712	
14	Laborer	28,335 - 30,636	2	2	2	2	56,670	
15	Legal Assistant Supervisor	42,484 - 54,618	1	1	1	1	58,142	
16	Word Processing Specialist I	28,335 - 30,636		1				(1)
17	Word Processing Specialist II	30,584 - 33,242	2	1	2	2	64,451	1
	Subtotal - Administration / City Solicitor		**19**	**19**	**18**	**20**	**1,303,499**	**1**
	Litigation							
18	Assistant City Solicitor	49,626 - 70,745	17	21	15	18	962,518	(3)
19	Chief Deputy City Solicitor	99,839 - 138,012	4	4	4	4	425,900	
20	Claims Coordinator	44,046	1	1	1	1	44,046	
21	Clerk II	28,335 - 31,861	1	1	1	1	31,861	
22	Clerk Typist I	26,042 - 27,809			1			
23	Clerk Typist II	28,335 - 30,636	3	3	3	4	114,072	1
24	Data Services Support Clerk	30,584 - 33,242	1	1	1	1	34,667	
25	Deputy City Solicitor	62,252 - 91,029	9	8	9	9	636,572	1
26	Divisional Deputy City Solicitor	82,220 - 119,219	4	4	4	4	388,774	
27	Executive Secretary	29,580 - 38,030	4	4	3	4	113,822	
28	Legal Assistant	28,189 - 42,284	8	10	8	9	304,806	(1)
29	Legal Assistant Supervisor	42,484 - 54,618	1		1			
30	Secretary	30,584 - 33,242	1	1		1	31,261	
31	Senior Attorney	82,220 - 119,219	9	9	8	8	728,396	(1)
32	Senior Legal Assistant	42,284 - 54,618	2	2	2	2	96,902	
33	Word Processing Specialist I	28,335 - 30,636	1	2				(2)
34	Word Processing Specialist II	30,584 - 33,242	8	8	7	7	224,737	(1)
	Subtotal - Litigation		**74**	**79**	**68**	**73**	**4,138,334**	**(6)**

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CITY OF PHILADELPHIA

FISCAL 2013 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 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	Corporate and Tax Group							
	Commercial Law and Regulatory Affairs							
35	Assistant City Solicitor	49,626 - 70,745	7	4	3	4	214,066	
36	Chief Deputy City Solicitor	99,839 - 138,012	2	2	2	2	217,297	
37	Deputy City Solicitor	62,252 - 91,029	5	5	3	4	278,368	(1)
38	Divisional Deputy City Solicitor	82,220 - 119,219	1	1		1	87,497	
39	Executive Secretary	29,580 - 38,030	2	2	2	2	77,910	
40	Legal Assistant Supervisor	42,284 - 56,618	2	2	2	2	103,950	
41	Senior Attorney	82,220 - 119,219	3	3	3	3	271,376	
42	Senior Legal Assistant	42,284 - 54,618	1	1	1	1	52,656	
43	Special Corporate Counsel	115,875	1	1	1	1	115,875	
44	Word Processing Specialist II	30,584 - 33,242	1	1	1	1	33,867	
	Subtotal - Commercial Law and Regulatory Affairs		**25**	**22**	**18**	**21**	**1,453,062**	**(1)**
	Tax Unit							
45	Assistant City Solicitor	49,626 - 70,745	7	7	8	9	474,236	2
46	Chief Counsel	122,500			1	1	122,500	1
47	Chief Deputy City Solicitor	99,839 - 138,012	2	1	1	1	120,510	
48	Clerical Assistant	25,150 - 26,792	5	5	2	2	50,300	(3)
49	Clerk III	33,489 - 36,542	1					
50	Clerk Typist II	28,335 - 30,636	4					
51	Deputy City Solicitor	62,252 - 91,029	1	1	1	1	70,475	
52	Divisional Deputy City Solicitor	82,220 - 119,219	3	3	3	3	283,660	
53	Executive Secretary	29,580 - 38,030	1	1				(1)
54	Legal Assistant	28,189 - 42,284	5	5	4	4	128,888	(1)
55	Legal Assistant Supervisor	42,284 - 56,618	2	1	1	1	47,570	
56	Senior Attorney	82,220 - 119,219	1	1	2	2	201,439	1
57	Senior Legal Assistant	42,284 - 54,618				1	42,284	1
58	Tax Collections Coordinator	52,192 - 67,098	2	2				(2)
59	Tax Enforcement Administrator	69,728	1	1	1	1	69,728	
60	Word Processing Specialist II	30,584 - 33,242	7					
	Subtotal - Tax Unit		**42**	**28**	**24**	**26**	**1,611,590**	**(2)**
	Total - Corporate and Tax Group		**67**	**50**	**42**	**47**	**3,064,652**	**(3)**

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CITY OF PHILADELPHIA

FISCAL 2013 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 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Total Full Time		160	148	128	140	8,506,485	(8)
	Part Time							
	Temporary and Seasonal						5,000	
	Overtime							
	Regular						5,000	
	Holiday							
	Lump Sum Separation Payments						20,000	
	Less Reimbursement/Administrative Transfers:							
	Health Department						(56,000)	
	Parks and Recreation						(55,792)	
	Public Property						(52,856)	
	Licenses and Inspections						(99,252)	
	Office of Behavioral Health						(87,506)	
	Department of Revenue						(1,611,590)	
	Transfers from Community Development Fund						16,499	
	Total Gross Requirements		160	148	128	140	6,589,988	(8)
	Plus: Earned Increment							
	Plus: Longevity							
	Less: Vacancy Allowance						(78,154)	
	Total Budget Request						6,511,834	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2011 Actual Positions @ 6/30/11 (3)	Fiscal 2011 Actual Obligations (4)	Fiscal 2012 Budgeted Positions (5)	Fiscal 2012 Estimated Obligations (6)	Fiscal 2012 Increment Run Dec-11 (7)	Fiscal 2013 Budgeted Positions (8)	Fiscal 2013 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Full Time	160	9,103,481	148	6,464,799	128	140	6,481,834	17,035	(8)
2	Part Time		37,230		25,753				(25,753)	
3	Temporary and Seasonal				5,000			5,000		
4	Fees to Board Members									
5	Regular Overtime		1,670		5,000			5,000		
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		90,219		72,937			20,000	(52,937)	
10	Signing Bonus Payments									
	Total	160	9,232,600	148	6,573,489	128	140	6,511,834	(61,655)	(8)

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 200
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 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	1,478	10,000			
210	Postal Services	1,582	22,510	2,000	2,000	
211	Transportation	19,204	40,000	20,000	20,000	
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	250	259			
231	Overtime Meals	1,796	1,000	1,000	1,000	
240	Advertising & Promotional Activities		20,000			
250	Professional Services	3,071,082	1,880,168	3,678,498	1,664,495	(2,014,003)
251	Professional Svcs. - Information Technology	29,406		64,000	64,000	
252	Accounting & Auditing Services					
253	Legal Services	3,342,219	3,313,061	3,307,039	3,307,039	
254	Mental Health & Mental Retardation Services					
255	Dues	38,862	33,179	40,000	40,000	
256	Seminar & Training Sessions	38,049	22,860	30,000	30,000	
257	Architectural & Engineering Services	202,696	200,000	200,000	200,000	
258	Court Reporters	376,229	250,000	300,000	300,000	
259	Arbitration Fees	299,192	300,000	300,000	300,000	
260	Repair & Maintenance Charges	6,530	45,000	16,000	16,000	
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	1,265	1,000	7,500	7,500	
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	50,116	35,000	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)					
	Total	7,479,956	6,174,037	8,024,037	6,010,034	(2,014,003)

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CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT			
Department Law		No. 44	Division Legal Services			No. 01
Program General Management and Support		No. 991	Fund General			No. 01
Code (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
	Schedule 300 - Materials & Supplies					
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	143,638	103,373	157,149	146,491	(10,658)
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			185	185	
320	Office Materials & Supplies	58,987	95,696	44,000	44,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	9,906	2,000	22,000	22,000	
325	Printing	28,575	20,000	9,000	9,000	
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	241,106	221,069	232,334	221,676	(10,658)
	Schedule 400 - Equipment					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		265			
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	6,352	20,000	10,000	10,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	1,697				
428	Vehicles					
430	Furniture & Furnishings	345	17,000	17,000	17,000	
499	Other Equipment (not otherwise classified)		1,000			
	Total	8,394	38,265	27,000	27,000	

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CITY OF PHILADELPHIA

- FISCAL 2013 OPERATING BUDGET

SCHEDULE 500 - 700 - 800 - 900

Department	No.	Division	No.
Law	44	Legal Services	01
Program	**No.**	**Fund**	**No.**
General Management and Support	991	General	01

Code	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities	151,563				
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	Total	151,563				
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
810	Payments to Productivity Bank					
812	Payments to Grants Revenue Fund					
	Total					
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SUPPORTING DETAIL
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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriation (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	7,320,824	5,943,229	7,849,537	5,835,534	(2,014,003)
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**				
	Law				
	Sterling Testing Systems, inc.	7,000	4,000	4,000	Background investigations - employees
	UPS	20,000	20,000	20,000	Delivery service
	Patterson, Raymond M.D.	54,578	35,000	50,000	Expert on Prisons' litigation
	Sander, Lynn, M.D.	35,000	55,000	50,000	Expert on Prisons' litigation
	Various Litigation Experts	623,402	573,148	684,495	Expert Witnesses
	Aon Consulting	199,055	199,000	50,000	Health care and Pension issues
	The Segal Company	85,000	15,000	15,000	Labor Management Committee consultant
	Various Legal Filing services	89,080	100,000	150,000	Legal Filing delivery service
	Talx UC Express (formerly Talx Corp)	75,876	40,000	40,000	Manage Unemployment Compensation cases
	C. Lane Consulting	20,000	30,000	30,000	Management Consultant
	Center City Legal Reproductions		150,000	150,000	Medical records and legal copying
	Various Copy Services	151,134	100,000	150,000	Medical records and legal copying
	Gould & Lamb	5,000	29,000	20,000	Medicare secondary reporting
	American Legal Publishing	690	3,000	3,000	Philadelphia Code and City Charter documents
	Instant Copy & Print	45,462	30,000	30,000	Record copying
	American Expediting	2,464	10,000	10,000	Subpoena services
	Scotlandyard Security Service	73,091	68,000	68,000	Subpoena services
	The Tyler Firm		20,000	20,000	Subpoena services
	Advanced Detective Bureau	25,000	15,000	15,000	Surveillance services
	Detectives, Private Investigators, The	65,000	105,000	105,000	Surveillance services
	Subtotal - Law	***1,576,832***	***1,601,148***	***1,664,495***	
	Tax Unit				
	American Valuation Group		200,000		Appraisal Services
	Bearoff & Company, Inc.		200,000		Appraisal Services
	Griffin Consulting Services		200,000		Appraisal Services
	Ludwig Corporation		200,000		Appraisal Services
	PJL Realty Advisors, Inc.		200,000		Appraisal Services
	RCDH of Pennsylvania, Inc. (dba AR Hughes)		1,000,000		Appraisal Services
	AAL Acquest Corp	60,000			Tax Info for Sheriff Sales
	Aracor Search & Abstract Company	356,210	28,745		Tax Info for Sheriff Sales
	Philadelphia Writ Services	950,000			Writ Services for Tax Collections
	The Tyler Firm	128,040	48,605		Writ Services for Tax Collections
	Subtotal - Tax Unit	***1,494,250***	***2,077,350***		
	Total - Professional Services	**3,071,082**	**3,678,498**	**1,664,495**	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SUPPORTING DETAIL
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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriation (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	7,320,824	5,943,229	7,849,537	5,835,534	(2,014,003)
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.
251	**Information Technology**				
	West Publishing Corp.		41,435	41,435	On line legal research
	Various vendors	29,406	22,565	22,565	On line legal research
	Total - Information Technology	**29,406**	**64,000**	**64,000**	
253	**Legal Services**				
	Best, Best & Kreiger (Miller Van Eaton)	30,000	29,000	15,000	800Mhz , FCC compliance issues
	Hangley Aronchick	200,000	75,000	25,000	Bankruptcy - out of jurisdiction
	Schnader Harrison	125,065	200,000		Casino and gaming matters, Gallery II
	Ahmad & Zaffarese LLC		20,000	30,000	Civil Rights
	McElhatton Foley PC	18,000			Civil Rights, Administration litigation
	Archer & Greiner	446,598	387,500	412,500	Civil Rights, Conflict, Labor, Pensions
	Stradley Ronon	173,477	93,866	50,000	Civil Rights, General litigation
	Christie Pabarue	75,666	85,036	85,036	Civil Rights, Labor
	Pepper Hamilton LLP			40,000	Code enforcement litigation
	Pietragallo Gordon	12,955	150,000	150,000	Conflicts
	Eckert Seamans	46,920	30,000		Defense of PECO petition
	Spector, Gaden & Rosen	135,000	135,000	135,000	Employment litigation
	Gibbons PC		14,000	5,000	Environmental litigation
	Langsam Stevens	5,000	20,000	55,000	Environmental litigation
	Fienman Krekstein & Harris		60,000		Gallery II garage
	Kleinbard Bell & Brecker	150,000	90,000		General litigation
	Bradford Richman, Esq.	101,025	52,575	52,575	Gun issues
	Kelley & Murphy	10,000	10,000	15,000	HIPAA
	Tsoules, Sweeney, Martin & Orr		10,000	15,000	HIPAA
	Ballard, Spahr, LLP	1,218,711	1,178,329	1,178,329	Labor, Employment
	Cozen O'Connor	5,000			Labor, Employment
	Flaster Greenberg	22,093			Labor, Employment, Voting access
	Zeller & Wieliczko	103,813	75,000	20,000	NJ Counsel, BEMS, Landfill litigation
	Blank Rome LLP		7,500		P.I.C.A. attorney
	Denise Smyler		65,000	50,000	Pension representation
	Dilworth Paxson	400,000	200,000	200,000	Pension, HIPAA
	Ronald G. Henry		29,975	30,000	STEB appeals
	Kutak Rock LLP		20,921		Tax counsel
	Law Offices of Darin J. Steinberg	25,000	25,000	25,000	ZBA representation
	William Ewing	12,896			ZBA Representation
	Sharon Suleta Esq. LEED	25,000	55,000	55,000	ZBA representation, Administrative litigation
	Various Legal Firms		188,337	663,599	Miscellaneous outside counsel as needed
	Total - Legal Services	**3,342,219**	**3,307,039**	**3,307,039**	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SUPPORTING DETAIL
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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriation (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	7,320,824	5,943,229	7,849,537	5,835,534	(2,014,003)
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.
257	**Architectural & Engineering Services**				
	Various vendors	202,696	200,000	200,000	Consultants on architectural and engineering issues as needed
	Total - Architectural & Engineering Services	**202,696**	**200,000**	**200,000**	
258	**Court Reporters**				
	Various vendors	376,229	300,000	300,000	Recording and transcription of legal proceeding
	Total - Court Reporters	**376,229**	**300,000**	**300,000**	
259	**Arbitration Fees**				
	Various Arbitrators	299,192	300,000	300,000	Arbitrators for negotiations
	Total - Arbitration Fees	**299,192**	**300,000**	**300,000**	
	All Professional Services	**7,320,824**	**7,849,537**	**5,835,534**	

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CITY OF PHILADELPHIA

FISCAL 2013 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: 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	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2011 Actual Obligations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
285	**Rents - Other**					
	Xerox Corporation: copier rental		27,942	40,854	40,854	
	Zipcar: attorney travel		14,094	14,549	14,549	
	Various Vendors: time clock rental		8,080	2,597	2,597	
			50,116	**58,000**	**58,000**	
304	**Books & Other Publications**					
	American Legal Publishing: Bound Volumes		12,234	13,000	13,000	
	LexisNexis: Legal Research		9,954	10,000	10,000	
	Westlaw: Legal Research		99,529	110,000	100,000	(10,000)
	Various Legal Publications		21,921	24,149	23,491	(658)
			143,638	**157,149**	**146,491**	**(10,658)**
320	**Office Materials & Supplies**					
	International Paper Company: paper		33,356	20,000	20,000	
	Ribbons Express: toner cartridges		2,260	3,000	3,000	
	Staples: office supplies		9,985	14,000	14,000	
	Various Vendors: miscellaneous materials & supplies		13,386	7,000	7,000	
			58,987	**44,000**	**44,000**	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

DIVISION SUMMARY

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 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,476,451	2,305,324	2,305,324	2,373,754	68,430
b)	Fringe Benefits					
200	Purchase of Services	657,417	691,614	691,614	691,614	
300	Materials and Supplies	31,392	19,046	30,000	30,000	
400	Equipment	11,618	23,964	13,010	13,010	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,176,878	3,039,948	3,039,948	3,108,378	68,430

Summary of Positions

Code	Category	Actual Positions @ 6/30/11	Fiscal 2012 Budgeted Positions	Increment Run Dec-11	Fiscal 2013 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	36	31	32	33	2
111	Part Time					
	Total	36	31	32	33	2

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CITY OF PHILADELPHIA

FISCAL 2013 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 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Commercial Law & Regulatory Affairs							
1	Assistant City Solicitor	49,626 - 70,475	8	8	9	10	523,861	2
2	Chair, Litigation	128,544	1	1	1	1	128,544	
3	Chief Deputy City Solicitor	99,839 - 138,012	3	3	3	3	343,679	
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	62,252 - 91,029	5	5	5	5	365,089	
7	Divisional Deputy City Solicitor	82,220 - 119,219	4	4	3	3	315,372	(1)
8	Legal Assistant	28,129 - 42,284			1	1	38,761	1
	Senior Attorney	82,220 - 119,219	6	6	6	6	540,891	
	Senior Legal Assistant	42,284 - 54,618	1	1	1	1	52,856	
	Subtotal - Commercial Law & Regulatory Affairs		30	30	31	32	2,373,254	2
	Tax Unit							
	Clerk Typist II	28,335 - 30,636	2					
	Collection Customer Representative	26,042 - 31,261	2					
	Collection Customer Representative Supervisor	33,390 - 42,928	1					
	Deputy City Solicitor	62,252 - 91,029	1	1	1	1	62,252	
	Subtotal - Tax Unit		6	1	1	1	62,252	
	Administrative Transfers to Revenue						(62,252)	
	Overtime - Regular						500	
	Total Gross Requirements		36	31	32	33	2,373,754	2
	Plus: Earned Increment							
	Plus: Longevity							
	Less: Vacancy Allowance							
	Total Budget Request						2,373,754	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2010 Actual Positions @ 6/30/10 (3)	Fiscal 2010 Actual Obligations (4)	Fiscal 2011 Budgeted Positions (5)	Fiscal 2011 Estimated Obligations (6)	Fiscal 2011 Increment Run Dec-10 (7)	Fiscal 2012 Budgeted Positions (8)	Fiscal 2012 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Full Time	36	2,453,157	31	2,304,824	32	33	2,373,254	68,430	2
2	Part Time		5,704							
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		2,120		500			500		
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		15,470							
10	Signing Bonus Payments									
	Total	36	2,476,451	31	2,305,324	32	33	2,373,754	68,430	2

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department	No.	Division	No.
Law	44	Legal Services	01
Program	**No.**	**Fund**	**No.**
General Management and Support	991	Water	02

Code (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services	535	14,465	11,239	11,239	
211	Transportation	2,245	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	419,853	426,453	426,453	326,453	(100,000)
251	Professional Svcs. - Information Technology			3,226	3,226	
252	Accounting & Auditing Services					
253	Legal Services				100,000	100,000
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services	35,840	60,125	60,125	60,125	
258	Court Reporters	154,865	123,166	123,166	123,166	
259	Arbitration Fees		2,775	2,775	2,775	
260	Repair & Maintenance Charges	22,631	47,732	47,732	47,732	
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	21,448	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	657,417	691,614	691,614	691,614	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

Department	No.	Division	No.
Law	44	Legal Services	01
Program	**No.**	**Fund**	**No.**
General Management and Support	991	Water	02

Code	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 300 - Materials & Supplies					
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	12,346		10,000	10,000	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	12				
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	19,016	19,046	20,000	20,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	18				
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	31,392	19,046	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		21,050	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	11,618	2,914	2,914	2,914	
499	Other Equipment (not otherwise classified)					
	Total	11,618	23,964	13,010	13,010	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
Law	44	Legal Services	01
Type of Service		**Fund**	**No.**
Professional Services		Water	02

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriation (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	610,558	612,519	612,519	612,519	
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	419,853	426,453	326,453	Payments to experts in various fields for appearances as witnesses or consultants
253	**Legal Services**				
	Various Legal Services			100,000	Legal Representation
257	**Architectural and Engineering Services**				
	Various Vendors	35,840	60,125	60,125	Payments to engineering experts for appearances as witnesses or consultants
258	**Court Reporters**				
	Various Court Reporters	154,865	123,166	123,166	Recording of legal proceedings
259	**Arbitration Fees**				
	Various Arbitrators		2,775	2,775	Arbitration fees for labor issues
	All Professional Services	**610,558**	**612,519**	**612,519**	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

DIVISION SUMMARY

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 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Fringe Benefits					
200	Purchase of Services	8,091,500	842,820	842,820	942,820	100,000
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	8,091,500	842,820	842,820	942,820	100,000

Summary of Positions

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

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Law	44	Legal Services	01
Program	**No.**	**Fund**	**No.**
General Management and Support	991	Grants Revenue	08

Funding Sources		Grant Title		Grant Number
	Federal	Prod. Bank - Case and Document Management System		G44118
	State	Award Period	Type of Grant	
X	*Other Govt.*	7/1/07 - no fixed expiration	Loan - P.I,.C.A.	
	Local (Non-Govt.)			

Matching Requirements

None.

Grant Objective

Develop and Implement a case and document management system.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
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	91,500	842,820	842,820	842,820	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	91,500	842,820	842,820	842,820	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments	91,500	842,820	842,820	842,820	
400	Local (Non-Governmental)					
	Total	91,500	842,820	842,820	842,820	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 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 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Law	44	Legal Services	01
Program	**No.**	**Fund**	**No.**
General Management and Support	991	Grants Revenue	08

Funding Sources		Grant Title	Grant Number
	Federal	Delinquent Tax Program	G44L05
	State	Award Period	Type of Grant
	Other Govt.	7/1/11 - 6/30/12	Reimbursement - Delinquent Tax Program
X	*Local (Non-Govt.)*		

Matching Requirements

None.

Grant Objective

Commissions for collection of delinquent taxes, fees and fines.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
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	8,000,000			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	8,000,000			100,000	100,000

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	8,000,000			100,000	100,000
	Total	8,000,000			100,000	100,000

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 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 2013 OPERATING BUDGET

DIVISION SUMMARY

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 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,228,794	1,421,278	1,421,278	1,421,278	
b)	Fringe Benefits					
200	Purchase of Services	405,341	432,439	432,439	432,439	
300	Materials and Supplies	13,866	9,557	9,557	9,557	
400	Equipment	10,490	14,800	14,800	14,800	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,658,491	1,878,074	1,878,074	1,878,074	

Summary of Positions

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

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CITY OF PHILADELPHIA

FISCAL 2013 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	Aviation	09

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Full Time							
1	Administrative Services Specialist	49,500	1	1	1	1	49,500	
2	Assistant City Solicitor	49,626 - 56,480	3	3	3	3	164,147	
3	Chair, Corporate Group	128,544	1	1	1	1	128,544	
4	Deputy City Solicitor	62,252 - 91,029	2	2	2	2	158,696	
5	Divisional Deputy City Solicitor	82,220 - 119,219	3	3	2	3	293,710	
6	Executive Secretary	36,737 - 39,055	2	2	2	2	77,910	
7	Legal Assistant	28,189 - 42,284	2	2	2	2	75,760	
8	Legal Assistant Supervisor	42,284 - 54,618	2	2	2	2	91,617	
9	Senior Attorney	82,220 - 119,219	2	2	2	2	180,297	
10	Senior Legal Assistant	42,284 - 54,618	1	1	1	1	52,856	
11	Word Processing Specialist II	30,584 - 33,242	2	2	2	2	64,651	
	Subtotal - Full Time		**21**	**21**	**20**	**21**	**1,337,688**	
	Part Time							
12	Deputy City Solicitor	62,252 - 91,029	1	1	1	1	53,090	
	Subtotal - Part Time		**1**	**1**	**1**	**1**	**53,090**	
	Overtime							
	Regular						500	
	Lump Sum Separation Payments						30,000	
	Total Gross Requirements		22	22	21	22	1,421,278	
	Plus: Earned Increment							
	Plus: Longevity							
	Less: Vacancy Allowance							
	Total Budget Request						1,421,278	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2011 Actual Positions @ 6/30/11 (3)	Fiscal 2011 Actual Obligations (4)	Fiscal 2012 Budgeted Positions (5)	Fiscal 2012 Estimated Obligations (6)	Fiscal 2012 Increment Run Dec-11 (7)	Fiscal 2013 Budgeted Positions (8)	Fiscal 2013 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Full Time	21	1,185,195	21	1,337,688	20	21	1,337,688		
2	Part Time	1	43,543	1	53,090	1	1	53,090		
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		56							
9	Lump Sum Sep. Pmts.				30,000			30,000		
10	Signing Bonus Payments									
	Total	22	1,228,794	22	1,421,278	21	22	1,421,278		

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department	No.	Division	No.
Law	44	Legal Services	01
Program	**No.**	**Fund**	**No.**
General Management and Support	991	Aviation	09

Code	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
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					
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	578	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					
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	5,574	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	405,341	432,439	432,439	432,439	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

Department	No.	Division	No.
Law	44	Legal Services	01
Program	**No.**	**Fund**	**No.**
General Management and Support	991	Aviation	09

Code	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 300 - Materials & Supplies					
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	4,310				
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	56				
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	9,500	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	13,866	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	9,800	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	690	5,000	5,000	5,000	
499	Other Equipment (not otherwise classified)					
	Total	10,490	14,800	14,800	14,800	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING-BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND - CARE OF INDIVIDUALS

Department	No.	Division	No.
Law	44	Legal Services	01
Type of Service		**Fund**	**No.**
Professional Services		Aviation	09

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriation (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	399,767	421,189	411,189	411,189	
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**				
	Camins Associates		2,000	2,000	Real Estate appraisals
	Instant Copy and Printing	578	10,000	10,000	Record copying
	Subtotal - Professional Services	**578**	**12,000**	**12,000**	
253	**Legal Services**				
	Anderson & Kreiger LLP	137,249	37,676	10,000	Legal representation
	Archer & Greiner	161,434	186,513	100,000	Legal representation
	High Schwartz LLP	30,000	30,000	40,000	Legal representation
	Kaplan, Kirsch & Rockwell LLP	20,000	100,000		Legal representation
	Schnader Harrison	50,506	20,000	30,000	Legal representation
	Spector Gadon & Rosen		25,000	25,000	Legal representation
	Various vendors as required			194,189	Legal representation
	Subtotal - Legal Services	**399,189**	**399,189**	**399,189**	
	Total - Professional Services	**399,767**	**411,189**	**411,189**	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
Law	44	Legal Services	01
Program	No.	Fund	No.
General Management and Support	991	Community Development	10

Major Objectives

To provide the necessary legal services to the Office of Housing and Community Development.

Summary by Class

Class	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	201,552	198,350	174,499	148,824	(25,675)
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		201,552	198,350	174,499	148,824	(25,675)

Summary of Positions

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

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CITY OF PHILADELPHIA

FISCAL 2013 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 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
1	Assistant City Solicitor	49,626 - 56,480	1	1		1	49,626	
2	Legal Assistant	28,189 - 42,284	1	1	1	1	38,762	
3	Divisional Deputy City Solicitor	82,220 - 119,219	1	1	1	1	76,935	
4	Word Processing Specialist II	30,584 - 33,242	1	1				(1)
	Subtotal - Full Time		**4**	**4**	**2**	**3**	**165,323**	**(1)**
	Transfers to the General Fund						(16,499)	
	Total Gross Requirements		4	4	2	3	148,824	(2)
	Plus: Earned Increment							
	Plus: Longevity							
	Less: Vacancy Allowance							
	Total Budget Request						148,824	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2011 Actual Positions @ 6/30/11 (3)	Fiscal 2011 Actual Obligations (4)	Fiscal 2012 Budgeted Positions (5)	Fiscal 2012 Estimated Obligations (6)	Fiscal 2012 Increment Run Dec-11 (7)	Fiscal 2013 Budgeted Positions (8)	Fiscal 2013 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Full Time	4	201,552	4	174,499	2	3	148,824	(25,675)	(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	4	201,552	4	174,499	2	3	148,824	(25,675)	(1)

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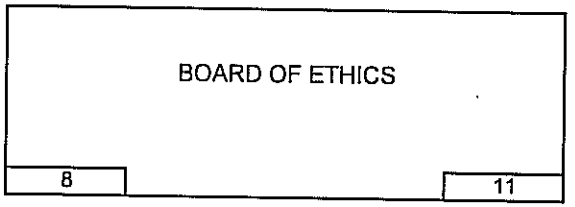
CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

ORGANIZATION CHART

Department: BOARD OF ETHICS

No. 45



RESPONSIBILITY CENTER

FY12 FILLED POS. 12/11

FY13 BUDGETED POSITIONS

DIVISION

FY12 FILLED POS. 12/11

FY13 BUDGETED POSITIONS

CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department: BOARD OF ETHICS — No. 45

No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2011 Actual Obligations (5)	Fiscal 2012 Original Appropriation (6)	Fiscal 2012 Estimated Obligations (7)	Fiscal 2013 Obligation Level (8)	Increase or (Decrease) (9)
01	GENERAL FUND	100	Employee Compensation					
		a)	Personal Services	642,747	700,000	744,000	788,000	44,000
		b)	Fringe Benefits					
		200	Purchase of Services	27,026	96,000	96,000	96,000	
		300	Materials and Supplies	8,115	7,000	7,000	7,000	
		400	Equipment	2,895	7,000	7,000	7,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	680,783	810,000	854,000	898,000	44,000
		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					
		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	642,747	700,000	744,000	788,000	44,000
		b)	Fringe Benefits					
		200	Purchase of Services	27,026	96,000	96,000	96,000	
		300	Materials and Supplies	8,115	7,000	7,000	7,000	
		400	Equipment	2,895	7,000	7,000	7,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	680,783	810,000	854,000	898,000	44,000

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

DEPARTMENTAL SUMMARY INCREASES AND DECREASES - ALL FUNDS

Department: BOARD OF ETHICS

No. 45

Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
GENERAL FUND (01)						
Funding Increase for Additional Positions	31,532					31,532
Funding Increase for Lump Sums	12,468					12,468
TOTAL	44,000					44,000

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
BOARD OF ETHICS	45	EXECUTIVE DIRECTION	01
Program	**No.**	**Fund**	**No.**
GENERAL MANAGEMENT AND SUPPORT	991	GENERAL	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 eight full-time staff members and expects to fill three additional position during FY12. 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 of Ethics provides advice, 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.

Summary by Class

Class	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	642,747	700,000	744,000	788,000	44,000
b)	Fringe Benefits					
200	Purchase of Services	27,026	96,000	96,000	96,000	
300	Materials and Supplies	8,115	7,000	7,000	7,000	
400	Equipment	2,895	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	680,783	810,000	854,000	898,000	44,000

Summary of Positions

Code	Category	Actual Positions @ 6/30/11	Fiscal 2012 Budgeted Positions	Increment Run Dec-11	Fiscal 2013 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	8	9	8	11	2
111	Part Time					
	Total	8	9	8	11	2

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
BOARD OF ETHICS	45	EXECUTIVE DIRECTION	01
Program	**No.**	**Fund**	**No.**
GENERAL MANAGEMENT AND SUPPORT	991	GENERAL	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
1	Administrative Assistant	49332	1	1	1	1	49,332	
2	Associate General Counsel	95000	1	1	1	1	95,000	
3	Clerical Assistant	27000	1	1	1	1	27,000	
4	Deputy Executive Director	118000	1	1	1	1	118,000	
5	Director of Enforcement	95000	1	1	1	1	95,000	
6	Executive Director	124800	1	1	1	1	124,800	
7	General Counsel	114400	1	1	1	1	114,400	
8	Information Specialist	34000	1	2	1	3	102,000	1
9	Information Services Director	50000				1	50,000	1
10	Lump Sum Separation Payments						12,468	
	Total Gross Requirements		8	9	8	11	788,000	2
	Plus: Earned Increment							
	Plus: Longevity							
	Less: Vacancy Allowance							
	Total Budget Request						788,000	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2011 Actual Positions @ 6/30/11 (3)	Fiscal 2011 Actual Obligations (4)	Fiscal 2012 Budgeted Positions (5)	Fiscal 2012 Estimated Obligations (6)	Fiscal 2012 Increment Run Dec-11 (7)	Fiscal 2013 Budgeted Positions (8)	Fiscal 2013 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Full Time	8	642,291	9	744,000	8	11	775,532	31,532	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.		456					12,468	12,468	
10	Signing Bonus Payments									
	Total	8	642,747	9	744,000	8	11	788,000	44,000	2

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department	No.	Division	No.
BOARD OF ETHICS	45	EXECUTIVE DIRECTION	01
Program	**No.**	**Fund**	**No.**
GENERAL MANAGEMENT AND SUPPORT	991	GENERAL	01

Code	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication		250	250	250	
210	Postal Services	3,336	3,250	1,500	1,500	
211	Transportation	1,120	1,500	2,500	2,500	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses			1,000	1,000	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities	4,132	8,500			
250	Professional Services	5,123	15,000	14,750	14,750	
251	Professional Svcs. - Information Technology		41,900	20,000	20,000	
252	Accounting & Auditing Services					
253	Legal Services			30,400	30,400	
254	Mental Health & Mental Retardation Services					
255	Dues	445	600	600	600	
256	Seminar & Training Sessions	3,664	4,000	4,000	4,000	
257	Architectural & Engineering Services					
258	Court Reporters	5,088	15,000	15,000	15,000	
259	Arbitration Fees					
260	Repair & Maintenance Charges	2,699	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	1,326	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					
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)	93	500	500	500	
	Total	27,026	96,000	96,000	96,000	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

Department	No.	Division	No.
BOARD OF ETHICS	45	EXECUTIVE DIRECTION	01
Program	**No.**	**Fund**	**No.**
GENERAL MANAGEMENT AND SUPPORT	991	GENERAL	01

Code	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 300 - Materials & Supplies					
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	1,856				
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	6,059	4,500	4,500	4,500	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	200	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	8,115	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	833	1,500	1,500	1,500	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	2,062	5,000	5,000	5,000	
428	Vehicles					
430	Furniture & Furnishings		500	500	500	
499	Other Equipment (not otherwise classified)					
	Total	2,895	7,000	7,000	7,000	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SUPPORTING DETAIL
PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
BOARD OF ETHICS	45	EXECUTIVE DIRECTION	01
Type of Service		**Fund**	**No.**
GENERAL MANAGEMENT AND SUPPORT		GENERAL	01

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriation (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	10,211	71,900	80,150	80,150	
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	Mr. Paul J. Jablow	5,000	5,000	5,000	Consulting, Investigations, Publications
250	Professional Services - To Be Determined	123	9,750	9,750	Consulting, Investigations
251	IT services - To Be Determined		20,000	20,000	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	5,088	15,000	15,000	Court Reporter Services
	Total Class 250s	10,211	80,150	80,150	

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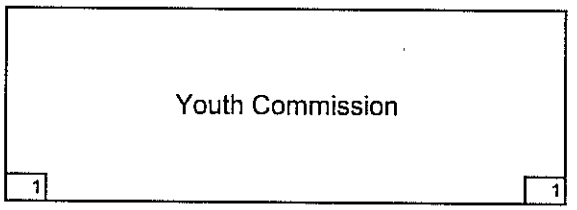
CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

ORGANIZATION CHART

Department: Youth Commission

No. 47



CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department: Youth Commission — No. 47

No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2011 Actual Obligations (5)	Fiscal 2012 Original Appropriation (6)	Fiscal 2012 Estimated Obligations (7)	Fiscal 2013 Obligation Level (8)	Increase or (Decrease) (9)
01	GENERAL FUND	100	Employee Compensation					
		a)	Personal Services	47,000	50,000	50,000	50,000	
		b)	Fringe Benefits					
		200	Purchase of Services	28,559	43,312	41,392	40,000	(1,392)
		300	Materials and Supplies	1,878	1,000	2,688	2,580	(108)
		400	Equipment	505	1,688		1,500	1,500
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	77,942	96,000	94,080	94,080	
		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					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	47,000	50,000	50,000	50,000	
		b)	Fringe Benefits					
		200	Purchase of Services	28,559	43,312	41,392	40,000	(1,392)
		300	Materials and Supplies	1,878	1,000	2,688	2,580	(108)
		400	Equipment	505	1,688		1,500	1,500
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	77,942	96,000	94,080	94,080	

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CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Department	No.
Youth Commission	47

Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund						
Internal Realignment		(1,392)	1,392			
TOTAL GENERAL FUND		(1,392)	1,392			

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
Youth Commission	47	Administration	01
Program	**No.**	**Fund**	**No.**
General Management and Support	991	General	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	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation	47,000	50,000	50,000	50,000	
a)	Personal Services					
b)	Fringe Benefits					
200	Purchase of Services	28,559	43,312	41,392	40,000	(1,392)
300	Materials and Supplies	1,878	1,000	2,688	2,580	(108)
400	Equipment	505	1,688		1,500	1,500
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	77,942	96,000	94,080	94,080	

Summary of Positions

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

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Youth Commission	47	Administration	01
Program	**No.**	**Fund**	**No.**
General Management and Support	991	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
1	Executive Director of Youth Commission	50,000	1	1	1	1	50,000	
	Total Gross Requirements		1	1	1	1	50,000	
	Plus: Earned Increment							
	Plus: Longevity							
	Less: Vacancy Allowance							
	Total Budget Request						50,000	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2011 Actual Positions @ 6/30/11 (3)	Fiscal 2011 Actual Obligations (4)	Fiscal 2012 Budgeted Positions (5)	Fiscal 2012 Estimated Obligations (6)	Fiscal 2012 Increment Run Dec-11 (7)	Fiscal 2013 Budgeted Positions (8)	Fiscal 2013 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Full Time	1	47,000	1	48,762	1	1	50,000	1,238	
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.				1,238				(1,238)	
10	Signing Bonus Payments									
	Total	1	47,000	1	50,000	1	1	50,000		

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department	No.	Division	No.
Youth Commission	47	Administration	01
Program	**No.**	**Fund**	**No.**
General Management and Support	991	General	01

Code	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services	11	25	25	25	
211	Transportation	354	900	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		1,500	1,180	1,500	320
231	Overtime Meals					
240	Advertising & Promotional Activities	13,917	15,000	15,000	13,675	(1,325)
250	Professional Services	4,631	17,337	9,284	15,000	5,716
251	Professional Svcs. - Information Technology			7,053	1,000	(6,053)
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	327				
256	Seminar & Training Sessions	1,800	4,250	4,050	4,000	(50)
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	7,519	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	28,559	43,312	41,392	40,000	(1,392)

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CITY OF PHILADELPHIA

- FISCAL 2013 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

Department	No.	Division	No.
Youth Commission	47	Administration	01
Program	**No.**	**Fund**	**No.**
General Management and Support	991	General	01

Code (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
	Schedule 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
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food			29		(29)
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	615	615	1,604	1,000	(604)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	1,263	385	1,055	1,000	(55)
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	1,878	1,000	2,688	2,580	(108)
	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	148	300		500	500
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		1,188		1,000	1,000
428	Vehicles					
430	Furniture & Furnishings	357	200			
499	Other Equipment (not otherwise classified)					
	Total	505	1,688		1,500	1,500

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
Youth Commission	47	Administration	01
Type of Service		**Fund**	**No.**
Professional Services		General	01

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriation (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	4,631	17,337	16,337	16,000	(337)
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	DJ Services	2,164	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		2,000	1,000	Hire Media Mobilizing Project to document Youth Commission events.
250	Consultant	2,467	2,337	4,000	Hire a consultant to help develop a strategic plan.
250	Catering		2,000	2,000	Catering of special events.
250	Trainers			3,000	Train youth on political issues, advocacy.
251	Web Developer		8,000	1,000	The Youth Commission hired a web developer to create a more youth-friendly website.

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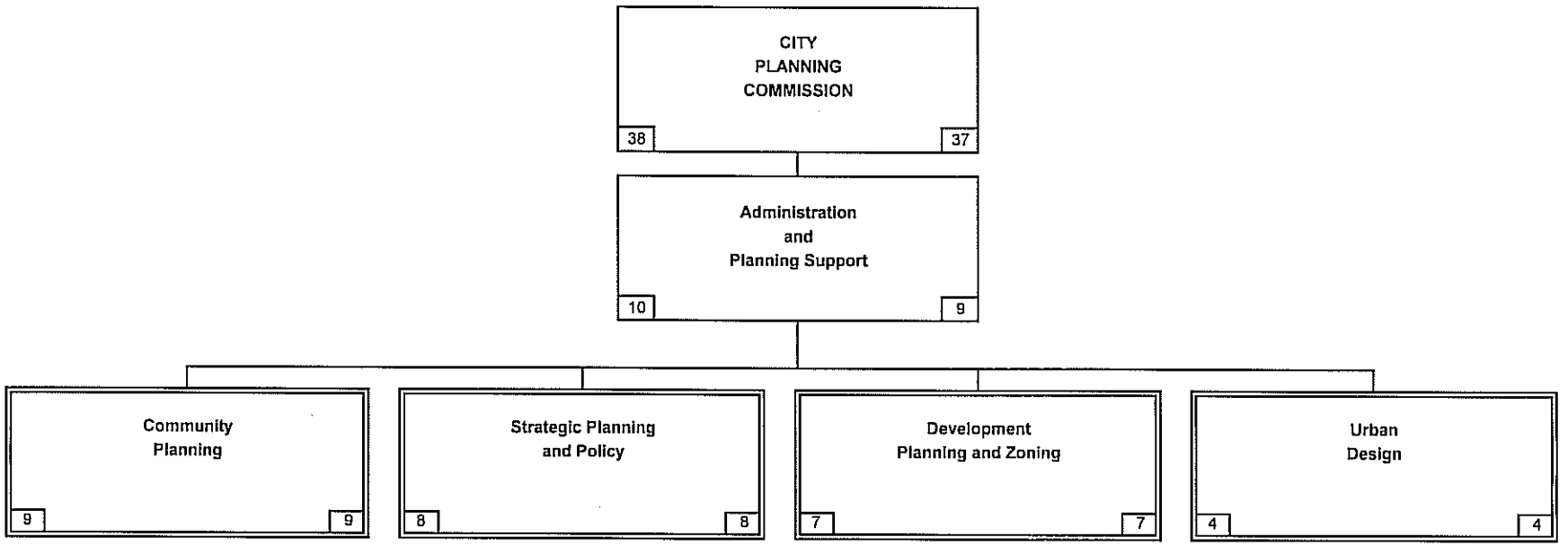
CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

ORGANIZATION CHART

Department	No.
City Planning Commission	51



RESPONSIBILITY CENTER	
FY12 FILLED POS. 12/11	FY13 BUDGETED POSITIONS

DIVISION	
FY12 FILLED POS. 12/11	FY13 BUDGETED POSITIONS

CITY OF PHILADELPHIA

- FISCAL 2013 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

-

Department: City Planning Commission — No. 51

No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2011 Actual Obligations (5)	Fiscal 2012 Original Appropriation (6)	Fiscal 2012 Estimated Obligations (7)	Fiscal 2013 Obligation Level (8)	Increase or (Decrease) (9)
01	General Fund	100	Employee Compensation					
		a)	Personal Services	2,129,152	2,136,956	2,091,813	2,091,813	
		b)	Fringe Benefits					
		200	Purchase of Services	84,436	84,591	79,592	79,592	
		300	Materials and Supplies	34,500	35,653	40,652	40,652	
		400	Equipment	150				
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	2,248,238	2,257,200	2,212,057	2,212,057	
08	Grants Revenue Fund	100	Employee Compensation					
		a)	Personal Services	63,680	63,680	63,680	63,680	
		b)	Fringe Benefits	21,648	29,479	29,480	29,480	
		200	Purchase of Services	100,543	611,000	721,363	710,000	(11,363)
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds	318	319	319	319	
			Total	186,189	704,478	814,842	803,479	(11,363)
10	Community Development Fund	100	Employee Compensation					
		a)	Personal Services	156,912	382,236	269,895	237,647	(32,248)
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	156,912	382,236	269,895	237,647	(32,248)
		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	2,349,744	2,582,872	2,425,388	2,393,140	(32,248)
		b)	Fringe Benefits	21,648	29,479	29,480	29,480	
		200	Purchase of Services	184,979	695,591	800,955	789,592	(11,363)
		300	Materials and Supplies	34,500	35,653	40,652	40,652	
		400	Equipment	150				
		500	Contributions, etc.					
		800	Payments to Other Funds	318	319	319	319	
			Total	2,591,339	3,343,914	3,296,794	3,253,183	(43,611)

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CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS					-
Department City Planning Commission						No. 51
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
08 - Grants Revenue Fund						
Changes in anticipated funding levels for 2013 grants						
Expired grants:						
Bicycle and Pedestrian Plans		(1,825)				(1,825)
Urban Design and Physical Planning		(9,538)				(9,538)
Total - Grants Revenue Fund		**(11,363)**				**(11,363)**
10 - Community Development Fund						
Reduction in federal funding	(32,248)					(32,248)
Total - Community Development Fund	**(32,248)**					**(32,248)**
Total City Planning Commission	**(32,248)**	**(11,363)**				**(43,611)**

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department: City Planning Commission — No. 51

Line No.	Category	Fiscal 2011 Actual Positions 6/30/11	Fiscal 2011 Actual Obligations	Fiscal 2012 Budgeted Positions	Fiscal 2012 Estimated Obligations	Fiscal 2012 Increment Run Dec-11	Fiscal 2013 Budgeted Positions	Fiscal 2013 Obligation Level	Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. Summary by Object Classification - All Funds										
1	Full Time	37	2,311,169	42	2,422,388	38	37	2,390,140	(5)	(32,248)
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members		3,760		3,000			3,000		
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		34,815							
10	Signing Bonus									
	Total	37	2,349,744	42	2,425,388	38	37	2,393,140	(5)	(32,248)
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	2,090,577	38	2,088,813	34	33	2,088,813	(5)	
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members		3,760		3,000			3,000		
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		34,815							
10	Signing Bonus									
	Total	33	2,129,152	38	2,091,813	34	33	2,091,813	(5)	
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 2013 OPERATING BUDGET

DIVISION SUMMARY - ALL FUNDS

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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	2,349,744	2,582,872	2,425,388	2,393,140	(32,248)
b)	Fringe Benefits	21,648	29,479	29,480	29,480	
200	Purchase of Services	184,979	695,591	800,955	789,592	(11,363)
300	Materials and Supplies	34,500	35,653	40,652	40,652	
400	Equipment	150				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	318	319	319	319	
900	Advances and Misc. Payments					
	Total	2,591,339	3,343,914	3,296,794	3,253,183	(43,611)

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
01	General Fund	2,248,238	2,257,200	2,212,057	2,212,057	
08	Grants Revenue Fund	186,189	704,478	814,842	803,479	(11,363)
10	Community Development Fund	156,912	382,236	269,895	237,647	(32,248)
	Total	2,591,339	3,343,914	3,296,794	3,253,183	(43,611)

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Increment Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General Fund	33	38	34	33	(5)
08	Grants Revenue Fund	1	1	1	1	
10	Community Development Fund	3	3	3	3	
	Total Full Time	37	42	38	37	(5)

Summary of Part Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Increment Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General Fund					
08	Grants Revenue Fund					
10	Community Development Fund					
	Total Part Time					

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

DIVISION SUMMARY

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) To analyze ongoing City development issues, undertake site searches for new facilities and evaluate the impact of private and public development proposals

d) To 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) To prepare the Capital Program and Budget.

f) To prepare studies, plans, and evaluate reports in economic, transportation, housing land use development, community services, facilities and demographics

g) To 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 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,129,152	2,136,956	2,091,813	2,091,813	
b)	Fringe Benefits					
200	Purchase of Services	84,436	84,591	79,592	79,592	
300	Materials and Supplies	34,500	35,653	40,652	40,652	
400	Equipment	150				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,248,238	2,257,200	2,212,057	2,212,057	

Summary of Positions

Code	Category	Actual Positions @ 6/30/11	Fiscal 2012 Budgeted Positions	Increment Run Dec-11	Fiscal 2013 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	33	38	34	33	(5)
111	Part Time					
	Total	33	38	34	33	(5)

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CITY OF PHILADELPHIA

FISCAL 2013 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 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	Administration Planning and Support							
1	Administrative Assistant	34,560 - 44,428		1				(1)
2	Administrative Services Supervisor	34,560 - 44,428	1		1	1	42,586	
3	Administrative Services Director I	59,901 - 77,613	1	1	1	1	78,238	
4	Administrative Specialist II	44,035 - 56,616		1	1	1	44,035	
5	Executive Director	126,406	1	1	1	1	126,406	
6	Executive Deputy/Chief of Staff	120,000			1	1	120,000	
7	Executive Secretary	29,579 - 38,029	3	3	3	2	78,510	(1)
8	Municipal Art Planner	55,871 - 71,835	1	1	1	1	73,461	
9	Service Representative	30,584 - 33,242	1	1				(1)
	Subtotal Administration Planning and Support		**8**	**9**	**9**	**8**	**563,236**	**(1)**
	Community Development							
10	City Planner II	44,035 - 56,616	2	1				(1)
11	City Planner III	56,035 - 63,055	3	5	5	5	288,492	
12	City Planner IV	63,854 - 71,836	2	2	2	2	136,507	
13	City Planner V	73,056 - 82,194	1	1	1	1	89,424	
	Subtotal Community Development		**8**	**9**	**8**	**8**	**514,423**	**(1)**
	Strategic Planning and Policy							
14	City Planner II	44,035 - 56,616	2	1				(1)
15	City Planner III	56,035 - 63,055	1	3	3	3	171,657	
16	City Planner IV	63,854 - 71,836	3	3	3	3	218,983	
17	City Planner V	73,056 - 82,194	1	1	1	1	82,819	
	Subtotal Strategic Planning and Policy		**7**	**8**	**7**	**7**	**473,459**	**(1)**
	Development Planning and Zoning							
18	City Planner II	44,035 - 56,616		1				(1)
19	City Planner III	56,035 - 63,055	3	3	3	3	183,413	
20	City Planner IV	63,854 - 71,836	2	2	2	2	141,127	
21	City Planner V	73,056 - 82,194	1	1	1	1	83,819	
	Subtotal Development Planning and Zoning		**6**	**7**	**6**	**6**	**408,359**	**(1)**
	Urban Design							
22	City Planner II	44,035 - 56,616	1		1	1	44,035	
23	City Planner III	56,035 - 63,055	1	3	1	1	56,035	(2)
24	City Planner IV	63,854 - 71,836	1	1	1	1	72,479	
25	City Planner V	73,056 - 82,194	1	1	1	1	78,449	
	Subtotal Urban Design		**4**	**5**	**4**	**4**	**250,998**	**(1)**

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CITY OF PHILADELPHIA

FISCAL 2013 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 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Total Full Time		33	38	34	33	2,210,475	(5)
	Community Development transfers						(65,936)	
	Board Fees						3,000	
	Lump Sum Separation payments							
	Total Gross Requirements		33	38	34	33	2,147,539	(5)
	Plus: Earned Increment							
	Plus: Longevity							
	Less: Vacancy Allowance						(55,726)	
	Total Budget Request						2,091,813	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2011 Actual Positions @ 6/30/11 (3)	Fiscal 2011 Actual Obligations (4)	Fiscal 2012 Budgeted Positions (5)	Fiscal 2012 Estimated Obligations (6)	Fiscal 2012 Increment Run Dec-11 (7)	Fiscal 2013 Budgeted Positions (8)	Fiscal 2013 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11)
1	Full Time	33	2,090,577	38	2,088,813	34	33	2,088,813		(5)
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members		3,760		3,000			3,000		
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		34,815							
10	Signing Bonus									
	Total	33	2,129,152	38	2,091,813	34	33	2,091,813		(5)

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

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 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	1				
210	Postal Services	747	131	132	132	
211	Transportation	6,724	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	1,063	3,000	3,000	3,000	
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	17,585	23,000	12,000	18,000	6,000
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services	5,000		6,000		(6,000)
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	1,545	4,310	4,310	2,310	(2,000)
256	Seminar & Training Sessions	6,748	7,000	7,000	7,000	
257	Architectural & Engineering Services					
258	Court Reporters	474				
259	Arbitration Fees					
260	Repair & Maintenance Charges	6,508	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	38,041	35,000	35,000	37,000	2,000
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	84,436	84,591	79,592	79,592	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

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 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 300 - Materials & Supplies					
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	2,146	3,789	3,788	3,788	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	186				
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	115				
318	Janitorial, Laundry & Household	40				
320	Office Materials & Supplies	10,118	9,060	9,060	9,060	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	21,589	20,824	25,824	25,824	
325	Printing	306	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	34,500	35,653	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	150				
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	150				

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SUPPORTING DETAIL
PROFESSIONAL SERVICES AND - CARE OF INDIVIDUALS

Department	No.	Division	No.
City Planning Commission	51	Planning Commission Operations	10
Type of Service		**Fund**	**No.**
Professional Services		General	01

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriation (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	23,059	23,000	18,000	18,000	
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**				
	Sterling Testing Systems	587	500	500	Employee background checks
	Trustees of University of PA	10,500	11,500	11,000	Work Study Interns
	Philadelphia Industrial Development Corp.	5,300			Communication strategy
	Various vendors/To be determined	1,198		6,500	Professional services, general support as needed
	Subtotal Professional Services	**17,585**	**12,000**	**18,000**	
252	**Accounting and Auditing Services**				
	Schetman, Marks and DeVor	5,000	6,000		LUPTAP grants audit
	Subtotal Accounting and Auditing Services	**5,000**	**6,000**		
258	**Court Reporters**				
	Various vendors	474			
	Subtotal Court Reporters	**474**			
	Total - Professional Services	**23,059**	**18,000**	**18,000**	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

DIVISION SUMMARY

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 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	63,680	63,680	63,680	63,680	
b)	Fringe Benefits	21,648	29,479	29,480	29,480	
200	Purchase of Services	100,543	611,000	721,363	710,000	(11,363)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	318	319	319	319	
900	Advances and Misc. Payments					
	Total	186,189	704,478	814,842	803,479	(11,363)

Summary of Positions

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

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
City Planning Commission	51	Planning Commission Operations	10
Program	**No.**	**Fund**	**No.**
General Management and Support	991	Grants Revenue	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	Short Range Planning	G51043
	State	Award Period	Type of Grant
	Other Govt.	7/1/12 - 6/30/13	Categorical - Federal Transit Administration
	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 (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	63,680	63,680	63,680	63,680	
100 b)	Fringe Benefits - Total	21,648	29,479	29,480	29,480	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	985	1,250	1,336	1,336	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	901	936	953	953	
	Class 190 - Pension Obligation Bonds		7,121	6,026	6,026	
	Class 191 - Pension Contributions	5,565	4,262	4,262	4,262	
	Class 192 - FICA	3,282	4,000	4,000	4,000	
	Class 193 - Health / Medical	10,733	11,712	12,688	12,688	
	Class 194 - Group Life	50	54	59	59	
	Class 195 - Group Legal	132	144	156	156	
200	Purchase of Services	4,550	5,000	5,000	5,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	318	319	319	319	
900	Advances and Misc. Payments					
	Total	90,196	98,478	98,479	98,479	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	90,196	98,478	98,479	98,479	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	90,196	98,478	98,479	98,479	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 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 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

-

Department	No.	Division	No.
City Planning Commission	51	Planning Commission Operations	10
Program	**No.**	**Fund**	**No.**
General Management and Support	991	Grants Revenue	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	Bicycle and Pedestrian Plans - West & Southwest Philadelphia	G51642 11F1
	State	**Award Period**	**Type of Grant**
	Other Govt.	7/1/11 - 6/30/12	Categorical - Federal Transit Administration
	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 (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
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	35,993	36,000	1,825		(1,825)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	35,993	36,000	1,825		(1,825)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	35,993	36,000	1,825		(1,825)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	35,993	36,000	1,825		(1,825)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 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 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
City Planning Commission	51	Planning Commission Operations	10
Program	**No.**	**Fund**	**No.**
General Management and Support	991	Grants Revenue	08

Funding Sources		Grant Title	Grant Number
X	Federal	Urban Design and Physical Planning Services	G51642 11F2
	State	Award Period	Type of Grant
	Other Govt.	7/1/10 - 6/30/12	Categorical - Federal Transit Administration
	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 (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
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	20,000	9,538		(9,538)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	60,000	20,000	9,538		(9,538)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	60,000	20,000	9,538		(9,538)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	60,000	20,000	9,538		(9,538)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 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 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
City Planning Commission	51	Planning Commission Operations	10
Program	**No.**	**Fund**	**No.**
General Management and Support	991	Grants Revenue	08

Funding Sources		Grant Title	Grant Number
	Federal	Callowhill Area Plan	To be determined
	State	Award Period	Type of Grant
	Other Govt.	7/1/11 - 6/30/13	Categorical - Federal Transit Administration
X	*Local (Non-Govt.)*		

Matching Requirements

None.

Grant Objective

To develop area plan for former industrial site.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
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					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			100,000	100,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)			100,000	100,000	
	Total			100,000	100,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 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 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
City Planning Commission	51	Planning Commission Operations	10
Program	**No.**	**Fund**	**No.**
General Management and Support	991	Grants Revenue	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	East Kensington Streetscape and Community Development Plan	To be determined
	State	**Award Period**	**Type of Grant**
	Other Govt.	1/1/12 - 12/31/13	Categorical - Federal Transit Administration
	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 (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
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	
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	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal			30,000	30,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			30,000	30,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 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 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
City Planning Commission	51	Planning Commission Operations	10
Program	**No.**	**Fund**	**No.**
General Management and Support	991	Grants Revenue	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	Philadelphia 2035 District Plan and Zoning Map Revision Program	To be determined
	State	**Award Period**	**Type of Grant**
	Other Govt.	1/1/12 - 12/31/13	Categorical - Federal Transit Administration
	Local (Non-Govt.)		

Matching Requirements

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 (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
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					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			100,000	100,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal			100,000	100,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			100,000	100,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 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 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

-

Department	No.	Division	No.
City Planning Commission	51	Planning Commission Operations	10
Program	**No.**	**Fund**	**No.**
General Management and Support	991	Grants Revenue	08

Funding Sources		Grant Title	Grant Number
	Federal	Philadelphia Planning and Zoning Reform	To be determined
	State	Award Period	Type of Grant
	Other Govt.	7/1/11 - 6/30/13	Categorical - William Penn Foundation
X	*Local (Non-Govt.)*		

Matching Requirements

A 25% match is required.

Grant Objective

Support of strategic elements of comprehensive planning and zoning remapping for 2011 and 2012.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
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	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		500,000	375,000	375,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		500,000	375,000	375,000	
	Total		500,000	375,000	375,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 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 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
City Planning Commission	51	Planning Commission Operations	10
Program	**No.**	**Fund**	**No.**
General Management and Support	991	Grants Revenue	08

Funding Sources		Grant Title	Grant Number
	Federal	Sign Controls for Comprehensive Planning (LUPTAP)	To be determined
X	*State*	**Award Period**	**Type of Grant**
	Other Govt.	7/1/11 - 6/30/14	Categorical - PA Dept. of Economic and Community Development
	Local (Non-Govt.)		

Matching Requirements

None.

Grant Objective

To conduct study of zoning sign controls, prepare revisions for Council consideration and provide related educational and training activities.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
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		50,000	25,000	25,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		50,000	25,000	25,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State		50,000	25,000	25,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total		50,000	25,000	25,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 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 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

-

Department	No.	Division	No.
City Planning Commission	51	Planning Commission Operations	10
Program	**No.**	**Fund**	**No.**
General Management and Support	991	Grants Revenue	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	Washington Avenue Streetscape Design	To be determined
	State	**Award Period**	**Type of Grant**
	Other Govt.	1/1/12 - 12/31/13	Categorical - Federal Transit Administration
	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 (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
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	
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	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal			75,000	75,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			75,000	75,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 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 2013 OPERATING BUDGET

DIVISION SUMMARY

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 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	156,912	382,236	269,895	237,647	(32,248)
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		156,912	382,236	269,895	237,647	(32,248)

Summary of Positions

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

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CITY OF PHILADELPHIA

FISCAL 2013 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	Community Development	10

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Administration Planning and Support							
1	Executive Secretary	29,580 - 38,030	1	1	1	1	30,584	
	Subtotal - Administration Planning and Support		1	1	1	1	**30,584**	
	Community Planning							
2	City Planner IV	63,854 - 71,836	1	1	1	1	72,661	
	Subtotal - Community Planning		1	1	1	1	**72,661**	
	Development Planning and Zoning							
3	City Planner IV	63,854 - 71,836	1	1	1	1	68,466	
	Subtotal - Development Planning and Zoning		1	1	1	1	**68,466**	
	Total Full Time		3	3	3	3	171,711	
	Transfers from the General Fund						65,936	
	Total Gross Requirements		3	3	3	3	237,647	
	Plus: Earned Increment							
	Plus: Longevity							
	Minus: Turnover Reduction							
	Total Budget Request						237,647	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2011 Actual Positions @ 6/30/11 (3)	Fiscal 2011 Actual Obligations (4)	Fiscal 2012 Budgeted Positions (5)	Fiscal 2012 Estimated Obligations (6)	Fiscal 2012 Increment Run Dec-11 (7)	Fiscal 2013 Budgeted Positions (8)	Fiscal 2013 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11)
1	Full Time	3	156,912	3	269,895	3	3	237,647	(32,248)	
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	156,912	3	269,895	3	3	237,647	(32,248)	

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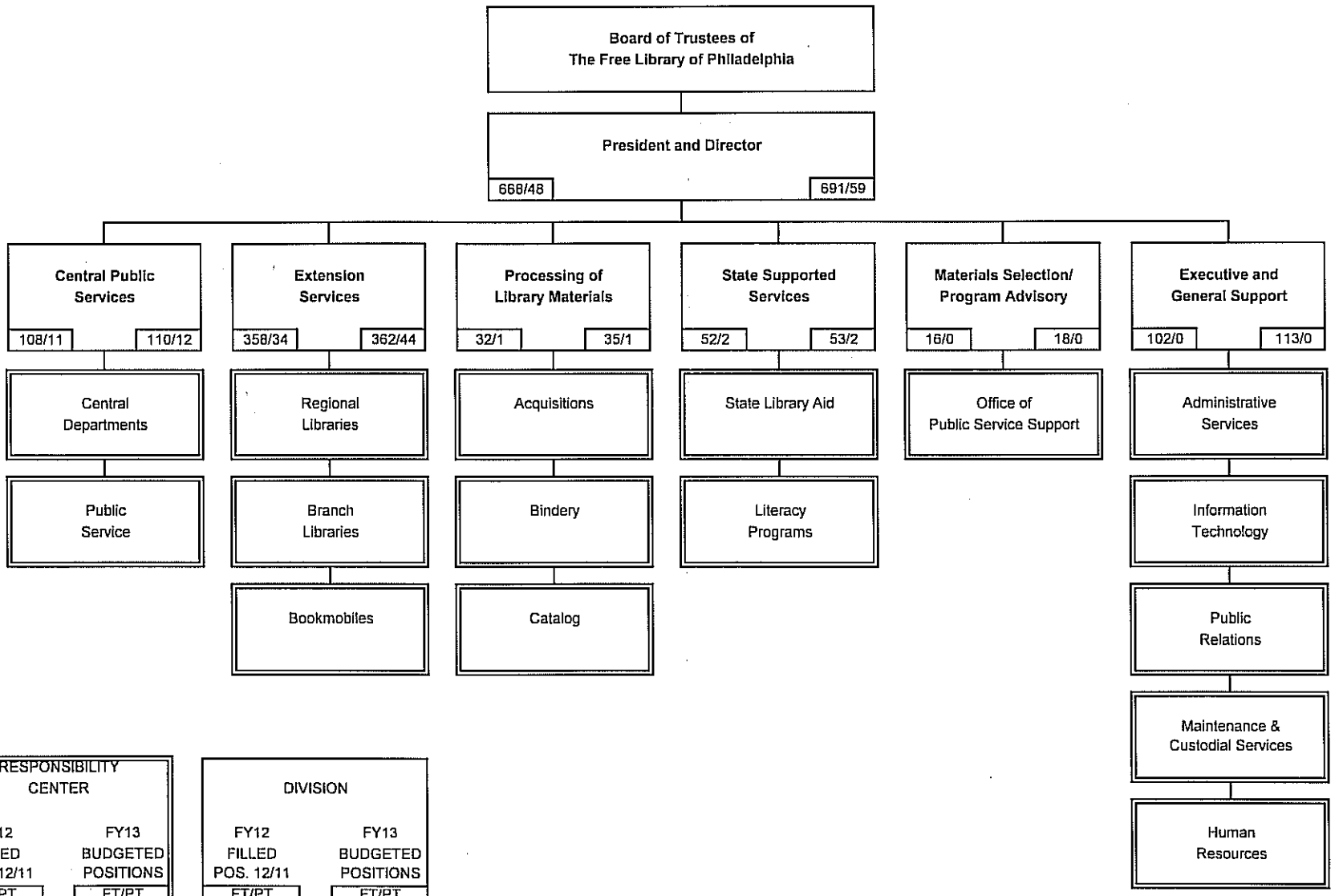
CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

ORGANIZATION CHART

Department: Free Library of Philadelphia | No. 52



CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department: Free Library of Philadelphia — No. 52

No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2011 Actual Obligations (5)	Fiscal 2012 Original Appropriation (6)	Fiscal 2012 Estimated Obligations (7)	Fiscal 2013 Obligation Level (8)	Increase or (Decrease) (9)
01	General Fund	100	Employee Compensation					
		a)	Personal Services	29,004,686	29,518,037	29,283,037	29,283,037	
		b)	Fringe Benefits					
		200	Purchase of Services	1,573,460	2,417,666	2,267,666	2,267,666	
		300	Materials and Supplies	1,843,638	1,835,990	1,746,527	1,746,527	
		400	Equipment	83,501	91,669	56,132	56,132	
		500	Contributions, etc.	43,500				
		800	Payments to Other Funds					
			Total	32,548,785	33,863,362	33,353,362	33,353,362	
08	Grants Revenue Fund	100	Employee Compensation					
		a)	Personal Services	3,255,567	3,306,902	2,361,093	2,454,428	93,335
		b)	Fringe Benefits	236,819	314,777	120,500	120,500	
		200	Purchase of Services	4,216,867	4,476,669	3,352,356	3,497,503	145,147
		300	Materials and Supplies	2,918,786	3,716,913	3,153,500	2,937,432	(216,068)
		400	Equipment	121,910	64,623	88,160	92,229	4,069
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	10,749,949	11,879,884	9,075,609	9,102,092	26,483
		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	32,260,253	32,824,939	31,644,130	31,737,465	93,335
		b)	Fringe Benefits	236,819	314,777	120,500	120,500	
		200	Purchase of Services	5,790,327	6,894,335	5,620,022	5,765,169	145,147
		300	Materials and Supplies	4,762,424	5,552,903	4,900,027	4,683,959	(216,068)
		400	Equipment	205,411	156,292	144,292	148,361	4,069
		500	Contributions, etc.	43,500				
		800	Payments to Other Funds					
			Total	43,298,734	45,743,246	42,428,971	42,455,454	26,483

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
- ALL FUNDS -

Department: Free Library of Philadelphia — No. 52

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						
Vacancy Allowance - savings from turnover and delays in filling vacant positions	(88,626)					(88,626)
Full funding for authorized positions	67,538					67,538
Changes in part-time and seasonal hours	(27,000)					(27,000)
Overtime reductions	(2,864)					(2,864)
Shift Differential reductions	(314)					(314)
Non-recurring lump sum payments	(128,352)					(128,352)
Subtotal - Central Public Services	**(179,618)**					**(179,618)**
02 - Extension Services						
Vacancy Allowance - savings from turnover and delays in filling vacant positions	(154,253)					(154,253)
Full funding for authorized positions	80,886					80,886
Changes in part-time and seasonal hours	(65,003)					(65,003)
Overtime reductions	(15,806)					(15,806)
Shift Differential reductions	(256)					(256)
Non-recurring lump sum payments	(64,841)					(64,841)
Subtotal - Extension Services	**(219,273)**					**(219,273)**
03 - Processing of Library Materials						
Vacancy Allowance - savings from turnover and delays in filling vacant positions	(32,940)					(32,940)
Full funding for authorized positions	90,284					90,284
Changes in part-time and seasonal hours	661					661
Overtime reductions	(760)					(760)
Shift Differential reductions	(18)					(18)
Anticipated lump sum payments	2,117					2,117
Subtotal - Processing of Library Materials	**59,344**					**59,344**
05 - Materials Selections/Program Advisory Services						
Vacancy Allowance - savings from turnover and delays in filling vacant positions	(8,627)					(8,627)
Full funding for authorized positions	54,188					54,188
Shift Differential reductions	(44)					(44)
Anticipated lump sum payments	44,173					44,173
Subtotal - Materials Selections/Program Advisory Serv.	**89,690**					**89,690**

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS

Department: Free Library of Philadelphia — No. 52

Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund (con't)						
07 - Executive and General Support						
Vacancy Allowance - savings from turnover and delays						
In filling vacant positions	(110,444)					(110,444)
Full funding for authorized positions	540,446					540,446
Changes in part-time and seasonal hours	(61,138)					(61,138)
Overtime reductions	(18,860)					(18,860)
Shift Differential reductions	(1,096)					(1,096)
Non-recurring lump sum payments	(99,051)					(99,051)
Subtotal - Executive and General Support	**249,857**					**249,857**
Total - General Fund						
Grants Revenue Fund						
04 - State Supported Services						
Anticipated funding for 2013 grants						
District Library Services	11,171		44,874			56,045
Regional Resource Library Services	29,494		(327,025)			(297,531)
Local Library Services	52,670	145,147	70,152			267,969
Subtotal - State Supported Services	**93,335**	**145,147**	**(211,999)**			**26,483**
Total - Grants Revenue Fund	**93,335**	**145,147**	**(211,999)**			**26,483**
Free Library of Philadelphia	**93,335**	**145,147**	**(211,999)**			**26,483**

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department: Free Library of Philadelphia — No. 52

Line No.	Category	Fiscal 2011 Actual Positions 6/30/11	Fiscal 2011 Actual Obligations	Fiscal 2012 Budgeted Positions	Fiscal 2012 Estimated Obligations	Fiscal 2012 Increment Run Dec-11	Fiscal 2013 Budgeted Positions	Fiscal 2013 Obligation Level	Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. Summary by Object Classification - All Funds										
1	Full Time	673	28,968,029	721	28,951,339	668	691	29,477,821	(30)	526,482
2	Part Time	54	1,135,718	71	794,406	48	59	863,113	(12)	68,707
3	Temporary and Seasonal		1,108,352		608,379			389,991		(218,388)
4	Fees to Board Members									
5	Regular Overtime		819,338		835,892			800,781		(35,111)
6	Holiday Overtime		7,632		8,996			8,174		(822)
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		50,427		53,754			52,160		(1,594)
9	Lump Sum Sep. Pmts.		170,757		391,364			145,425		(245,939)
10	Signing Bonus									
	Total	727	32,260,253	792	31,644,130	716	750	31,737,465	(42)	93,335
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	619	26,208,740	641	26,766,380	616	638	27,204,832	(3)	438,452
2	Part Time	48	1,064,006	68	738,423	46	57	804,331	(11)	65,908
3	Temporary and Seasonal		863,250		560,178			341,790		(218,388)
4	Fees to Board Members									
5	Regular Overtime		745,424		769,204			731,736		(37,468)
6	Holiday Overtime		7,179		8,996			8,174		(822)
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		47,178		50,637			48,909		(1,728)
9	Lump Sum Sep. Pmts.		68,909		389,219			143,265		(245,954)
10	Signing Bonus									
	Total	667	29,004,686	709	29,283,037	662	695	29,283,037	(14)	
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 2013 OPERATING BUDGET

DIVISION SUMMARY

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 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	5,258,113	5,372,245	5,441,418	5,261,800	(179,618)
b)	Fringe Benefits					
200	Purchase of Services	19,680				
300	Materials and Supplies	1,342	1,342	1,296	1,296	
400	Equipment	2,758	1,617	1,617	1,617	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	5,281,893	5,375,204	5,444,331	5,264,713	(179,618)

Summary of Positions

Code	Category	Actual Positions @ 6/30/11	Fiscal 2012 Budgeted Positions	Increment Run Dec-11	Fiscal 2013 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	116	110	108	110	
111	Part Time	11	12	11	12	
	Total	127	122	119	122	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

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 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	Division Chief							
1	Administrative Librarian I	55,872 - 71,836	2	2	2	2	141,527	
2	Administrative Librarian II	62,673 - 80,582	1	1	1	1	83,419	
3	Clerk III	32,832 - 35,826	1	1	1	1	37,767	
4	Librarian II	43,304 - 51,961		1				(1)
	Subtotal - Division Chief		4	5	4	4	262,713	(1)
	Central Departments							
5	Clerk Typist II	28,334 - 30,635	1	1	1	1	31,861	
6	Librarian I	39,492 - 44,430	3		3	3	118,476	3
7	Librarian II	43,304 - 51,961	33	32	31	31	1,539,232	(1)
8	Library Assistant I	27,277 - 29,274	28	23	23	23	679,785	
9	Library Assistant II	30,583 - 33,243	16	20	17	17	566,517	(3)
10	Library Assistant III	34,387 - 37,561	3	3	3	3	115,758	
11	Library Coordinator	46,312 - 59,538	2		2	2	105,848	2
12	Library Supervisor I	46,312 - 59,538	13	13	12	13	770,764	
13	Library Supervisor II	52,196 - 67,098	11	11	10	11	715,983	
	Subtotal - Central Departments		110	103	102	104	4,644,224	1
	Director of Public Service							
14	Volunteer Services Assistant	35,879 - 46,125	1	1	1	1	35,879	
15	Volunteer Services Director	44,035 - 56,617	1	1	1	1	54,098	
	Subtotal - Volunteer Services		2	2	2	2	89,977	

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CITY OF PHILADELPHIA

FISCAL-2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

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 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Total Full Time		116	110	108	110	4,996,914	
	Total Part Time		11	12	11	12	159,384	
	Temporary and Seasonal appointments							
	Overtime							
	Regular Overtime						187,136	
	Holiday						172	
	Shift Differential						6,820	
	Lump Sum Separation Payments							
	Total Gross Requirements		127	122	119	122	5,350,426	
	Plus: Earned Increment							
	Plus: Longevity							
	Less: Vacancy Allowance						(88,626)	
	Total Budget Request						5,261,800	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2011 Actual Positions @ 6/30/11 (3)	Fiscal 2011 Actual Obligations (4)	Fiscal 2012 Budgeted Positions (5)	Fiscal 2012 Estimated Obligations (6)	Fiscal 2012 Increment Run Dec-11 (7)	Fiscal 2013 Budgeted Positions (8)	Fiscal 2013 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11)
1	Full Time	116	4,866,068	110	4,929,376	108	110	4,908,288	(21,088)	
2	Part Time	11	186,260	12	186,384	11	12	159,384	(27,000)	
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		189,946		190,000			187,136	(2,864)	
6	Holiday Overtime				172			172		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		6,504		7,134			6,820	(314)	
9	Lump Sum Sep. Pmts.		9,335		128,352				(128,352)	
10	Contract Signing Bonus									
	Total	127	5,258,113	122	5,441,418	119	122	5,261,800	(179,618)	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

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 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
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	19,680				
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	19,680				

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CITY OF PHILADELPHIA

- FISCAL 2013 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

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 (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
	Schedule 300 - Materials & Supplies					
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	11				
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	2				
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	482	495	280	280	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	847	847	1,016	1,016	
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	1,342	1,342	1,296	1,296	
	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	58				
423	Plumbing, AC & Space Heating	53				
424	Precision, Photographic & Artists	40				
426	Recreational & Educational					
427	Computer Equipment & Peripherals	159				
428	Vehicles					
430	Furniture & Furnishings	2,448	1,617	1,617	1,617	
499	Other Equipment (not otherwise classified)					
	Total	2,758	1,617	1,617	1,617	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

DIVISION SUMMARY

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 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 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	16,204,431	16,030,732	16,094,350	15,875,077	(219,273)
b)	Fringe Benefits					
200	Purchase of Services					
300	Materials and Supplies	5,852	6,130	6,101	6,101	
400	Equipment	7,842	9,050	2,073	2,073	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	16,218,125	16,045,912	16,102,524	15,883,251	(219,273)

Summary of Positions

Code	Category	Actual Positions @ 6/30/11	Fiscal 2012 Budgeted Positions	Increment Run Dec-11	Fiscal 2013 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	357	364	358	362	(2)
111	Part Time	37	55	34	44	(11)
	Total	394	419	392	406	(13)

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CITY OF PHILADELPHIA

FISCAL 2013 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 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	Division Chief							
1	Administrative Librarian I	55,872 - 71,836		1				(1)
2	Administrative Librarian II	62,673 - 80,582	1	1	1	1	78,849	
3	Administrative Trainee I	30,454 - 39,163			1	1	33,261	1
4	Administrative Trainee II	31,339 - 40,291		1				(1)
5	Librarian II	43,304 - 51,961		1		1	43,304	
6	Library Assistant I	27,277 - 29,274	1	1	1	1	30,299	
7	Library Coordinator	46,312 - 59,538	2	2	2	2	121,326	
	Subtotal - Division Chief		**4**	**7**	**5**	**6**	**307,039**	**(1)**
	Branches							
8	Librarian II	43,304 - 51,961	48	49	47	47	2,183,562	(2)
9	Library Assistant I	27,277 - 29,274	79	66	66	66	1,949,543	
10	Library Assistant II	30,583 - 33,243	29	31	32	32	1,063,776	1
11	Library Assistant III	34,387 - 37,561	16	17	17	17	653,388	
12	Library Coordinator	46,312 - 59,538	2		1	1	60,363	1
13	Library Supervisor I	46,312 - 59,538	47	46	47	47	2,714,800	1
14	Municipal Guard	31,494 - 34,273	48	47	48	48	1,629,234	1
	Subtotal - Branches		**269**	**256**	**258**	**258**	**10,254,666**	**2**
	Regional Libraries							
15	Administrative Librarian I	55,872 - 71,836	5	4	5	5	365,705	1
16	Clerk II	28,335 - 30,415		1	1	1	31,661	
17	Clerk Stenographer II	30,584 - 33,242	1					
18	Custodial Worker I	28,334 - 30,635	3	3	3	3	89,672	
19	Departmental Aide	25,152 - 26,794	1	1	1	1	28,617	
20	Librarian I	39,492 - 44,430		7	5	7	317,386	
21	Librarian II	43,304 - 51,961	17	24	16	16	778,944	(8)
22	Library Assistant I	27,277 - 29,274	17	19	19	19	563,205	
23	Library Assistant II	30,583 - 33,243	8	9	10	10	333,650	1
24	Library Assistant III	34,387 - 37,561	3	3	6	6	233,116	3
25	Library Coordinator	46,312 - 59,538	3	3	3	3	182,089	
26	Library Supervisor I	46,312 - 59,538	8	8	8	8	485,704	
27	Municipal Guard	31,494 - 34,273	9	9	9	10	348,819	1
28	Municipal Guard Supervisor	34,387 - 37,561	6	6	6	6	232,716	
29	Regional Librarian	52,193 - 67,098	2	3	2	2	133,115	(1)
30	Secretary	30,584 - 33,242	1	1	1	1	34,067	
	Subtotal - Regional Libraries		**84**	**101**	**95**	**98**	**4,158,466**	**(3)**

71-53I

CITY OF PHILADELPHIA

FISCAL 2013 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 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Total Full Time		357	364	358	362	14,720,171	(2)
	Total Part Time		37	55	34	44	624,408	(11)
	Temporary and Seasonal appointments						321,430	
	Overtime							
	Regular Overtime						236,398	
	Holiday							
	Shift Differential						29,948	
	Lump Sum Separation Payments						96,975	
	Total Gross Requirements		394	419	392	406	16,029,330	(13)
	Plus: Earned Increment							
	Plus: Longevity							
	Minus: Turnover Reduction						(154,253)	
	Total Budget Request						15,875,077	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2011 Actual Positions @ 6/30/11 (3)	Fiscal 2011 Actual Obligations (4)	Fiscal 2012 Budgeted Positions (5)	Fiscal 2012 Estimated Obligations (6)	Fiscal 2012 Increment Run Dec-11 (7)	Fiscal 2013 Budgeted Positions (8)	Fiscal 2013 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11)
1	Full Time	357	14,345,087	364	14,639,285	358	362	14,565,918	(73,367)	(2)
2	Part Time	37	856,547	55	532,161	34	44	624,408	92,247	(11)
3	Temporary and Seasonal		724,918		478,680			321,430	(157,250)	
4	Fees to Board Members									
5	Regular Overtime		222,783		252,204			236,398	(15,806)	
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		29,691		30,204			29,948	(256)	
9	Lump Sum Sep. Pmts.		25,405		161,816			96,975	(64,841)	
10	Contract Signing Bonus									
	Total	394	16,204,431	419	16,094,350	392	406	15,875,077	(219,273)	(13)

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

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 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 300 - Materials & Supplies					
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
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	2,837	2,817	3,197	3,197	
320	Office Materials & Supplies	1,982	1,982	2,255	2,255	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	1,033	1,331	649	649	
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	5,852	6,130	6,101	6,101	
	Schedule 400 - Equipment					
403	Bakeshop, Dining Room & Kitchen	807	903			
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
418	Janitorial and Laundry	2,486	2,486			
420	Office Equipment	13	1,417	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	4,440	4,244	765	765	
499	Other Equipment (not otherwise classified)	96				
	Total	7,842	9,050	2,073	2,073	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

DIVISION SUMMARY

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 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,301,616	1,381,033	1,321,528	1,380,872	59,344
b)	Fringe Benefits					
200	Purchase of Services					
300	Materials and Supplies	1,530,320	1,526,633	1,522,900	1,522,900	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,831,936	2,907,666	2,844,428	2,903,772	59,344

Summary of Positions

Code	Category	Actual Positions @ 6/30/11	Fiscal 2012 Budgeted Positions	Increment Run Dec-11	Fiscal 2013 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	32	35	32	35	
111	Part Time		1	1	1	
	Total	32	36	33	36	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

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

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	Division Chief							
1	Library Assistant I	27,277 - 29,274	1	1		1	27,277	
2	Library Assistant II	30,583 - 33,243		1	1	1	34,267	
	Subtotal - Division Chief		1	2	1	2	61,544	
	Acquisitions							
3	Administrative Librarian I	55,872 - 71,836	1	1	1	1	64,679	
4	Laborer	27,778 - 30035	1	1	1	1	31,861	
5	Librarian II	43,304 - 51,961	1	1	1	1	52,585	
6	Library Assistant I	27,277 - 29,274	8	11	8	10	295,946	(1)
7	Library Assistant II	30,583 - 33,243	3	3	3	3	101,923	
8	Library Assistant III	34,387 - 37,561	2	2	2	2	77,172	
9	Library Supervisor I	46,312 - 59,538	1	1	1	1	60,763	
	Subtotal - Acquisitions		17	20	17	19	684,929	(1)
	Bindery							
10	Library Collection Conservation Technician	34,597 - 37,846	3	3	3	3	131,059	
	Subtotal - Bindery		3	3	3	3	131,059	
	Catalog							
11	Librarian I	39,492 - 44,430	1		1	1	39,492	1
12	Librarian II	43,304 - 51,961	2	2	2	2	96,090	
13	Library Assistant II	30,583 - 33,243	1	1	1	1	34,467	
14	Library Cataloging Technician	29,580 - 38,030	4	4	4	4	154,502	
15	Library Supervisor I	46,312 - 59,538	3	3	3	3	170,539	
	Subtotal - Catalog		11	10	11	11	495,090	1

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

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

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Total Full Time		32	35	32	35	1,372,622	
	Total Part Time			1	1	1	20,539	
	Temporary and Seasonal appointments							
	Overtime							
	Regular Overtime						18,366	
	Holiday							
	Shift Differential						168	
	Lump Sum Separation Payments						2,117	
	Total Gross Requirements		32	36	33	36	1,413,812	
	Plus: Earned Increment							
	Plus: Longevity							
	Minus: Turnover Reduction						(32,940)	
	Total Budget Request						1,380,872	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2011 Actual Positions @ 6/30/11 (3)	Fiscal 2011 Actual Obligations (4)	Fiscal 2012 Budgeted Positions (5)	Fiscal 2012 Estimated Obligations (6)	Fiscal 2012 Increment Run Dec-11 (7)	Fiscal 2013 Budgeted Positions (8)	Fiscal 2013 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11)
1	Full Time	32	1,262,661	35	1,282,338	32	35	1,339,682	57,344	
2	Part Time		21,199	1	19,878	1	1	20,539	661	
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		17,606		19,126			18,366	(760)	
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		150		186			168	(18)	
9	Lump Sum Sep. Pmts.							2,117	2,117	
10	Contract Signing Bonus									
	Total	32	1,301,616	36	1,321,528	33	36	1,380,872	59,344	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

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 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 300 - Materials & Supplies					
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	3,500	3,500	3,500	3,500	
305	Building & Construction					
306	Library Materials	1,491,992	1,491,039	1,460,287	1,460,287	
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	4,940	4,940	443	443	
320	Office Materials & Supplies	28,816	26,082	54,990	54,990	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	305	305	850	850	
325	Printing	767	767	2,830	2,830	
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	1,530,320	1,526,633	1,522,900	1,522,900	
	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					

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290

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: 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	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2011 Actual Obligations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
306	**Library Materials** Purchase of books, CDs, videos and magazines for circulation		1,491,992	1,460,287	1,460,287	
320	**Office Materials and Supplies** Various office supplies consumed in the operations of the library system		28,815	54,990	54,990	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

DIVISION SUMMARY

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.

To provide staff support and strategic planning for the Mayor's Commission on Literacy.

Summary by Class

Class	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,255,567	3,306,902	2,361,093	2,454,428	93,335
b)	Fringe Benefits	236,819	314,777	120,500	120,500	
200	Purchase of Services	4,216,867	4,476,669	3,352,356	3,497,503	145,147
300	Materials and Supplies	2,918,786	3,716,913	3,153,500	2,937,432	(216,068)
400	Equipment	121,910	64,623	88,160	92,229	4,069
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	10,749,949	11,879,884	9,075,609	9,102,092	26,483

Summary of Positions

Code	Category	Actual Positions @ 6/30/11	Fiscal 2012 Budgeted Positions	Increment Run Dec-11	Fiscal 2013 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	54	80	52	53	(27)
111	Part Time	6	3	2	2	(1)
	Total	60	83	54	55	(28)

71-53F

CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

Funding Sources		Grant Title	Grant Number
X	*Federal*	Literacy Commission - Staff Development	G52116
	State	Award Period	Type of Grant
	Other Govt.	7/1/11 - 6/30/12	Categorical - PA Dept. of Education
	Local (Non-Govt.)		

Matching Requirements

A 25% match is required.

Grant Objective

To provide on-going professional development opportunities for adult literacy participants.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	114,521	149,567			
100 b)	Fringe Benefits - Total	43,437	50,274			
	Class 186 - Flex Cash Pmts.	21				
	Class 187 - Worker's Comp. - Disability	2,686	2,620			
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	2,433	2,742			
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	8,640	14,963			
	Class 192 - FICA	6,080	10,855			
	Class 193 - Health / Medical	23,167	18,847			
	Class 194 - Group Life	410	247			
	Class 195 - Group Legal					
200	Purchase of Services	65,711	36,159			
300	Materials and Supplies	1,287	1,000			
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	224,956	237,000			

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	224,956	237,000			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	224,956	237,000			

Summary of Positions

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

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

Funding Sources		Grant Title	Grant Number
	Federal	Library for the Blind and Physically Handicapped	G52122
X	*State*	Award Period	Type of Grant
	Other Govt.	7/1/112 - 6/30/13	Categorical - PA Dept. of Education
	Local (Non-Govt.)		

Matching Requirements

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 (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	1,071,455	1,165,851	1,027,963	1,027,963	
100 b)	Fringe Benefits - Total	120,500	173,369	120,500	120,500	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	5,482	7,795	7,652	7,652	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	2,861	4,069	4,212	4,212	
	Class 190 - Pension Obligation Bonds	15,574	17,069	10,586	10,586	
	Class 191 - Pension Contributions	44,750	42,865	37,145	37,145	
	Class 192 - FICA	11,498	16,426	11,532	11,532	
	Class 193 - Health / Medical	39,436	81,987	48,124	48,124	
	Class 194 - Group Life	357	1,521	468	468	
	Class 195 - Group Legal	542	1,637	781	781	
200	Purchase of Services	466,168	469,647	449,419	449,419	
300	Materials and Supplies	7,681	70,934	8,393	8,393	
400	Equipment	1,644	4,750	6,775	6,775	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,667,448	1,884,551	1,613,050	1,613,050	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	1,667,448	1,884,551	1,613,050	1,613,050	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,667,448	1,884,551	1,613,050	1,613,050	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	23	25	24	24	(1)
111	Part Time	1	1			(1)
	Total	24	26	24	24	(2)

71-53P

CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

Funding Sources		Grant Title	Grant Number
	Federal	District Library Services	G52123
X	*State*	Award Period	Type of Grant
	Other Govt.	7/1/112 - 6/30/13	Categorical - PA Dept. of Education
	Local (Non-Govt.)		

Matching Requirements

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 (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	222,906	222,642	223,421	234,592	11,171
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	990,885	1,172,494	897,470	942,344	44,874
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,213,791	1,395,136	1,120,891	1,176,936	56,045

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	1,213,791	1,395,136	1,120,891	1,176,936	56,045
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,213,791	1,395,136	1,120,891	1,176,936	56,045

Summary of Positions

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

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

Funding Sources		Grant Title	Grant Number
	Federal	Regional Resource Library Services	G52124
X	*State*	Award Period	Type of Grant
	Other Govt.	7/1/112 - 6/30/13	Categorical - PA Dept. of Education
	Local (Non-Govt.)		

Matching Requirements

None.

Grant Objective

Funding for resources for researchers and scholars statewide.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	53,432	81,704	56,295	85,789	29,494
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	217,987	570,425	925,971	598,946	(327,025)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	271,419	652,129	982,266	684,735	(297,531)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	271,419	652,129	982,266	684,735	(297,531)
300	Other Governments					
400	Local (Non-Governmental)					
	Total	271,419	652,129	982,266	684,735	(297,531)

Summary of Positions

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

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

Funding Sources		Grant Title	Grant Number
	Federal	Local Library Services	G52125
X	*State*	Award Period	Type of Grant
	Other Govt.	7/1/112 - 6/30/13	Categorical - PA Dept. of Education
	Local (Non-Govt.)		

Matching Requirements

None.

Grant Objective

Supplemental funding for the operation of the library system.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	1,328,485	1,398,363	1,053,414	1,106,084	52,670
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	2,552,570	2,848,407	2,902,937	3,048,084	145,147
300	Materials and Supplies	1,692,279	1,901,273	1,321,666	1,387,749	66,083
400	Equipment	118,908	59,873	81,385	85,454	4,069
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	5,692,242	6,207,916	5,359,402	5,627,371	267,969

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	5,692,242	6,207,916	5,359,402	5,627,371	267,969
300	Other Governments					
400	Local (Non-Governmental)					
	Total	5,692,242	6,207,916	5,359,402	5,627,371	267,969

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	21	40	23	23	(17)
111	Part Time	2	2	2	2	
	Total	23	42	25	25	(17)

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

Funding Sources		Grant Title	Grant Number
	Federal	Literacy Commission - Family Literacy Program	G52341
X	*State*	Award Period	Type of Grant
	Other Govt.	7/1/11 - 6/30/12	Categorical - PA Dept. of Education
	Local (Non-Govt.)		

Matching Requirements

None.

Grant Objective

To increase literacy levels of families.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	112,667	115,329			
100 b)	Fringe Benefits - Total	29,795	30,959			
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,611	1,417			
	Class 188 - Worker's Comp. - Medical	979				
	Class 189 - Medicare Tax		1,302			
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	9,221	5,224			
	Class 192 - FICA	7,421	5,230			
	Class 193 - Health / Medical	10,463	17,661			
	Class 194 - Group Life	100	125			
	Class 195 - Group Legal					
200	Purchase of Services	665,727	668,526			
300	Materials and Supplies	527	512			
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	808,716	815,326			

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	808,716	815,326			
300	Other Governments					
400	Local (Non-Governmental)					
	Total	808,716	815,326			

Summary of Positions

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

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

Funding Sources		Grant Title	Grant Number
X	*Federal*	Literacy Commission - Career Link	G52491
	State	**Award Period**	**Type of Grant**
	Other Govt.	7/1/11 - 6/30/12	Categorical - PA Dept. of Education
	Local (Non-Govt.)		

Matching Requirements

None.

Grant Objective

Coordinate literacy programs that assist individuals in preparing for the workplace.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	36,748	36,747			
100 b)	Fringe Benefits - Total	5,336	11,028			
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		351			
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax		199			
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	4,681	944			
	Class 192 - FICA	655	2,315			
	Class 193 - Health / Medical		7,112			
	Class 194 - Group Life		107			
	Class 195 - Group Legal					
200	Purchase of Services	6,900				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	48,984	47,775			

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	48,984	47,775			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	48,984	47,775			

Summary of Positions

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

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

Funding Sources		Grant Title	Grant Number
X	*Federal*	Literacy Commission - English Language Civics Program	G52570
	State	Award Period	Type of Grant
	Other Govt.	7/1/11 - 6/30/12	Categorical - PA Dept. of Education
	Local (Non-Govt.)		

Matching Requirements

A 1/3 match is required.

Grant Objective

Program to help persons achieve English language competency through contextualized instruction in US citizenship and naturalization, history, government and civic participation.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	14,856	30,838			
100 b)	Fringe Benefits - Total	9,234	9,234			
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	985				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	452	447			
	Class 190 - Pension Obligation Bonds		3,084			
	Class 191 - Pension Contributions	2,756				
	Class 192 - FICA	1,310	1,912			
	Class 193 - Health / Medical	3,624	3,791			
	Class 194 - Group Life	107				
	Class 195 - Group Legal					
200	Purchase of Services	367,432	355,485			
300	Materials and Supplies	2,248	25			
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	393,770	395,582			

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	393,770	395,582			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	393,770	395,582			

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 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 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

Funding Sources		Grant Title	Grant Number
	Federal	Literacy Commission - PA Adult Education - Tutor Training	G52675 S1
X	*State*	Award Period	Type of Grant
	Other Govt.	7/1/11 - 6/30/12	Categorical - PA Dept. of Education
	Local (Non-Govt.)		

Matching Requirements

None.

Grant Objective

Support adult literacy through outreach, recruitment and referral, tutor training and coordination of technology training and literacy services for literacy agencies.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	69,657	65,668			
100 b)	Fringe Benefits - Total	16,475	27,867			
	Class 186 - Flex Cash Pmts.		197			
	Class 187 - Worker's Comp. - Disability	3,313	1,148			
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,852	1,341			
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	5,897	3,408			
	Class 192 - FICA	4,695	4,275			
	Class 193 - Health / Medical	365	17,125			
	Class 194 - Group Life	353	373			
	Class 195 - Group Legal					
200	Purchase of Services	10,260	14,515			
300	Materials and Supplies	5,642				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	102,034	108,050			

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	102,034	108,050			
300	Other Governments					
400	Local (Non-Governmental)					
	Total	102,034	108,050			

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 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 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

Funding Sources		Grant Title	Grant Number
	Federal	Literacy Commission - PA Adult Education - College Career Advancement Program	G52675 S2
X	*State*	**Award Period**	**Type of Grant**
	Other Govt.	7/1/11 - 6/30/12	Categorical - PA Dept. of Education
	Local (Non-Govt.)		

Matching Requirements

None.

Grant Objective

Provide free workforce education to eligible city employees to prepare for better jobs in the civil service system or start college.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	35,185	40,193			
100 b)	Fringe Benefits - Total	12,042	12,046			
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	806				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax		583			
	Class 190 - Pension Obligation Bonds		4,019			
	Class 191 - Pension Contributions	2,439	2,492			
	Class 192 - FICA	1,713	4,952			
	Class 193 - Health / Medical	7,003				
	Class 194 - Group Life	81				
	Class 195 - Group Legal					
200	Purchase of Services	82,099	83,930			
300	Materials and Supplies	250	250			
400	Equipment	1,358				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	130,934	136,419			

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	130,934	136,419			
300	Other Governments					
400	Local (Non-Governmental)					
	Total	130,934	136,419			

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 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 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

Funding Sources		Grant Title	Grant Number
X	*Federal*	ARRA - TANF - Way to Work	G52761
	State	Award Period	Type of Grant
	Other Govt.	7/1/10 - 9/30/10	Categorical - US Dept. of Health& Human Services
	Local (Non-Govt.)		

Matching Requirements

None.

Grant Objective

Temporary employment program for TANF recipients.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	148,503				
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	148,503				

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	148,503				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	148,503				

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 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 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

Funding Sources		Grant Title	Grant Number
X	*Federal*	TANF - Way to Work	G52558
	State	**Award Period**	**Type of Grant**
	Other Govt.	9/30/10 - 6/30/11	Categorical - US Dept. of Health & Human Services
	Local (Non-Govt.)		

Matching Requirements

None.

Grant Objective

Temporary employment program for TANF recipients.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	47,152				
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	47,152				

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	47,152				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	47,152				

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 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 2013 OPERATING BUDGET

DIVISION SUMMARY

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 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,019,867	1,052,282	959,180	1,048,870	89,690
b)	Fringe Benefits					
200	Purchase of Services					
300	Materials and Supplies	20,804	20,807	17,314	17,314	
400	Equipment	867	867			
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,041,538	1,073,956	976,494	1,066,184	89,690

Summary of Positions

Code	Category	Actual Positions @ 6/30/11	Fiscal 2012 Budgeted Positions	Increment Run Dec-11	Fiscal 2013 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	18	18	16	18	
111	Part Time					
	Total	18	18	16	18	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

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 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	Division Chief							
1	Administrative Librarian I	55,872 - 71,836	1	1	1	1	73,461	
2	Administrative Librarian II	62,673 - 80,582	1	1	1	1	83,219	
3	Librarian I	39,492 - 44,430				1	39,492	1
4	Library Assistant II	30,583 - 33,243	1	1	1	1	33,867	
5	Library Assistant III	34,387 - 37,561	1	1	1	1	38,586	
6	Library Cataloging Technician	29,580 - 36,030	1	1	1	1	39,255	
7	Library Coordinator	46,312 - 59,538	4	4	4	4	223,748	
8	Library Supervisor II	52,196 - 67,098	1	1		1	52,196	
9	Library Trainee	31,339 - 40,291		1	1			(1)
	Subtotal - Division Chief		**10**	**11**	**10**	**11**	**583,824**	
	Office of Public Service Support							
10	Administrative Librarian I	55,872 - 71,836	1	1	1	1	72,861	
11	Administrative Librarian II	62,673 - 80,582	1	1	1	1	84,019	
12	Library Coordinator	46,312 - 59,538	2	2	1	2	104,701	
13	Library Supervisor I	46,312 - 59,538	1	1	1	1	60,363	
14	Library Supervisor II	52,196 - 67,098	1	1	1	1	68,723	
15	Library Trainee	31,339 - 40,291	1					
16	Word Processing Specialist	30,584 - 33,243	1	1	1	1	34,067	
	Subtotal - Office of Public Service Support		**8**	**7**	**6**	**7**	**424,734**	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

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 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Total Full Time		18	18	16	18	1,008,558	
	Total Part Time							
	Temporary and Seasonal appointments							
	Overtime							
	Regular Overtime						4,476	
	Holiday							
	Shift Differential						290	
	Lump Sum Separation Payments						44,173	
	Total Gross Requirements		18	18	16	18	1,057,497	
	Plus: Earned Increment							
	Plus: Longevity							
	Minus: Turnover Reduction						(8,627)	
	Total Budget Request						1,048,870	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2011 Actual Positions @ 6/30/11 (3)	Fiscal 2011 Actual Obligations (4)	Fiscal 2012 Budgeted Positions (5)	Fiscal 2012 Estimated Obligations (6)	Fiscal 2012 Increment Run Dec-11 (7)	Fiscal 2013 Budgeted Positions (8)	Fiscal 2013 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11)
1	Full Time	18	992,135	18	954,370	16	18	999,931	45,561	
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		6,840		4,476			4,476		
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		245		334			290	(44)	
9	Lump Sum Sep. Pmts.		20,647					44,173	44,173	
10	Contract Signing Bonus									
	Total	18	1,019,867	18	959,180	16	18	1,048,870	89,690	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

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 (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
	Schedule 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	4,694	4,697	2,220	2,220	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	906	906	488	488	
325	Printing	11,791	11,791	11,056	11,056	
326	Recreational & Educational	3,413	3,413	3,550	3,550	
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	20,804	20,807	17,314	17,314	
	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	867	867			
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	867	867			

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

DIVISION SUMMARY

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 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	5,220,659	5,681,745	5,466,561	5,716,418	249,857
b)	Fringe Benefits					
200	Purchase of Services	1,553,780	2,417,666	2,267,666	2,267,666	
300	Materials and Supplies	285,320	281,078	198,916	198,916	
400	Equipment	72,034	80,135	52,442	52,442	
500	Contributions, Indemnities and Taxes	43,500				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	7,175,293	8,460,624	7,985,585	8,235,442	249,857

Summary of Positions

Code	Category	Actual Positions @ 6/30/11	Fiscal 2012 Budgeted Positions	Increment Run Dec-11	Fiscal 2013 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	96	114	102	113	(1)
111	Part Time					
	Total	96	114	102	113	(1)

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CITY OF PHILADELPHIA

FISCAL 2013 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 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	Director's Office							
1	Administrative Assistant	34,560 - 44,430		1				(1)
2	Administrative Specialist I	34,560 - 44,429	1		1	1	45,254	1
3	Administrative Trainee II	31,339 - 40,291	1					
4	Deputy Director	110,000	1	1	1	1	110,000	
5	Executive Secretary	29,580 - 38,030	1	1				(1)
6	Free Library Operations Director	71,206 - 91,553	2	2	2	2	186,356	
7	President and Director	192,500	1	1	1	1	192,500	
	Subtotal - Director's Office		**7**	**6**	**5**	**5**	**534,110**	**(1)**
	Information Technology							
8	Administrative Assistant	34,560 - 44,430	1	1	1	1	45,454	
9	Administrative Services Supervisor	34,560 - 44,430			1	1	40,317	1
10	Clerk Typist II	28,334 - 30,635	1	1	1	1	31,461	
11	Computer User Support Specialist	36,186 - 39,657	1	1				(1)
12	Departmental Computer Information Systems Mgr.	71,207 - 91,553	1	1	1	1	92,378	
13	Library Information Systems Manager	63,926 - 82,194		1				(1)
14	Library Supervisor I	46,312 - 59,538	1	1	1	1	61,163	
15	Local Area Network Administrator	52,193 - 67,098	7	8	7	7	469,999	(1)
16	Network Support Administrator	59,901 - 77,013	2	2	2	2	151,595	
17	Network Support Specialist	40,425 - 51,961		1				(1)
18	Programmer Analyst III	49,053 - 62,950	1	1	1	1	64,480	
19	Web Developer	49,054 - 63,055	2	2	2	4	248,766	2
20	Web Editor	44,035 - 56,617				1	44,035	1
21	Web User Interface Designer	44,035 - 56,617				1	44,035	1
	Subtotal - Information Technology		**17**	**20**	**17**	**21**	**1,293,683**	**1**
	Public Relations							
22	Administrative Trainee I	30,454 - 39,163		1				(1)
23	Library Arts and Graphics Administrator	59,900 - 77,012	1	1	1	1	68,123	
24	Library Coordinator	46,312 - 59,538	1	1	1	1	60,363	
25	Library Graphics Design Specialist	41,079 - 45,278	1	1	1	1	45,903	
26	Printing Press Operator II	35,289 - 38,603	2	2	2	2	76,086	
27	Printing Services Supervisor	38,912 - 42,809		1				(1)
28	Sign Fabricator	36,186 - 39,687		1		1	36,186	
29	Word Processing Specialist	30,584 - 33,243	1	1	1	1	34,467	
	Subtotal - Public Relations		**6**	**9**	**6**	**7**	**321,128**	**(2)**
	Administrative Services							
30	Administrative Services Director III	71,207 - 91,553	1	1	1	1	93,178	
31	Executive Secretary	29,580 - 38,030				1	29,580	1
32	Secretary	29,408 - 31,964	1	1	1			(1)
	Subtotal - Administrative Services		**2**	**2**	**2**	**2**	**122,758**	

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CITY OF PHILADELPHIA

FISCAL 2013 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 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	Accounting Department							
33	Account Clerk	31,494 - 34,273	2	2	2	2	70,396	
34	Administrative Officer	44,034 - 56,617	1	1	1	1	54,698	
35	Accounting Supervisor	46,315 - 59,538	1	1	1	1	60,363	
36	Budget Officer II	59,538 - 71,836	1		1			
37	Fiscal Officer	63,926 - 82,194		1		1	63,926	
	Subtotal - Accounting Department		**5**	**5**	**5**	**5**	**249,383**	
	Building Department							
38	Staff Engineer II	61,467 - 79,033	1	1	1	1	83,419	
39	Buildings Maintenance Superintendent II	46,313 - 59,538	1	1	1	1	60,963	
40	Secretary	30,584 - 33,243	1	1	1	1	34,267	
	Subtotal - Building Department		**3**	**3**	**3**	**3**	**178,649**	
	Central Security							
41	Municipal Guard	31,494 - 34,273	10	10	10	10	338,913	
42	Municipal Guard Supervisor	34,387 - 37,561	3	4	3	4	146,999	
43	Library Security Services Manager	38,656 - 49,703	1	1	1	1	50,928	
	Subtotal - Central Security		**14**	**15**	**14**	**15**	**536,840**	
	Access and Literacy Services							
44	Administrative Librarian I	55,872 - 71,836		1				(1)
45	Library Assistant II	30,583 - 33,243	1		1	1	37,367	1
	Subtotal - Access and Literacy Services		**1**	**1**	**1**	**1**	**37,367**	
	Custodial Services							
46	Custodial Operations Manager	46,313 - 59,538	1	1	1	1	54,149	
47	Custodial Work Crew Chief	33,489 - 36,543	2	3	2	3	107,412	
48	Custodial Worker I	28,334 - 30,635	3	4	7	4	199,405	
49	Custodial Worker II	29,490 - 32,001		2		2	58,980	
50	Semiskilled Laborer	30,584 - 33,241	1	1	1	1	30,584	
	Subtotal - Custodial Services		**7**	**11**	**11**	**11**	**450,530**	
	Electrical Shop							
51	Electrician I	35,288 - 38,603		2		1	35,288	(1)
52	Electrician II	36,991 - 40,594	2		1	1	39,383	1
	Subtotal - Electrical Shop		**2**	**2**	**1**	**2**	**74,671**	
	Landscaping							
53	Grounds Maintenance Worker I	29,490 - 32,001	1	1	1	1	30,331	
	Subtotal - Landscaping		**1**	**1**	**1**	**1**	**30,331**	

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CITY OF PHILADELPHIA

FISCAL 2013 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 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	Purchasing							
54	Departmental Procurement Specialist	37,189 - 47,818	1	1	1	1	49,243	
55	Financial Technician	31,339 - 40,291	1	1	1	1	41,316	
	Subtotal - Purchasing		**2**	**2**	**2**	**2**	**90,559**	
	Carpentry Services							
56	Building Maintenance Group Leader	41,079 - 45,279	1	1	1	1	46,503	
57	Carpenter I	35,289 - 38,603	3	4	3	4	149,417	
	Subtotal - Carpentry Services		**4**	**5**	**4**	**5**	**195,920**	
	Maintenance Shop							
58	Building Maintenance Group Leader	41,079 - 45,279	1	1	1	1	46,103	
59	Building Maintenance Mechanic	36,186 - 39,657	4	3	4	4	158,973	1
60	HVAC Mechanic II	38,913 - 42,810	1	1	1	1	43,835	
61	Locksmith	35,289 - 38,603	1	1	1	1	39,428	
62	Machinery & Equipment Mechanic	36,991 - 40,594	1	1	1	1	42,019	
63	Painter I	30,584 - 33,243	1	1	1	1	39,428	
64	Painter II	36,186 - 39,657	1	1	1	1	40,482	
65	Plumbing & Heating Maintenance Worker	36,991 - 40,594	1	1	1	1	36,991	
	Subtotal - Maintenance Shop		**11**	**10**	**11**	**11**	**447,259**	**1**
	Shipping and Supply Department							
66	Administrative Services Supervisor	34,560 - 44,430	1	1	1	1	40,317	
67	Equipment Operator I	31,495 - 34,273	2	3	2	3	102,491	
68	Semiskilled Laborer	30,584 - 33,241	1	1	1	1	34,067	
69	Stores Supervisor	35,289 - 38,603	1	1	1	1	38,508	
70	Tractor Trailer Operator	35,477 - 38,879		1		1	35,477	
	Subtotal - Shipping and Supply Department		**5**	**7**	**5**	**7**	**250,860**	
	Human Resources							
71	Clerical Supervisor II	35,288 - 38,603	1	1	1	1	37,209	
72	Departmental Human Resources Manager II	55,872 - 71,836	1	1	1	1	83,619	
73	Human Resources Associate I	34,560 - 44,429				1	34,560	1
74	Human Resources Associate II	44,035 - 56,617	2	2	2	1	49,974	(1)
75	Human Resources Associate III	49,054 - 63,055		1		1	49,054	
	Subtotal - Human Resources		**4**	**5**	**4**	**5**	**254,416**	
	Payroll Department							
76	Administrative Services Supervisor	34,560 - 44,430			1	1	42,766	1
77	Departmental Payroll Supervisor II	36,186 - 39,657	1	1				(1)
78	Clerk III	32,832 - 35,826	1	1	1	1	37,167	
79	Departmental Payroll Clerk	31,494 - 34,273	3	3	3	3	103,040	
	Subtotal - Payroll Department		**5**	**5**	**5**	**5**	**182,993**	

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CITY OF PHILADELPHIA

FISCAL 2013 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 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	Mayor's Commission on Literacy							
80	Adult Literacy Information & Referrals Specialist	40,000		1	1	1	40,000	
81	Adult Literacy Marketing & Communications Director	60,000		1	1	1	60,000	
82	Assistant Director of Adult Literacy Programs	50,000		1	1	1	50,000	
83	Assistant Director of Adult Literacy Communications	40,000		1	1	1	40,000	
84	Director of Adult Literacy Programs	60,000		1	1	1	60,000	
	Subtotal - Mayor's Commission on Literacy			**5**	**5**	**5**	**250,000**	

CITY OF PHILADELPHIA

FISCAL 2013 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 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Total Full Time		96	114	102	113	5,501,457	(1)
	Total Part Time							
	Temporary and Seasonal appointments						20,360	
	Overtime							
	Regular Overtime						285,360	
	Holiday						8,002	
	Shift Differential						11,683	
	Lump Sum Separation Payments							
	Total Gross Requirements		96	114	102	113	5,826,862	(1)
	Plus: Earned Increment							
	Plus: Longevity							
	Minus: Turnover Reduction						(110,444)	
	Total Budget Request						5,716,418	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2011 Actual Positions @ 6/30/11 (3)	Fiscal 2011 Actual Obligations (4)	Fiscal 2012 Budgeted Positions (5)	Fiscal 2012 Estimated Obligations (6)	Fiscal 2012 Increment Run Dec-11 (7)	Fiscal 2013 Budgeted Positions (8)	Fiscal 2013 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11)
1	Full Time	96	4,742,789	114	4,961,011	102	113	5,391,013	430,002	(1)
2	Part Time									
3	Temporary and Seasonal		138,332		81,498			20,360	(61,138)	
4	Fees to Board Members									
5	Regular Overtime		308,249		303,398			285,360	(18,038)	
6	Holiday Overtime		7,179		8,824			8,002	(822)	
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		10,588		12,779			11,683	(1,096)	
9	Lump Sum Sep. Pmts.		13,522		99,051				(99,051)	
10	Contract Signing Bonus									
	Total	96	5,220,659	114	5,466,561	102	113	5,716,418	249,857	(1)

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

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 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering	21,160	23,770	13,290	13,290	
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	534,951	790,601	790,601	790,601	
210	Postal Services					
211	Transportation	4,653	1,963	10,728	10,728	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	38,849	34,987	85,611	85,611	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	36		19,570	19,570	
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	1,376	646,076	460,530	475,430	14,900
251	Professional Svcs. - Information Technology			14,900		(14,900)
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	150		135	135	
256	Seminar & Training Sessions			856	856	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	404,248	372,496	445,587	445,587	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	125,492	125,492	95,719	95,719	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems	408,624	408,624	310,575	310,575	
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	14,241	13,657	19,564	19,564	
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	1,553,780	2,417,666	2,267,666	2,267,666	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

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 (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
	Schedule 300 - Materials & Supplies					
301	Agricultural & Botanical	799	799	16	16	
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	37,355	36,187	12,109	12,109	
306	Library Materials			96	96	
307	Chemicals & Gases	5,713	6,118	820	820	
308	Dry Goods, Notions & Wearing Apparel	11,489	11,489	11,703	11,703	
309	Cordage & Fibers					
310	Electrical & Communication	23,598	21,741	10,085	10,085	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	676	676			
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	6,648	6,323	9,135	9,135	
317	Hospital & Laboratory	2,307	2,307	921	921	
318	Janitorial, Laundry & Household	56,762	57,012	51,374	51,374	
320	Office Materials & Supplies	86,778	85,551	57,885	57,885	
322	Small Power Tools & Hand Tools	5,163	5,164	715	715	
323	Plumbing, AC & Space Heating	17,467	17,310	400	400	
324	Precision, Photographic & Artists	17,268	17,268	13,798	13,798	
325	Printing	13,268	13,104	29,800	29,800	
326	Recreational & Educational	29	29	59	59	
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	285,320	281,078	198,916	198,916	
	Schedule 400 - Equipment					
401	Agricultural and Botanical		1,097			
410	Electrical, Lighting & Communications	42	3,231	140	140	
411	General Equipment & Machinery		5,533			
412	Fire Fighting & Emergency					
418	Janitorial and Laundry		10,771			
420	Office Equipment	2,282	11,631	19,520	19,520	
423	Plumbing, AC & Space Heating	535	535	200	200	
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	39,103	38,677	24,303	24,303	
428	Vehicles					
430	Furniture & Furnishings	27,904	6,895	8,279	8,279	
499	Other Equipment (not otherwise classified)	2,168	1,765			
	Total	72,034	80,135	52,442	52,442	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 500 - 700 - 800 - 900

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 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 500 - Contributions, Indemnities & Taxes					
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities	43,500				
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	Total	43,500				
	Schedule 700 - Debt Services					
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
	Schedule 800 - Payments to Other Funds					
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
810	Payments to Productivity Bank					
812	Payments to Grants Revenue Fund					
	Total					
	Schedule 900 - Advances and Other Miscellaneous Payments					
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SUPPORTING DETAIL
PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
Free Library of Philadelphia	52	Executive and General Support	07
Type of Service		**Fund**	**No.**
Professional Services		General	01

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriation (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	1,376	676,076	475,430	475,430	
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**				
	Literacy Commission				
	Frazier Enterprises, Inc.		3,480		Transcriptions
	Honyed Marketing		26,600		Event Coordination
	Indavisual Media		2,495		Design Literacy Commission logo
	Tuscaroda Intermediate Unit #11		29,880		Tutor Training
	Honyed Marketing		15,000		Marketing consultant
	Drexel University		25,307		Literacy capacity research
	Philadelphia Opportunities		30,000		Neighborhood learning
	Community Women's Education Project		30,000		Neighborhood learning
	Alpha CDC		30,000		Neighborhood learning
	Project HOME, Inc.		30,000		Neighborhood learning
	New World Association		30,000		Neighborhood learning
	To be allocated/awarded		207,768	475,430	Literacy Commission services
	Subtotal - Literacy Commission		***460,530***	***475,430***	
	General Support				
	Eden's Corp.	896			Tree removal
	Various vendors	480			Miscellaneous services
	Subtotal - General Support	***1,376***			
	Total - Professional Services	**1,376**	**460,530**	**475,430**	
251	**Information Technology**				
	Indavisual Media		14,900		Web Design
	Total - Information Technology		**14,900**		
	All Professional Services	**1,376**	**475,430**	**475,430**	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290

Department	No.	Division	No.
Free Library of Philadelphia	52	Executive and General Support	07
Program	**No.**	**Fund**	**No.**
Cultural and Recreational - Libraries and Museums	663	General	01

Minor Object Code	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	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2011 Actual Obligations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
209	**Telephone and Communications**					
	Internet access charges		534,951	790,601	790,601	
260	**Repair and Maintenance Charges**					
	Building Maintenance		75,557	113,671	113,671	
	Elevator Maintenance		56,749	63,990	63,990	
	Checkpoint System Maintenance		9,438	44,021	44,021	
	HVAC Maintenance		221,504	121,626	121,626	
	Microfilm Printer Maintenance		25,000	25,855	25,855	
	Security Alarm Maintenance		16,000	76,424	76,424	
	Total - Repair and Maintenance Charges		**404,248**	**445,587**	**445,587**	
266	**Maint. & Sup. - Comp. Hardware & Software**					
	Public access workstations		124,603	95,719	95,719	
282	**Lease/Purchase - Computer Systems**					
	Public access workstations, employee computers		408,623	310,575	310,575	
320	**Office Materials and Supplies**					
	Office materials and paper products used in branch libraries and work groups		86,778	57,885	57,885	

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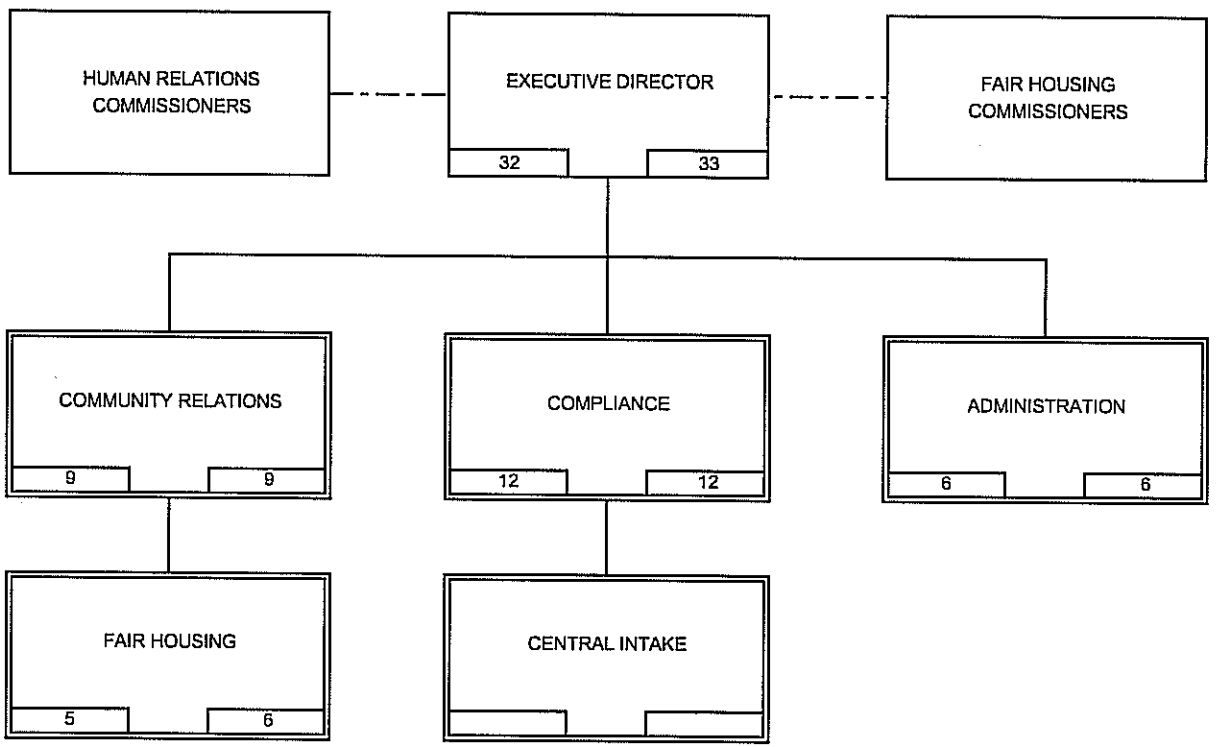
CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

ORGANIZATION CHART

Department: COMMISSION ON HUMAN RELATIONS

No. 54



CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department: COMMISSION ON HUMAN RELATIONS — No. 54

No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2011 Actual Obligations (5)	Fiscal 2012 Original Appropriation (6)	Fiscal 2012 Estimated Obligations (7)	Fiscal 2013 Obligation Level (8)	Increase or (Decrease) (9)
01		100	Employee Compensation					
		a)	Personal Services	1,908,658	1,991,572	1,950,787	1,950,787	
		b)	Fringe Benefits					
	GENERAL FUND	200	Purchase of Services	22,756	34,657	34,657	34,657	
		300	Materials and Supplies	10,310	12,731	12,731	12,731	
		400	Equipment		300	300	300	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	1,941,724	2,039,260	1,998,475	1,998,475	
		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	1,908,658	1,991,572	1,950,787	1,950,787	
		b)	Fringe Benefits					
	Departmental Total All Funds	200	Purchase of Services	22,756	34,657	34,657	34,657	
		300	Materials and Supplies	10,310	12,731	12,731	12,731	
		400	Equipment		300	300	300	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	1,941,724	2,039,260	1,998,475	1,998,475	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

DIVISION SUMMARY

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 an 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 within 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 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,908,658	1,991,572	1,950,787	1,950,787	
b)	Fringe Benefits					
200	Purchase of Services	22,756	34,657	34,657	34,657	
300	Materials and Supplies	10,310	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	1,941,724	2,039,260	1,998,475	1,998,475	

Summary of Positions

Code	Category	Actual Positions @ 6/30/11	Fiscal 2012 Budgeted Positions	Increment Run Dec-11	Fiscal 2013 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	30	32	30	33	1
111	Part Time					
	Total	30	32	30	33	1

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CITY OF PHILADELPHIA

FISCAL 2013 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 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	ADMINISTRATION							
1	Administrative Officer	44035-56617	1	1	1	1	51,944	
2	Administrative Technical Trainee	31339-40291	1	1	1			(1)
3	Clerical Supervisor 2	35288-38603				1	39,628	1
4	Commissioner on Human Relations	55000			1	1	55,000	1
5	Executive Director	93600	1	1	1	1	93,600	
6	Executive Secretary	29580-38030	1	1	1	1	36,537	
7	Fair Housing Administrative Assistant	29500	1	1	1			(1)
8	Public Relations Officer	46313-59538	1	1	1			(1)
9	Web Editor	44035-56617				1	44,035	1
	TOTAL - ADMINISTRATION		6	6	7	6	320,744	
	COMMUNITY RELATONS							
10	Human Relations Assistant Director	63926-82194	1	1	1	1	83,019	
11	Human Relations Representative I	34560-44429		1		3	123,680	2
12	Human Relations Representative 2	44035-56617	6	6	6	4	266,245	(2)
13	Human Relations Supervisor	55872-71836	1	1	1	1	73,061	
	TOTAL - COMMUNITY RELATIONS		8	9	8	9	546,005	
	COMPLIANCE							
14	Administrative Specialist 2 Non-Confidential	44035-56617	1	1	1	1	48,804	
15	Clerk Typist 2	26335-30636	1	1	1	1	28,335	
16	Human Relations Deputy Director Compliance	68291-87799	1	1	1	1	78,048	
17	Human Relations Representative I	34560-44429				1	34,560	1
18	Human Relations Representative 2	44035-56617	7	7	6	6	373,325	(1)
19	Human Relations Supervisor	55872-71836	2	2	2	2	146,522	
	TOTAL - COMPLIANCE		12	12	11	12	709,594	
	FAIR HOUSING / INTAKE							
20	Clerk Steongrapher 2	30584-33242	1	1	1	1	34,467	
21	Human Relations Intake Coordinator	31339-40291				2	72,678	2
22	Human Relations Representative I	34560-44429				2	84,120	2
23	Human Relations Representative 2	44035-56617	2	3	2			(3)
24	Human Relations Supervisor	55872-72836	1	1	1	1	64,679	
	TOTAL - FAIR HOUSING / INTAKE		4	5	4	6	255,944	1
	DEPARTMENTAL TOTAL		30	32	30	33	1,832,287	1

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CITY OF PHILADELPHIA

FISCAL 2013 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 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
1	Staffing Requirements		30	32	30	33	1,832,287	1
2	Board Member Fees						50,000	
3	Lump Sum Payments						68,500	
	Total Gross Requirements		30	32	30	33	1,950,787	1
	Plus: Earned Increment							
	Plus: Longevity							
	Less: Vacancy Allowance							
	Total Budget Request						1,950,787	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2011 Actual Positions @ 6/30/11 (3)	Fiscal 2011 Actual Obligations (4)	Fiscal 2012 Budgeted Positions (5)	Fiscal 2012 Estimated Obligations (6)	Fiscal 2012 Increment Run Dec-11 (7)	Fiscal 2013 Budgeted Positions (8)	Fiscal 2013 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Full Time	30	1,834,972	32	1,821,222	30	33	1,832,287	11,065	1
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members		43,825		50,000			50,000		
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		29,862		79,565			68,500	(11,065)	
10	Signing Bonus Payments									
	Total	30	1,908,658	32	1,950,787	30	33	1,950,787		1

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department	No.	Division	No.
COMMISSION ON HUMAN RELATIONS	54	HUMAN RELATIONS	05
Program	**No.**	**Fund**	**No.**
GENERAL WELFARE - SOCIAL SERVICES	771	GENERAL	01

Code	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services	700	800	800	800	
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services	100	100	100	100	
211	Transportation	4,292	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	113	300	300	300	
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	5,586	3,000	4,500	4,500	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	774	957	957	957	
256	Seminar & Training Sessions	675	2,000	2,500	3,500	1,000
257	Architectural & Engineering Services					
258	Court Reporters	4,720	17,000	15,000	14,000	(1,000)
259	Arbitration Fees					
260	Repair & Maintenance Charges	5,796	6,500	6,500	6,500	
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					
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	22,756	34,657	34,657	34,657	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

Department	No.	Division	No.
COMMISSION ON HUMAN RELATIONS	54	HUMAN RELATIONS	05
Program	**No.**	**Fund**	**No.**
GENERAL WELFARE - SOCIAL SERVICES	771	GENERAL	01

Code	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 300 - Materials & Supplies					
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	690	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					
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	8,677	10,431	10,781	10,781	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	944	1,300	950	950	
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	10,310	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	

71-53L

CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
COMMISSION ON HUMAN RELATIONS	54	HUMAN RELATIONS	05
Type of Service		**Fund**	**No.**
PROFESSIONAL SERVICES		GENERAL	01

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriation (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	10,306	20,000	19,500	18,500	(1,000)
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	Various	5,586	4,500	4,500	Interpreter Services, Notary, Consulting
258	Discovery Works Global/V. Varallo Assoc	4,720	15,000	14,000	Court Reporting Services for the Fair Housing Commission Hearings and Human Relations Review Hearings and Public Hearings
	Total Class 250's	10,306	19,500	18,500	

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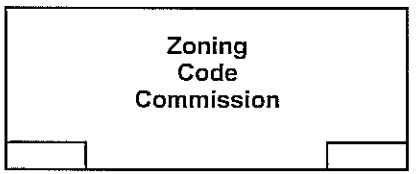
CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

ORGANIZATION CHART

Department	No.
Zoning Code Commission	57



RESPONSIBILITY CENTER

FY12 FILLED POS. 12/11	FY13 BUDGETED POSITIONS

DIVISION

FY12 FILLED POS. 12/11	FY13 BUDGETED POSITIONS

CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department: Zoning Code Commission — No. 57

No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2011 Actual Obligations (5)	Fiscal 2012 Original Appropriation (6)	Fiscal 2012 Estimated Obligations (7)	Fiscal 2013 Obligation Level (8)	Increase or (Decrease) (9)
01		100	Employee Compensation					
		a)	Personal Services	150,000	122,500	122,500		(122,500)
		b)	Fringe Benefits					
	General	200	Purchase of Services	309,969	100,000	97,750		(97,750)
	Fund	300	Materials and Supplies	4,954	2,500	250		(250)
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	464,923	225,000	220,500		(220,500)
		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	150,000	122,500	122,500		(122,500)
		b)	Fringe Benefits					
	Departmental	200	Purchase of Services	309,969	100,000	97,750		(97,750)
	Total	300	Materials and Supplies	4,954	2,500	250		(250)
	All Funds	400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	464,923	225,000	220,500		(220,500)

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CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Department	No.
Zoning Code Commission	57

Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
57 - Zoning Code Commission						
Expiration of commission	(122,500)	(97,750)	(250)			(220,500)
Total - Zoning Code Commission	**(122,500)**	**(97,750)**	**(250)**			**(220,500)**

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
Zoning Code Commission	57	Zoning Code Commission Operations	01
Program	No.	Fund	No.
General Management and Support	991	General	01

Major Objectives

Summary by Class

Class	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	150,000	122,500	122,500		(122,500)
b)	Fringe Benefits					
200	Purchase of Services	309,969	100,000	97,750		(97,750)
300	Materials and Supplies	4,954	2,500	250		(250)
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	464,923	225,000	220,500		(220,500)

Summary of Positions

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

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Zoning Code Commission	57	Zoning Code Commission Operations	01
Program	**No.**	**Fund**	**No.**
General Management and Support	991	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
1	Assistant to the Executive Director	56,000	1	1				(1)
2	Executive Director	120,000	1	1				(1)
	Total Full Time		2	2				(2)
Total Gross Requirements			2	2				(2)
	Plus: Earned Increment							
	Plus: Longevity							
	Less: Vacancy Allowance							
	Total Budget Request							

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2011 Actual Positions @ 6/30/11 (3)	Fiscal 2011 Actual Obligations (4)	Fiscal 2012 Budgeted Positions (5)	Fiscal 2012 Estimated Obligations (6)	Fiscal 2012 Increment Run Dec-11 (7)	Fiscal 2013 Budgeted Positions (8)	Fiscal 2013 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11)
1	Full Time	2	150,000	2	122,500				(122,500)	(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									
	Total	2	150,000	2	122,500				(122,500)	(2)

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

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 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	11				
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	625	1,000	370		(370)
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	306,283	98,000	96,880		(96,880)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	1,292				
256	Seminar & Training Sessions	205	1,000	500		(500)
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	1,553				
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	309,969	100,000	97,750		(97,750)

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

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 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 300 - Materials & Supplies					
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	104				
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	10				
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	3,997	2,500	250		(250)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	843				
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	4,954	2,500	250		(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					

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
Zoning Code Commission	57	Zoning Code Commission Operations	01
Type of Service		**Fund**	**No.**
Professional Services		General	01

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriation (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	306,283	98,000	96,880		(96,880)
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**				
	Clarion Associates	264,718	90,000		Revised, comprehensive zoning code
	160Over90	30,000			Redesign and revision of publications
	Rock River Star LLC	5,165			Website upgrade
	Philadelphia Industrial Development Corp.	5,200	4,000		Communications planning
	Trustees of the Univ. of Pennsylvania	1,200	2,000		Work Study interns
	To be allocated		880		
	Subtotal - Professional Services	**306,283**	**96,880**		

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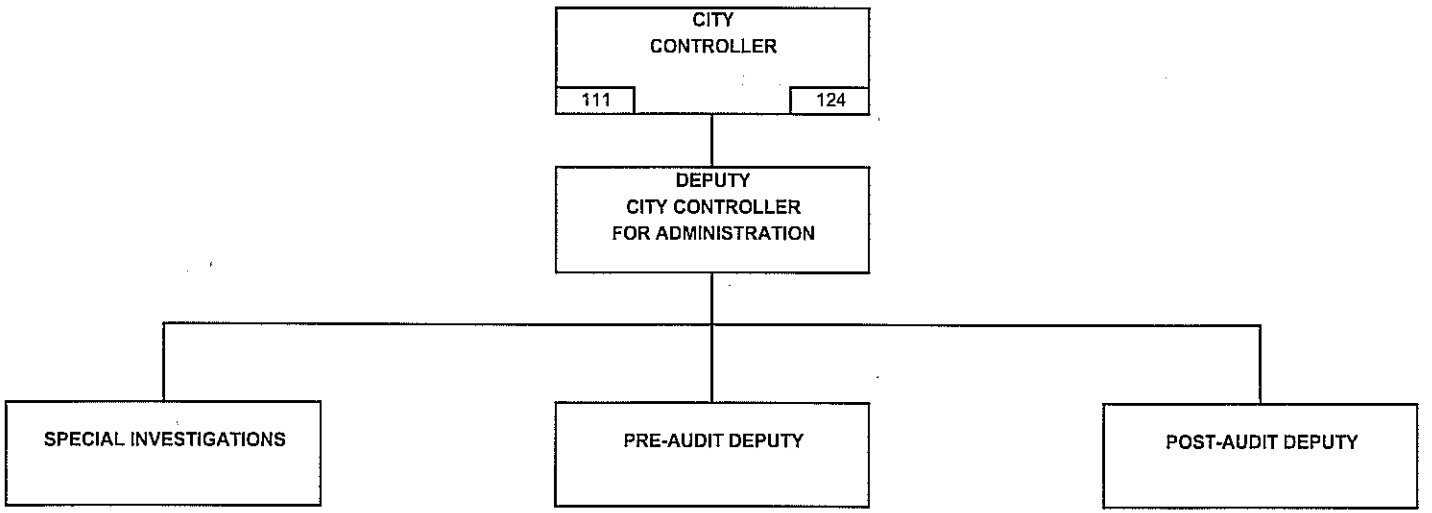
CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

ORGANIZATION CHART

Department	No.
AUDITING	61



RESPONSIBILITY CENTER

FY12 FILLED POS. 12/11	FY13 BUDGETED POSITIONS

DIVISION

FY12 FILLED POS. 12/11	FY13 BUDGETED POSITIONS

71-53A

CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department: CITY CONTROLLER — No. 61

No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2011 Actual Obligations (5)	Fiscal 2012 Original Appropriation (6)	Fiscal 2012 Estimated Obligations (7)	Fiscal 2013 Obligation Level (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	6,725,248	7,033,602	6,757,481	6,927,481	170,000
		b)	Fringe Benefits					
		200	Purchase of Services	1,114,450	522,450	692,450	497,450	(195,000)
		300	Materials and Supplies				15,000	15,000
		400	Equipment				10,000	10,000
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	7,839,698	7,556,052	7,449,931	7,449,931	
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	55,514				
		b)	Fringe Benefits					
		200	Purchase of Services	304,062	150,000	169,999	194,999	25,000
		300	Materials and Supplies	51,050		50,000		(50,000)
		400	Equipment	79,372	90,000	30,000	55,000	25,000
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	489,998	240,000	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	6,780,762	7,033,602	6,757,481	6,927,481	170,000
		b)	Fringe Benefits					
		200	Purchase of Services	1,418,512	672,450	862,449	692,449	(170,000)
		300	Materials and Supplies	51,050		50,000	15,000	(35,000)
		400	Equipment	79,372	90,000	30,000	65,000	35,000
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	8,329,696	7,796,052	7,699,930	7,699,930	

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CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Department: City Controller's Office — No. 61

Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund						
Realignment	170,000	(195,000)	25,000			
Total	170,000	(195,000)	25,000			

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

DIVISION SUMMARY - ALL FUNDS

Department	No.	Division	No.
CITY CONTROLLER	61	AUDITING	01
Program	No.		
GENERAL MANAGEMENT AND SUPPORT	991		

Summary by Class

Class	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	6,780,762	7,033,602	6,757,481	6,927,481	170,000
b)	Fringe Benefits					
200	Purchase of Services	1,418,512	672,450	862,449	692,449	(170,000)
300	Materials and Supplies	51,050		50,000	15,000	(35,000)
400	Equipment	79,372	90,000	30,000	65,000	35,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	8,329,696	7,796,052	7,699,930	7,699,930	

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)
010	General	7,839,698	7,556,052	7,449,931	7,449,931	
080	Grants Revenue	489,998	240,000	249,999	249,999	
	Total	8,329,696	7,796,052	7,699,930	7,699,930	

Summary of Full Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/11	Fiscal 2012 Budgeted Pos.	Increment Run Dec-11	Fiscal 2013 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	113	122	111	124	2
	Total Full Time	113	122	111	124	2

Summary of Part Time Positions by Fund

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

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
CITY CONTROLLER	61	AUDITING	61
Program	**No.**	**Fund**	**No.**
GENERAL MANAGEMENT & SUPPORT	991	GENERAL	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 Audit.

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 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	6,725,248	7,033,602	6,757,481	6,927,481	170,000
b)	Fringe Benefits					
200	Purchase of Services	1,114,450	522,450	692,450	497,450	(195,000)
300	Materials and Supplies				15,000	15,000
400	Equipment				10,000	10,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	7,839,698	7,556,052	7,449,931	7,449,931	

Summary of Positions

Code	Category	Actual Positions @ 6/30/11	Fiscal 2012 Budgeted Positions	Increment Run Dec-11	Fiscal 2013 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	113	122	111	124	2
111	Part Time				1	1
	Total	113	122	111	125	3

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
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 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	POST AUDIT - AUDITING							
1	Audit Administrator	74-383 - 95,630	5	5	6	5	446,495	
2	Audit Manager	63,926 - 82,194	7	8	6	8	630,201	
3	Audit Supervisors	55,872 - 71,836	11	14	11	14	964,000	
4	Auditor Trainees	36,817 - 41,420	1	3	4	5	184,085	2
5	Auditor 1	39,492 - 44,429	1	1	1	7	276,444	6
6	Auditor 2	44,035 - 56,617	38	39	35	35	1,726,268	(4)
7	Clerk 3	33,489 - 36,542	1	1	1	1	37,967	
8	Deputy City Controller	110,678	1	1	1	1	110,678	
9	Executive Secretary	29,580 - 38,030	1	1	1	1	36,937	
	Sub Total		66	73	66	77	4,413,075	4
	POST AUDIT - DATA PROCESSING							
10	Information Systems Auditor	46,313 - 59,538	3	3	3	3	182,089	
11	Information Systems Auditor Supervisor	55,872 - 71,836	1	1	1	1	78,238	
12	Word Processing Specialist	30,584 - 33,242	1	1	1			(1)
13	Clerk Typist	26,042 - 27,809				1	26,042	
	Sub Total		5	5	5	5	286,369	
	PRE-AUDIT							
14	Account Clerk	31,495 - 34,273				1	31,495	
15	Administrative Officer	44,035 - 56,617				1	58,042	
16	Assistant to City Controller	35,745	1	1	1	1	35,745	
17	Audit Administrator	74,383 - 95,630	1	1	1			(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	9	9	8	7	257,725	(2)
21	Deputy City Controller	102,300	1	1	1	1	102,300	
22	Financial Problems Analysis Supervisor	46,185 - 51,960	1	1	1			(1)
23	Fiscal Officer	63,926 - 82,194				1	78,649	
	Sub Total		15	15	14	14	661,226	(1)
	PRE-AUDIT TECHNICAL UNIT							
24	Assistant to City Controller	42,402	1	1	1	1	42,402	
25	Auditor 2	44,035 - 56,617	2	2	1	2	115,484	
26	Construction Project Technician 3	46,752 - 51,702	1	1	1	2	95,983	1
27	Construction Project Technician 2	39,948 - 43,979	1	1	1			(1)
28	Construction Project Technician 1	37,897 - 41,642				1	37,897	
29	Contract Compliance Officer	67,470	1	1	1	1	67,470	
30	Staff Engineer 1	55,872 - 71,836	1	1	1	1	72,461	
	Sub Total		7	7	6	8	431,697	1
			93	100	91	104	5,792,367	4

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
CITY CONTROLLER	61	AUDITING & GENERAL SUPPORT	61
Program	**No.**	**Fund**	**No.**
GENERAL MANAGEMENT & SUPPORT	991	GENERAL FUND	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	Subtotal carried forward from previous page		93	100	91	104	5,792,367	4
	RECORDS RETENTION							
31	Administrative Assistant	38,800	1	1	1	1	38,000	
32	Assistant to City Controller	45,000	1	1	1	1	45,000	
	Sub total		2	2	2	2	83,000	
	SPECIAL INVESTIGATIONS							
33	Auditor 2	44,035 - 56,617	1	1	1			(1)
34	Director, Fraud Unit	92,500	1	1	1	1	92,500	
35	Director of Special Investigation	60,000		1				
36	Disability Investigators	34,509 - 39,439	2	2	2	2	73,948	
37	Fraud Examiner	43,000				1	43,000	1
	Sub total		4	5	4	4	209,448	(1)
	ADMINISTRATIONS							
38	Administrative Assistant	38,480	1	1	1	1	38,480	
39	Administrative Services Director	59,901 - 77,013	1	1	1	1	78,238	
40	Assistant to City Controller	37,500 - 41,362	2	2	2	2	78,862	
41	Assistant to Director of Community Affairs	35,000		1				
42	City Controller	123,869	1	1	1	1	123,869	
43	Clerk 3	33,489 - 36,542	2	2	2	2	72,701	
44	Community Affairs Assistant	30,000	1	1	1	1	30,000	
45	Departmental Human Resources Manager	49,054 - 63,055	1	1	1	1	64,280	
46	Deputy Director of Community Affairs	70,928	1	1	1	1	70,928	
47	Director of Communications	65,000	1	1	1	1	65,000	
48	Director of Legal Policy	89,856	1	1	1	1	89,856	
49	Executive Assistant	58,000	1	1	1	1	58,000	
	Sub total		13	14	13	13	770,214	(1)
	FINANCIAL & BUDGETARY ANALYSIS							
50	Assistant to City Controller	89,440	1	1	1			(1)
51	Financial Policy Specialist	55,000				1	55,000	1
	Sub total		1	1	1	1	55,000	
	Total Full Time		113	122	111	124	6,910,029	2

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
CITY CONTROLLER	61	AUDITING	61
Program	**No.**	**Fund**	**No.**
GENERAL MANAGEMENT & SUPPORT	991	GENERAL	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
1	FULL TIME		113	122	111	124	6,910,029	2
2	PART TIME PERMANENT						12,000	
3	TEMPORARY AND SEASONAL						5,452	
4	REGULAR OVERTIME							
5	HOLIDAY OVERTIME							
6	LUMP SUM PAYMENTS							
	Total Gross Requirements		113	122	111	124	6,927,481	2
	Plus: Earned Increment							
	Plus: Longevity							
	Less: Vacancy Allowance							
	Total Budget Request						6,927,481	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2011 Actual Positions @ 6/30/11 (3)	Fiscal 2011 Actual Obligations (4)	Fiscal 2012 Budgeted Positions (5)	Fiscal 2012 Estimated Obligations (6)	Fiscal 2012 Increment Run Dec-11 (7)	Fiscal 2013 Budgeted Positions (8)	Fiscal 2013 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Full Time	113	6,669,944	122	6,446,630	111	124	6,910,029	463,399	2
2	Part Time						1	12,000	12,000	1
3	Temporary and Seasonal		15,022		12,096			5,452	(6,644)	
4	Fees to Board Members									
5	Regular Overtime		36,360		50,000				(50,000)	
6	Holiday Overtime		3,922		6,578				(6,578)	
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.				242,177				(242,177)	
10	Signing Bonus Payments									
	Total	113	6,725,248	122	6,757,481	111	125	6,927,481	170,000	3

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department	No.	Division	No.
CITY CONTROLLER	61	AUDITING	61
Program	**No.**	**Fund**	**No.**
GENERAL MANAGEMENT & SUPPORT	991	GENERAL	01

Code	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication		7,000	7,000		(7,000)
210	Postal Services	151	500	500	500	
211	Transportation	272	1,600	1,600	1,600	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges	192	216	216	206	(10)
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	842	1,050	1,050	1,050	
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	181,259	164,985	164,985	136,000	(28,985)
251	Professional Svcs. - Information Technology	400	20,094	20,094	10,094	(10,000)
252	Accounting & Auditing Services	900,015	266,253	436,253	295,000	(141,253)
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	6,285	7,000	7,000	7,000	
256	Seminar & Training Sessions	11,041	40,000	40,000	33,000	(7,000)
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	1,200				
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	12,793	13,752	13,752	13,000	(752)
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	1,114,450	522,450	692,450	497,450	(195,000)

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

Department	No.	Division	No.
CITY CONTROLLER	61	AUDITING	61
Program	**No.**	**Fund**	**No.**
GENERAL MANAGEMENT & SUPPORT	991	GENERAL	01

Code	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 300 - Materials & Supplies					
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
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	15,000
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				15,000	15,000
	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				10,000	10,000
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				10,000	10,000

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SUPPORTING DETAIL
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS

Department	No.	Division	No.
CITY CONTROLLER	61	AUDITING	61
Type of Service		**Fund**	**No.**
PROFESSIONAL SERVICES		GENERAL	01

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriation (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	1,081,674	451,332	621,332	441,094	(180,238)
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	MARTIN O'ROURKE/TBD	30,000	30,000	30,000	CONSULTANT TO CITY CONTROLLER
250	JENNA TEODORO/TBD	3,950			CONSULTANT TO CITY CONTROLLER
250	LHV FINANCIAL ADVISORS/TBD	39,375	50,000	40,000	FINANCIAL ADVISOR TO CITY CONTROLLER
250	O'DONNELL ASSOCIATES/TBD	21,840	40,000	40,000	CONSULTANT TO CITY CONTROLLER
250	LEXINGTON TECHNOLOGY/TBD	29,750			SECURITY CONTROL REVIEW
250	CHATTERBLAST MEDIA CONSULTANTS/TBD	13,500	13,000	26,000	CONSULTANT TO CITY CONTROLLER
250	LEXINGTON TECHNOLOGY/TBD	29,750			SHERIFF DEPT CONSULTANT
		13,094	31,985		
	SUBTOTAL	181,259	164,985	136,000	
251	TBD	400	20,094	10,094	
	SUBTOTAL	400	20,094	10,094	
252	THANE MARTIN	24,000	21,005	21,000	GRANT AUDIT
252	FESNAK & ASSOCIATES	17,850	24,000	24,000	OPNION AUDIT CONSULTANT
252	AMPER, POLITZINER	14,975			FOLLOW UP DOT AUDIT
252	CLIFTON GUNDERSON	29,716			CONTRACT AUDIT COMPLIANCE
252	ROBERT COHEN	16,556			CONSULTING SERVICES
252	LEXINGTON TECHNOLOGY	29,750			SHERIFF DEPT AUDIT
252	LEXINGTON TECHNOLOGY	29,755			IT SHERIFF INVESTIGATION
252	DELOITTE FINANCIAL	455,000	215,000		SHERIFF FORENSIC AUDIT
252	PEPPER HAMILTON	29,880			SHERIFF OFFICE AUDIT
252	EISER, AMPER ,LLP	7,322			SURVIELLANCE CAMERA AUDIT
252	MITCHELL TITUS		27,000	75,000	PEER REVIEW
252	SCHECTMAN, DEVOR	24,563			CASH MANGEMENT SYSTEMS REVIEW
252	ALBERT SCAPEROTTO		22,000	25,000	QUALITY CONTROL REVIEW
252	J.F. SMITH		25,500		PERFORMANCE AUDIT
252	ZELENKOFSKE		70,050		SCHOOL DISTRICT AUDIT
252	WITHUMSMTH & BROWN	160,000		150,000	CITY SINGLE AUDIT
252	VARIOUS/TBD	60,648	31,698		
	SUBTOTAL	900,015	436,253	295,000	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
CITY CONTROLLER	61	AUDITING	61
Program	**No.**	**Fund**	**No.**
GENERAL MANAGEMENT & SUPPORT	991	GRANTS REVENUE	08

Major Objectives

Summary by Class

Class	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	55,514				
b)	Fringe Benefits					
200	Purchase of Services	304,062	150,000	169,999	194,999	25,000
300	Materials and Supplies	51,050		50,000		(50,000)
400	Equipment	79,372	90,000	30,000	55,000	25,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	489,998	240,000	249,999	249,999	

Summary of Positions

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

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
CITY CONTROLLER	61	AUDITING	61
Program	**No.**	**Fund**	**No.**
GENERAL MANAGEMENT & SUPPORT	991	GRANTS REVENUE	08

Funding Sources		Grant Title		Grant Number
	Federal	AUDIT REIMBURSEMENT FEE		G61217
	State	Award Period	Type of Grant	
X	*Other Govt.*	JULY 1, 2012 - JUNE 30, 2013	REIMBURSEMENT - SCHOOL DISTRICT	
	Local (Non-Govt.)			

Matching Requirements

Grant Objective

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	55,514				
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	304,062	150,000	169,999	194,999	25,000
300	Materials and Supplies	51,050		50,000		(50,000)
400	Equipment	79,372	90,000	30,000	55,000	25,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	489,998	240,000	249,999	249,999	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments	489,998	240,000	249,999	249,999	
400	Local (Non-Governmental)					
	Total	489,998	240,000	249,999	249,999	

Summary of Positions

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

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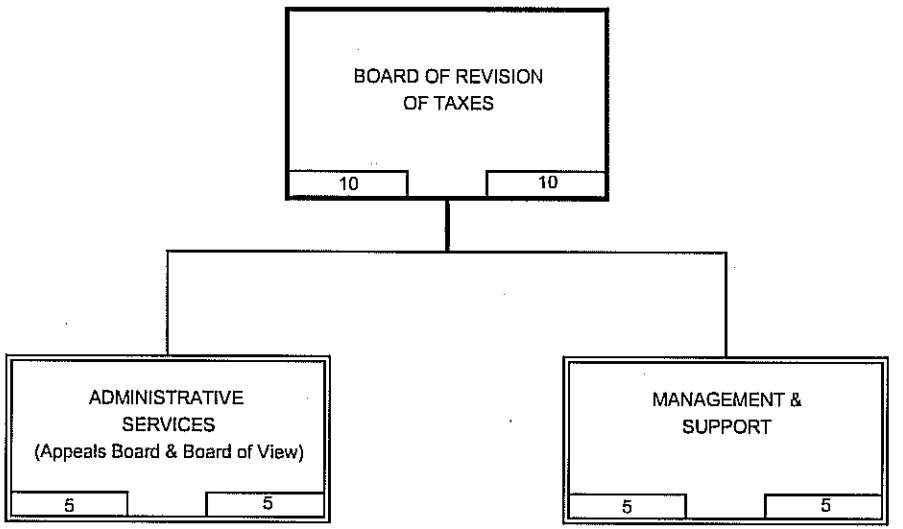
CITY OF PHILADELPHIA

FISCAL 2012 OPERATING BUDGET

ORGANIZATION CHART

Department	No.
BOARD OF REVISION OF TAXES	63



RESPONSIBILITY CENTER

FY12 FILLED POS. 12/11	FY13 BUDGETED POSITIONS

DIVISION

FY12 FILLED POS. 12/11	FY13 BUDGETED POSITIONS

CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department: BOARD OF REVISION OF TAXES — No. 63

No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2011 Actual Obligations (5)	Fiscal 2012 Original Appropriation (6)	Fiscal 2012 Estimated Obligations (7)	Fiscal 2013 Obligation Level (8)	Increase or (Decrease) (9)
01		100	Employee Compensation					
		a)	Personal Services	1,848,725	687,073	672,613	672,613	
		b)	Fringe Benefits					
	GENERAL FUND	200	Purchase of Services	21,287	20,200	20,200	20,200	
		300	Materials and Supplies	9,854	8,727	8,727	8,727	
		400	Equipment		7,000	7,000	7,000	
		500	Contributions, etc.	13,500				
		800	Payments to Other Funds					
			Total	1,893,366	723,000	708,540	708,540	
		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	1,848,725	687,073	672,613	672,613	
		b)	Fringe Benefits					
Departmental Total All Funds		200	Purchase of Services	21,287	20,200	20,200	20,200	
		300	Materials and Supplies	9,854	8,727	8,727	8,727	
		400	Equipment		7,000	7,000	7,000	
		500	Contributions, etc.	13,500				
		800	Payments to Other Funds					
			Total	1,893,366	723,000	708,540	708,540	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
BOARD OF REVISION OF TAXES	63	TAX ASSESSMENT CONTROL	01
Program	**No.**	**Fund**	**No.**
MANAGEMENT AND SUPPORT	991	GENERAL FUND	01

Major Objectives

The Board of Revision of Taxes' major objective is to hear the City of Philadelphia's taxpayer's appeal of real property market values. The department is charged with making fair and equitable decisions based on relevant facts.

Summary by Class

Class	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,848,725	687,073	672,613	672,613	
b)	Fringe Benefits					
200	Purchase of Services	21,287	20,200	20,200	20,200	
300	Materials and Supplies	9,854	8,727	8,727	8,727	
400	Equipment		7,000	7,000	7,000	
500	Contributions, Indemnities and Taxes	13,500				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,893,366	723,000	708,540	708,540	

Summary of Positions

Code	Category	Actual Positions @ 6/30/11	Fiscal 2012 Budgeted Positions	Increment Run Dec-11	Fiscal 2013 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	8	10	10	10	
111	Part Time					
	Total	8	10	10	10	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

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 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	ADMINISTRATIVE SERVICES							
1	BOARD OF VIEW MEMBER	50,000	3	3	3	3	150,000	
2	BOARD MEMBER - CHAIRMAN	50,000	1	1	1	1	50,000	
3	BOARD MEMBER - SECRETARY	45,000	1	1	1	1	45,000	
			5	5	5	5	245,000	
	MANAGEMENT AND SUPPORT							
4	ASSESSMENT AIDE	33,489 - 36,542		1	1	1	33,489	
5	CLERK 2	28,335 - 30,636	1					
6	CLERK 3	33,489 - 36,542		1	1	1	36,156	
7	EXECUTIVE DIRECTOR	87,000	1	1	1	1	87,000	
8	EXECUTIVE SECRETARY	29,580 - 38,030	1	1	1	1	39,055	
9	EXECUTIVE SECRETARY (EXEMPT)	47,000		1	1	1	47,000	
			3	5	5	5	242,700	
	DIVISION TOTAL		8	10	10	10	487,700	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
BOARD OF REVISION OF TAXES	63	TAX ASSESSMENT CONTROL	01
Program	**No.**	**Fund**	**No.**
GENERAL MANAGEMENT AND SUPPORT	01	GENERAL FUND	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
1	TOTAL FULL TIME		8	10	10	10	487,700	
2	PER DIEM - BOARD MEMBERS (5)						184,913	
	Total Gross Requirements		8	10	10	10	672,613	
	Plus: Earned Increment							
	Plus: Longevity							
	Less: Vacancy Allowance							
	Total Budget Request						672,613	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2011 Actual Positions @ 6/30/11 (3)	Fiscal 2011 Actual Obligations (4)	Fiscal 2012 Budgeted Positions (5)	Fiscal 2012 Estimated Obligations (6)	Fiscal 2012 Increment Run Dec-11 (7)	Fiscal 2013 Budgeted Positions (8)	Fiscal 2013 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Full Time	8	1,789,633	10	487,700	10	10	487,700		
2	Part Time		2,100							
3	Temporary and Seasonal									
4	Fees to Board Members		9,628		184,913			184,913		
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		47,364							
10	Signing Bonus Payments									
	Total	8	1,848,725	10	672,613	10	10	672,613		

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department	No.	Division	No.
BOARD OF REVISION OF TAXES	63	TAX ASSESSMENT CONTROL	01
Program	**No.**	**Fund**	**No.**
GENERAL MANAGEMENT AND SUPPORT	991	GENERAL	01

Code	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	833				
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	494	1,200	1,200	500	(700)
250	Professional Services		5,000	5,000	700	(4,300)
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	13,913	14,000	14,000	14,000	
259	Arbitration Fees					
260	Repair & Maintenance Charges	5,667			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					
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)	380				
	Total	21,287	20,200	20,200	20,200	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

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

Code	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 300 - Materials & Supplies					
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	5,303	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	251			100	100
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	37	300	300		(300)
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	343			100	100
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	3,430	3,427	3,427	3,527	100
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	240	1,000	1,000	1,000	
325	Printing	250	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	9,854	8,727	8,727	8,727	
	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	5,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings		2,000	2,000	2,000	
499	Other Equipment (not otherwise classified)					
	Total		7,000	7,000	7,000	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 500 - 700 - 800 - 900

Department	No.	Division	No.
BOARD OF REVISION OF TAXES	63	TAX ASSESSMENT CONTROL	01
Program	**No.**	**Fund**	**No.**
MANAGEMENT AND SUPPORT	991	GENERAL FUND	01

Code	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 500 - Contributions, Indemnities & Taxes					
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
584	Employee Claims - Not Workman Comp.	13,500				
	Total	13,500				
	Schedule 700 - Debt Services					
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
	Schedule 800 - Payments to Other Funds					
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
810	Payments to Productivity Bank					
812	Payments to Grants Revenue Fund					
	Total					
	Schedule 900 - Advances and Other Miscellaneous Payments					
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SUPPORTING DETAIL
PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
BOARD OF REVISION OF TAXES	63	TAX ASSESSMENT CONTROL	01
Type of Service		**Fund**	**No.**
PROFESSIONAL SERVICES		GENERAL	01

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriation (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	13,913	19,000	19,000	14,700	(4,300)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2011 Actual Obligations	Fiscal 20112 Estimated Obligations	Fiscal 2013 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	To Be Determined		5,000	700	Miscellaneous Consultant Services
258	Court Reporters	13,913	14,000	14,000	
	Total Class 250's	13,913	19,000	14,700	

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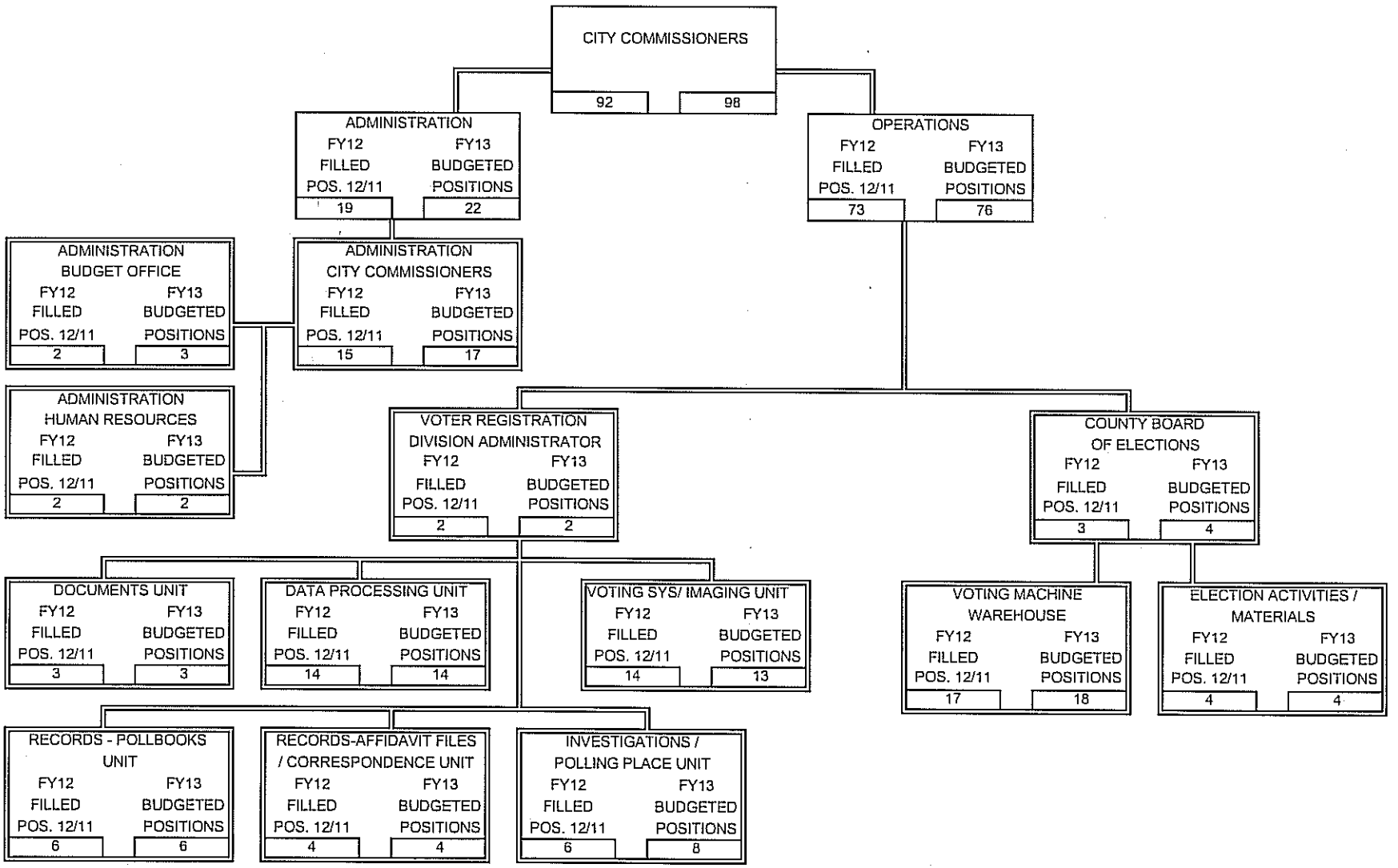
CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

ORGANIZATION CHART

Department	No.
CITY COMMISSIONERS OFFICE	73



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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department: CITY COMMISSIONERS — No. 73

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

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CITY OF PHILADELPHIA FISCAL 2013 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)						
Non-Recurring Postage Costs		(75,000)				(75,000)
Budget Adjustment	(190,000)					(190,000)
TOTAL - Operations Division	(190,000)	(75,000)				(265,000)
Administration (Div.02)						
Budget Adjustment	190,000					190,000
TOTAL - Administration Division	190,000					190,000
TOTAL - GENERAL FUND		(75,000)				(75,000)
GRANTS REVENUE FUND (08)						
Operations (Div.01)						
Help America Vote Act of 2002 (HAVA)	(153,552)	(1,239,732)	(247,491)	(122,910)		(1,763,685)
TOTAL - Operations Division	(153,552)	(1,239,732)	(247,491)	(122,910)		(1,763,685)
TOTAL - GRANTS REVENUE FUND	(153,552)	(1,239,732)	(247,491)	(122,910)		(1,763,685)
TOTAL - ALL FUNDS	(153,552)	(1,314,732)	(247,491)	(122,910)		(1,838,685)

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CITY OF PHILADELPHIA

- FISCAL 2013 OPERATING BUDGET

DEPARTMENTAL SUMMARY PERSONAL SERVICES

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Department: CITY COMMISSIONER

No. 73

Line No.	Category	Fiscal 2011 Actual Positions 6/30/11	Fiscal 2011 Actual Obligations	Fiscal 2012 Budgeted Positions	Fiscal 2012 Estimated Obligations	Fiscal 2012 Increment Run Dec-11	Fiscal 2013 Budgeted Positions	Fiscal 2013 Obligation Level	Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. Summary by Object Classification - All Funds										
1	Full Time	99	3,685,133	98	3,787,311	92	98	3,773,759		(13,552)
2	Part Time									
3	Temporary and Seasonal		819,195		837,968			697,968		(140,000)
4	Fees to Board Members									
5	Regular Overtime		875,556		907,883			907,883		
6	Holiday Overtime		36,648		33,050			33,050		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		2,816		2,914			2,914		
9	Lump Sum Sep. Pmts.									
10	Signing Bonus Payments									
	Total	99	5,419,348	98	5,569,126	92	98	5,415,574		(153,552)
B. Summary of Uniformed Forces Included in Above - All Funds										
1	Full Time									
2	Regular Overtime									
3	Premium Time Over 40 Hrs.									
4	Unused Uniform Hol. Pay									
5	Stress Differential									
6	Lump Sum Sep. Pmts.									
7										
	Total									
C. Summary by Object Classification - General Fund										
1	Full Time	99	3,604,035	98	3,566,356	92	98	3,706,356		140,000
2	Part Time									
3	Temporary and Seasonal		819,195		837,968			697,968		(140,000)
4	Fees to Board Members									
5	Regular Overtime		859,335		890,423			890,423		
6	Holiday Overtime		35,434		31,565			31,565		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		2,736		2,814			2,814		
9	Lump Sum Sep. Pmts.									
10	Signing Bonus Payments									
	Total	99	5,320,735	98	5,329,126	92	98	5,329,126		
D. Summary of Uniformed Forces Included in Above - General Fund										
1	Full Time									
2	Regular Overtime									
3	Premium Time Over 40 Hrs.									
4	Unused Uniform Hol. Pay									
5	Stress Differential									
6	Lump Sum Sep. Pmts.									
7										
	Total									

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

DIVISION SUMMARY - ALL FUNDS

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

Summary by Class

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

Summary by Fund

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

Summary of Full Time Positions by Fund

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

Summary of Part Time Positions by Fund

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

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

DIVISION SUMMARY

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

Major Objectives

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

Summary by Class

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

Summary of Positions

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

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

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

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

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CITY OF PHILADELPHIA

- FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

-

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

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	COUNTY BOARD OF ELECTIONS							
28	Election Bureau Supervisor	37189-47818		1		1	37,189	
29	Election and Voter Registration Clerk 1	26042-27809				1	26,042	1
30	Trades Helper	30584-33242	3	3	3	2	61,168	(1)
			3	4	3	4	124,399	
	ELECTION ACTIVITIES / MATERIALS							
31	Election Activities Assistant Administrator	42170-54218	1	1	1	1	55,043	
32	Computer Operator	35288-38603	1	1	1	1	39,828	
33	Trades Helpers	30584-33242	2	2	2	2	65,960	
			4	4	4	4	160,831	
	VOTING MACHINE WAREHOUSE							
34	Electronic Voting Machine Supervisor	38657-49703	1	1	1	1	40,082	
35	Electronic Voting Machine Tech Group Leader	35288-38603	2	2	2	2	78,237	
36	Electronic Voting Machine Tech	31495-34273	3	3	3	3	110,502	
37	Trades Helper	30584-33242	11	11	11	12	403,921	1
			17	17	17	18	632,742	1
	DIVISION TOTAL		79	77	73	76	2,621,503	(2)

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

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

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

Summary of Personal Services

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

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

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

Code	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services	10,188	9,250	9,250	9,250	
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication		2,580	2,580	2,580	
210	Postal Services	120,370	152,255	152,255	77,255	(75,000)
211	Transportation	348,609	349,500	349,500	349,500	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges	274				
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	2,062,867	1,866,975	1,967,700	1,967,700	
251	Professional Svcs. - Information Technology	529	100,725			
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions	860				
257	Architectural & Engineering Services					
258	Court Reporters	23,891	8,653	8,653	8,653	
259	Arbitration Fees					
260	Repair & Maintenance Charges	173,369	195,000	195,000	195,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	100,000	136,428	136,428	136,428	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds		2,297	2,297	2,297	
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	183,911	205,458	205,458	205,458	
286	Rental of Parking Spaces		5,580	5,580	5,580	
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	3,024,868	3,034,701	3,034,701	2,959,701	(75,000)

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

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

Code	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 300 - Materials & Supplies					
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	1,565	360	360	360	
305	Building & Construction	474				
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	100	42	42	42	
309	Cordage & Fibers					
310	Electrical & Communication	814	2,500	2,500	2,500	
311	General Equipment & Machinery		54,478	54,478	54,478	
312	Fire Fighting & Safety	1,327				
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	6,831	8,455	8,455	8,455	
317	Hospital & Laboratory		120	120	120	
318	Janitorial, Laundry & Household	5,614	500	500	500	
320	Office Materials & Supplies	94,600	59,734	59,734	59,734	
322	Small Power Tools & Hand Tools	1,408				
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	37,636	5,827	5,827	5,827	
325	Printing	274,036	340,707	340,707	340,707	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)		3,800	3,800	3,800	
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		6,465	6,465	6,465	
	Total	424,404	482,988	482,988	482,988	
	Schedule 400 - Equipment					
405	Construction, Dredging & Conveying		3,000	3,000	3,000	
410	Electrical, Lighting & Communications		1,450	1,450	1,450	
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	12,550	14,341	14,341	14,341	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		6,236	6,236	6,236	
428	Vehicles					
430	Furniture & Furnishings	2,107	4,270	4,270	4,270	
499	Other Equipment (not otherwise classified)	377	579	579	579	
	Total	15,033	29,876	29,876	29,876	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET -

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
CITY COMMISSIONERS	73	OPERATIONS	01
Type of Service		**Fund**	**No.**
GENERAL MANAGEMENT AND SUPPORT		GENERAL	01

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriation (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	2,087,287	1,976,353	1,976,353	1,976,353	
290	Payments for Care of Individuals					

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

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290

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

Minor Object Code	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	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2011 Actual Obligations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
210	US Postal Service: Bulk Rate Mail		74,185			
	US Postal Service: Metered Mail		30,000			
	US Postal Service: Business Reply Mail		15,185			
	US Postal Service: Annual Postage Account Fees		1,000			
	TOTAL C210		120,370	152,255	77,255	(75,000)
211	Voting Machine Hauling, Graebel Eastern Movers		333,775	349,500	349,500	
	Other		14,834			
	TOTAL C211		348,609	349,500	349,500	
260	Electec, Inc: Elec Day EVM Service Techs / Support		152,100	152,100	162,000	9,900
	Other		21,269	42,900	33,000	(9,900)
	TOTAL C260		173,369	195,000	195,000	
266	Danaher: EVS Software Annual Main./Supp Fee		100,000	100,000	115,000	15,000
	Other			36,428	21,428	(15,000)
	TOTAL C266		100,000	136,428	136,428	
285	Private Landlord: Polling Place Facility Rentals		152,460	153,190	153,190	
	Vehicle Rental - Enterprise		10,303	11,675	11,675	
	Other		21,148	40,593	40,593	
	TOTAL C285		183,911	205,458	205,458	
311	General Equipment			54,478	54,478	
320	Office Supplies		94,600	59,734	17,742	(41,992)
	Staples -Doorstops forAccessibility to Polls				15,000	15,000
	TBD -"I VOTED TODAY" Stickers				26,992	26,992
	TOTAL C320		94,600	59,734	59,734	
325	Barton-Cooney: Print Street Lists		54,500	54,500	54,500	
	Barton-Cooney: District Register Pollbooks		118,350	123,120	123,120	
	VanGuard Direct: AB Ballot Appl Forms 16-107 & 108		58,500	32,400	32,400	
	VanGuard Direct: Election Guides				9,800	9,800
	VanGuard Direct: Committee Petitions 16-54 & 54A				8,500	8,500
	GMC: Sample Ballots		20,018	30,056	42,295	12,239
	Other		22,668	100,631	70,092	(30,539)
	TOTAL C325		274,036	340,707	340,707	
420	Office Equipment Purchase -Various		12,550	14,341	14,341	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
CITY COMMISSIONERS	73	OPERATIONS	01
Program	No.	Fund	No.
GENERAL MANAGEMENT AND SUPPORT	991	GRANTS REVENUE FUND	08

Major Objectives

HELP AMERICA VOTE ACT OF 2002

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

Summary by Class

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

Summary of Positions

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

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
CITY COMMISSIONERS	73	OPERATIONS	01
Program	**No.**	**Fund**	**No.**
GENERL MANAGEMENT AND SUPPORT	991	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	HELP AMERICA VOTE ACT OF 2002 (HAVA) Title 1, Sect 101, 102; Title II - Section 251, 261	G73550
	State	Award Period - JULY 1, 2004 THROUGH JUNE 30, 2013 EXTENSION FOR ACCESSIBILITY TO JUNE 30, 2016	Type of Grant - VARIOUS FUNDING STREAMS WORKING CAPITAL REQUESTS & REIMBURSEMENTS
	Other Govt.		
	Local (Non-Govt.)		

Matching Requirements

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

Grant Objective

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

Summary by Class

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

Summary by Funding Source

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

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 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 2013 OPERATING BUDGET

DIVISION SUMMARY

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

Major Objectives

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

Summary by Class

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

Summary of Positions

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

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

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

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	ADMINISTRATION							
1	Commissioner, Chair	128821	1	1	1	1	128,821	
2	Commissioners	120233	2	2	2	2	240,466	
3	Deputy Commissioners	50000-84000	6	6	5	8	500,100	2
4	Legal Counsel	58916	1	1	1	1	58,916	
5	Principal Assistant	31200 - 38242	2	4	2	3	114000	(1)
6	Secretary	35000-36000	4	3	4	2	71,000	(1)
7	Administrative Specialist 2	44035-56617	1	1		1	44,035	
8	Trades Helper	30584-33242	1	1	1	1	33,242	
9	Administrative Services Supervisor	34560-44429	1	1	1	1	46,054	
10	Departmental Payroll Clerk	30454-39163	1	1	1	1	33,239	
11	Budget Officer 1	49054-63055			1	1	64,280	1
	DIVISION TOTAL		20	21	19	22	1,334,153	1

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

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

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

Summary of Personal Services

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

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

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

Code	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication		7,000	7,000	7,000	
210	Postal Services		1,800	1,800	1,800	
211	Transportation		250	250	250	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges		60	60	60	
216	Commercial off the Shelf Software Licenses		325	325	325	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities		375	375	375	
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	200	235	235	235	
256	Seminar & Training Sessions		409	409	409	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	7,926	3,230	3,230	3,230	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds		2,590	2,590	2,590	
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other		375	375	375	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	8,126	16,649	16,649	16,649	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

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

Code (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
	Schedule 300 - Materials & Supplies					
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	866	512	512	512	
305	Building & Construction		343	343	343	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		1,230	1,230	1,230	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools		270	270	270	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household		300	300	300	
320	Office Materials & Supplies		3,874	3,874	3,874	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating		225	225	225	
324	Precision, Photographic & Artists					
325	Printing	440	1,230	1,230	1,230	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		500	500	500	
	Total	1,306	8,484	8,484	8,484	
	Schedule 400 - Equipment					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory	383				
420	Office Equipment	5,573	9,855	9,855	9,855	
423	Plumbing, AC & Space Heating		225	225	225	
424	Precision, Photographic & Artists	338				
426	Recreational & Educational					
427	Computer Equipment & Peripherals		6,789	6,789	6,789	
428	Vehicles		900	900	900	
430	Furniture & Furnishings	3,745	2,500	2,500	2,500	
499	Other Equipment (not otherwise classified)					
	Total	10,038	20,269	20,269	20,269	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 500 - 700 - 800 - 900

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

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

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

ORGANIZATION CHART

Department: REGISTER OF WILLS

No. 68

The following Departmental Summary by Fund for the Register of Wills reflects the amounts included in the Mayor's Operating Budget for Fiscal Year 2013 as Proposed to the Council. The Register of Wills did not supply matching budget detail prior to the printing deadline.

CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department: REGISTER OF WILLS — No. 68

No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2011 Actual Obligations (5)	Fiscal 2012 Original Appropriation (6)	Fiscal 2012 Estimated Obligations (7)	Fiscal 2013 Obligation Level (8)	Increase or (Decrease) (9)
01	GENERAL FUND	100	Employee Compensation					
		a)	Personal Services	3,132,532	3,290,582	3,222,596	3,222,596	
		b)	Fringe Benefits					
		200	Purchase of Services	75,434	75,486	75,486	75,486	
		300	Materials and Supplies	21,686	23,850	23,850	23,850	
		400	Equipment	9,542	9,360	9,360	9,360	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	3,239,193	3,399,278	3,331,292	3,331,292	
		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	3,132,532	3,290,582	3,222,596	3,222,596	
		b)	Fringe Benefits					
		200	Purchase of Services	75,434	75,486	75,486	75,486	
		300	Materials and Supplies	21,686	23,850	23,850	23,850	
		400	Equipment	9,542	9,360	9,360	9,360	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	3,239,193	3,399,278	3,331,292	3,331,292	

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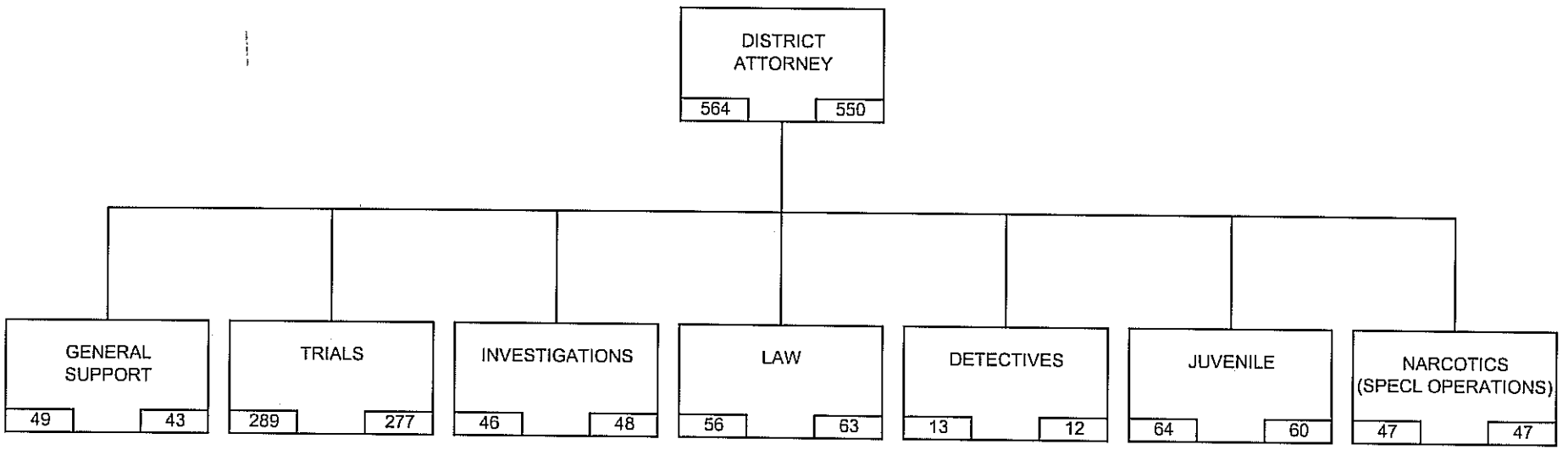
CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

ORGANIZATION CHART

Department: DISTRICT ATTORNEY

No. 69



RESPONSIBILITY CENTER

FY12 FILLED POS. 12/11 | FY13 BUDGETED POSITIONS

DIVISION

FY12 FILLED POS. 12/11 | FY13 BUDGETED POSITIONS

Section 38

CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department: DISTRICT ATTORNEY — No. 69

No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2011 Actual Obligations (5)	Fiscal 2012 Original Appropriation (6)	Fiscal 2012 Estimated Obligations (7)	Fiscal 2013 Obligation Level (8)	Increase or (Decrease) (9)
01	GENERAL FUND	100	Employee Compensation					
		a)	Personal Services	28,386,002	28,907,203	28,907,203	28,907,203	
		b)	Fringe Benefits					
		200	Purchase of Services	1,635,706	1,645,672	1,645,672	1,645,672	
		300	Materials and Supplies	478,588	390,705	390,705	390,705	
		400	Equipment	21,824	111,416	111,416	111,416	
		500	Contributions, etc.	2,068				
		800	Payments to Other Funds					
			Total	30,524,188	31,054,996	31,054,996	31,054,996	
08	GRANTS REVENUE FUND	100	Employee Compensation					
		a)	Personal Services	11,196,164	15,505,000	15,714,887	16,115,000	400,113
		b)	Fringe Benefits	736,458	1,151,000	781,618	827,000	45,382
		200	Purchase of Services	1,954,405	2,530,350	2,617,377	2,410,000	(207,377)
		300	Materials and Supplies	15,753	50,000	40,968	49,000	8,032
		400	Equipment	60,040	5,000	12,505	5,000	(7,505)
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	13,962,820	19,241,350	19,167,355	19,406,000	238,645
		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	39,582,166	44,412,203	44,622,090	45,022,203	400,113
		b)	Fringe Benefits	736,458	1,151,000	781,618	827,000	45,382
		200	Purchase of Services	3,590,111	4,176,022	4,263,049	4,055,672	(207,377)
		300	Materials and Supplies	494,341	440,705	431,673	439,705	8,032
		400	Equipment	81,864	116,416	123,921	116,416	(7,505)
		500	Contributions, etc.	2,068				
		800	Payments to Other Funds					
			Total	44,487,008	50,296,346	50,222,351	50,460,996	238,645

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS

Department: DISTRICT ATTORNEY — No. 69

Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
GENERAL FUND						
General Support - Division 01						
Budget Adjustment	(418,742)					(418,742)
Trials - Division 02						
Budget Adjustment	(84,396)					(84,396)
Investigations - Division 03						
Full Funding	120,143					120,143
Law - Division 04						
Full Funding	580,144					580,144
Juvenile - Division 06						
Budget Adjustment	(231,589)					(231,589)
Narcotics (Special Operations) - Division 07						
Full Funding	34,440					34,440
TOTAL GENERAL FUND	0					0
GRANTS REVENUE FUND						
Net Increases/Decreases in Grant Awards	445,495	(207,377)	527			238,645
TOTAL ALL FUNDS	445,495	(207,377)	527			238,645

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department: DISTRICT ATTORNEY — No. 69

Line No.	Category	Fiscal 2011 Actual Positions 6/30/11	Fiscal 2011 Actual Obligations	Fiscal 2012 Budgeted Positions	Fiscal 2012 Estimated Obligations	Fiscal 2012 Increment Run Dec-11	Fiscal 2013 Budgeted Positions	Fiscal 2013 Obligation Level	Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. Summary by Object Classification - All Funds										
1	Full Time	528	35,795,384	553	41,384,718	564	550	41,766,385	(3)	381,667
2	Part Time		238,899		210,000			210,000		210,000
3	Temporary and Seasonal		141,317		30,000			30,000		
4	Fees to Board Members									
5	Regular Overtime		2,458,280		2,262,688			2,270,134		7,446
6	Holiday Overtime		2,671		2,500			2,500		
7	Unused Uniform Hol. Pay		54,112		84,676			84,676		
8	Shift/Stress Differential		250,587		106,199			106,199		
9	Lump Sum Sep. Pmts.		640,916		541,309			552,309		11,000
10	Signing Bonus Payments									
	Total	528	39,582,166	553	44,622,090	564	550	45,022,203	(3)	400,113
B. Summary of Uniformed Forces Included in Above - All Funds										
1	Full Time	22	4,207,803	23	5,021,184	24	24	5,021,184	1	
2	Regular Overtime		2,139,219		2,212,420			2,212,420		
3	Premium Time Over 40 Hrs.									
4	Unused Uniform Hol. Pay		54,112		84,676			84,676		
5	Stress Differential		250,587		105,399			105,399		
6	Lump Sum Sep. Pmts.				33,077			33,077		
7										
	Total	22	6,651,721	23	7,456,756	24	24	7,456,756	1	
C. Summary by Object Classification - General Fund										
1	Full Time	402	27,239,786	422	27,812,004	417	411	27,793,558	(11)	(18,446)
2	Part Time		194,810		210,000			210,000		210,000
3	Temporary and Seasonal		36,061		30,000			30,000		
4	Fees to Board Members									
5	Regular Overtime		208,293		199,990			207,436		7,446
6	Holiday Overtime		2,671		2,500			2,500		
7	Unused Uniform Hol. Pay		29,394		50,000			50,000		
8	Shift/Stress Differential		137,989		61,400			61,400		
9	Lump Sum Sep. Pmts.		536,998		541,309			552,309		11,000
10	Signing Bonus Payments									
	Total	402	28,386,002	422	28,907,203	417	411	28,907,203	(11)	
D. Summary of Uniformed Forces Included in Above - General Fund										
1	Full Time	11	2,363,580	12	2,870,824	13	12	2,870,824		
2	Regular Overtime		193,142		149,722			149,722		
3	Premium Time Over 40 Hrs.									
4	Unused Uniform Hol. Pay		29,394		50,000			50,000		
5	Stress Differential		137,989		60,600			60,600		
6	Lump Sum Sep. Pmts.				33,077			33,077		
7										
	Total	11	2,724,105	12	3,164,223	13	12	3,164,223		

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

DIVISION SUMMARY - ALL FUNDS

Department	No.	Division	No.
DISTRICT ATTORNEY	69	GENERAL SUPPORT	01
Program	**No.**		
JUDICIARY AND LAW-COURTS	333		

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	2,794,242	2,913,003	2,873,503	2,609,261	(264,242)
b)	Fringe Benefits	464	90,000	32,000	55,000	23,000
200	Purchase of Services	1,717,997	2,245,248	1,988,293	2,058,248	69,955
300	Materials and Supplies	478,588	402,705	390,705	401,705	11,000
400	Equipment	21,824	111,416	111,416	111,416	
500	Contributions, Indemnities and Taxes	2,068				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	5,015,183	5,762,372	5,395,917	5,235,630	(160,287)

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
01	GENERAL FUND	4,892,272	4,783,372	4,783,372	4,364,630	(418,742)
08	GRANTS REVENUE FUND	122,911	979,000	612,545	871,000	258,455
	Total	5,015,183	5,762,372	5,395,917	5,235,630	(160,287)

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Increment Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL FUND	41	42	43	37	(5)
08	GRANTS REVENUE FUND	1	1	6	6	5
	Total Full Time	42	43	49	43	

Summary of Part Time Positions by Fund

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

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
DISTRICT ATTORNEY	69	GENERAL SUPPORT	01
Program	**No.**	**Fund**	**No.**
JUDICIARY AND LAW-COURTS	333	GENERAL	01

Major Objectives

The main objective of the General Support Division is to provide all Personnel, Finance, Supply and Information support to the other divisions of the District Attorney's Office. Also included is the Executive Office consisting of the District Attorney and the immediate staff.

Summary by Class

Class	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,789,242	2,733,003	2,733,003	2,314,261	(418,742)
b)	Fringe Benefits					
200	Purchase of Services	1,600,550	1,548,248	1,548,248	1,548,248	
300	Materials and Supplies	478,588	390,705	390,705	390,705	
400	Equipment	21,824	111,416	111,416	111,416	
500	Contributions, Indemnities and Taxes	2,068				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,892,272	4,783,372	4,783,372	4,364,630	(418,742)

Summary of Positions

Code	Category	Actual Positions @ 6/30/11	Fiscal 2012 Budgeted Positions	Increment Run Dec-11	Fiscal 2013 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	41	42	43	37	(5)
111	Part Time					
	Total	41	42	43	37	(5)

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
DISTRICT ATTORNEY	69	GENERAL SUPPORT	01
Program	**No.**	**Fund**	**No.**
JUDICIARY AND LAW-COURTS	333	GENERAL	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	NON-CIVIL SERVICE							
1	Administrative Assistant	55529-89318	4	3	4	4	299,900	1
2	Director of Communications	85000	1	1	1	1	99,000	
3	District Attorney	163602	1	1	1	1	163,602	
4	First Assistant District Attorney	163602	1	1	1	1	163,602	
5	Paralegal Assistant	32106-55977	6	8	7	6	248,972	(2)
6	Confidential Assistant	43075-49378	1	1	1			(1)
7	Director of Human Resources	96000	1	1	1	1	96,000	
8	Assistant Human Resources Manager	63850	1	1	1	1	63,850	
9	Procurement Officer	51959	1	1	1	1	51,959	
10	Information Services Director	92978	1	1	1	1	92,978	
11	Assistant Information Services Director	84000	1	1	1	1	84,000	
12	Information Technology Specialist	45000-62400	4	4	4	4	220,000	
13	Director of Operations	72975	1	1	1	1	72,975	
14	Assistant District Attorney 2	79880-88680			1	1	73,280	1
15	Assistant District Attorney 5	101716-110816	1	1				(1)
16	Assistant District Attorney 6	112439-124030	1	1	2			(1)
17	Deputy District Attorney	157960	1	1				(1)
18	Director of Finance	70000	1	1	1	1	70,000	
19	Deputy for Community Engagement	75000	1	1	1	1	71,000	
	CIVIL SERVICE							
20	Clerk 2	28335-30636	2	2	2			(2)
21	Executive Assistant	55875-71836	1	1	1	1	73,461	
22	Clerk Typist 2	28335-30636	2	2	1	1	31,261	(1)
23	Laborer	28335-30636	1	1	1	1	31,861	
24	Information Management Analyst 3	49054-63055	1	1	1	1	64,281	
25	Clerk 3	33489-36542	1	1	1	1	35,134	
26	Departmental Payroll Clerk	31495-34273	1	1	1	1	34,898	
27	Clerical Assistant	25150	1	1	1	1	25,150	
28	Legal Services Clerk	33489-36542	1	1	2	2	74,934	1
29	Clerical Supervisor 1	31495-34273	1		1	1	31,495	1
30	Clerk 1	26042-27809			1	1	26,042	1
31	Investigator	63994		1				(1)
	TOTALS		41	42	43	37	2,299,635	(5)

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
DISTRICT ATTORNEY	69	GENERAL SUPPORT	01
Program	**No.**	**Fund**	**No.**
JUDICIARY AND LAW-COURTS	333	GENERAL	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	TOTALS FROM SCHEDULE I		41	42	43	37	2,299,635	(5)
	Regular Overtime						3,000	
	Lump Sum Separation Payments						11,626	
	Total Gross Requirements		41	42	43	37	2,314,261	(5)
	Plus: Earned Increment							
	Plus: Longevity							
	Less: Vacancy Allowance							
	Total Budget Request						2,314,261	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2011 Actual Positions @ 6/30/11 (3)	Fiscal 2011 Actual Obligations (4)	Fiscal 2012 Budgeted Positions (5)	Fiscal 2012 Estimated Obligations (6)	Fiscal 2012 Increment Run Dec-11 (7)	Fiscal 2013 Budgeted Positions (8)	Fiscal 2013 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Full Time	41	2,776,903	42	2,688,377	43	37	2,299,635	(388,742)	(5)
2	Part Time									
3	Temporary and Seasonal		2,794		30,000				(30,000)	
4	Fees to Board Members									
5	Regular Overtime				3,000			3,000		
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		9,545		11,626			11,626		
10	Signing Bonus Payments									
	Total	41	2,789,242	42	2,733,003	43	37	2,314,261	(418,742)	(5)

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department	No.	Division	No.
DISTRICT ATTORNEY	69	GENERAL SUPPORT	01
Program	**No.**	**Fund**	**No.**
JUDICIARY AND LAW-COURTS	333	GENERAL	01

Code (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering	21,500				
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services	73,006	110,000	110,000	110,000	
211	Transportation	21,355	30,393	30,393	30,393	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	103,531	36,343	36,343	36,343	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	1,092				
231	Overtime Meals	1,503				
240	Advertising & Promotional Activities					
250	Professional Services	1,252,853	1,170,754	1,195,754	1,195,754	
251	Professional Svcs. - Information Technology		25,000			
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	275	5,063	5,063	5,063	
256	Seminar & Training Sessions	829	10,000	10,000	10,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	77,742	73,195	73,195	73,195	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	37,834	60,000	60,000	60,000	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees	15				
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	8,460	27,500	27,500	27,500	
286	Rental of Parking Spaces	555				
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	1,600,550	1,548,248	1,548,248	1,548,248	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

Department	No.	Division	No.
DISTRICT ATTORNEY	69	GENERAL SUPPORT	01
Program	**No.**	**Fund**	**No.**
JUDICIARY AND LAW-COURTS	333	GENERAL	01

Code (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
	Schedule 300 - Materials & Supplies					
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	116,103	101,569	101,569	101,569	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	21,888	33,160	33,160	33,160	
309	Cordage & Fibers					
310	Electrical & Communication		1,200	1,200	1,200	
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	9,818	518	518	518	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	30	160	160	160	
320	Office Materials & Supplies	176,861	189,504	189,504	189,504	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	93,775	15,000	15,000	15,000	
325	Printing	60,113	49,594	49,594	49,594	
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	478,588	390,705	390,705	390,705	
	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	2,550	35,667	35,667	35,667	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists		6,300	6,300	6,300	
426	Recreational & Educational					
427	Computer Equipment & Peripherals	18,309	44,786	44,786	44,786	
428	Vehicles					
430	Furniture & Furnishings	965	24,663	24,663	24,663	
499	Other Equipment (not otherwise classified)					
	Total	21,824	111,416	111,416	111,416	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 500 - 700 - 800 - 900

Department	No.	Division	No.
DISTRICT ATTORNEY	69	GENERAL SUPPORT	01
Program	**No.**	**Fund**	**No.**
JUDICIARY AND LAW-COURTS	333	GENERAL	01

Code (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
	Schedule 500 - Contributions, Indemnities & Taxes					
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
0584	Employee Claims-Nonwork Comp/Non-Pun	2,068				
	Total	2,068				
	Schedule 700 - Debt Services					
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
	Schedule 800 - Payments to Other Funds					
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
810	Payments to Productivity Bank					
812	Payments to Grants Revenue Fund					
	Total					
	Schedule 900 - Advances and Other Miscellaneous Payments					
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SUPPORTING DETAIL
PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
DISTRICT ATTORNEY	69	GENERAL SUPPORT	01
Type of Service		**Fund**	**No.**
PROFESSIONAL SERVICES		GENERAL	01

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriation (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	1,252,853	1,195,754	1,195,754	1,195,754	
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	WEST/SOUTHWEST PHILA VICTIM SERVICES (ANTI-VIOLENCE PARTNERSHIP)	74,422	78,422	78,422	VICTIM/WITNESS SERVICES
250	SUPPORT CENTER FOR CHILD ADVOCACY	76,086	76,086	76,086	VICTIM/WITNESS SERVICES
250	WOMEN ORGANIZED AGAINST RAPE	41,000	41,000	41,000	VICTIM/WITNESS SERVICES
250	VICTIM SERVICES OF SOUTH PHILA	57,900	67,900	67,900	VICTIM/WITNESS SERVICES
250	NORTHWEST VICTIM SERVICES	63,757	68,761	68,761	VICTIM/WITNESS SERVICES
250	NORTH CENTRAL VICTIM SERVICES (TEMPLE UNIVERSITY)	67,964	40,055	40,055	VICTIM/WITNESS SERVICES
250	FAMILIES OF MURDER VICTIMS (ANTI-VIOLENCE PARTNERSHIP)	50,769	54,769	54,769	VICTIM/WITNESS SERVICES
250	WOMEN AGAINST ABUSE	52,000	52,000	52,000	VICTIM/WITNESS SERVICES
250	CENTER CITY CRIME VICTIM SERVICES	65,045	49,945	49,945	VICTIM/WITNESS SERVICES
250	EAST DIVISION CRIME VICTIM SERVICES	80,756	95,756	95,756	VICTIM/WITNESS SERVICES
250	NORTHEAST PHILA VICTIM SERVICES	63,758	68,763	68,763	VICTIM/WITNESS SERVICES
250	EXPERT TESTIMONY	134,274	130,000	130,000	EXPERT TESTIMONY
250	DRUGSCAN	198,520	162,500	162,500	DRUG AND ALCOHOL ANALYSIS
250	GRM INFORMATION MANAGEMENT	69,470	80,000	80,000	OFF-SITE FILE STORAGE
250	MARSHALL, DENNEHEY, WARNER & CO	10,000	10,000	10,000	CONSULTING SEWRVICES
250	VARIOUS	59,086	60,000	60,000	MEDICAL RECORDS FEES
250	VARIOUS	88,046	59,797	59,797	OTHER SPECIALIZED SERVICES
		1,252,853	1,195,754	1,195,754	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290

Department	No.	Division	No.
DISTRICT ATTORNEY	69	GENERAL SUPPORT	01
Program	**No.**	**Fund**	**No.**
JUDICIARY AND LAW-COURTS	333	GENERAL	01

Minor Object Code	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	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2011 Actual Obligations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
210	POSTAL SERVICES		73,006	110,000	110,000	
260	REPAIR AND MAINTENANCE		77,742	73,195	73,195	
266	COMPUTER HARDWARE/SOFTWARE MAINT		37,834	60,000	60,000	
304	BOOKS AND OTHER PUBLICATIONS		116,103	101,569	101,569	
320	OFFICE MATERIALS AND SUPPLIES		176,861	189,504	189,504	
324	PRECISION,PHOTOGRAPHIC & ARTISTS		93,775	15,000	15,000	
325	PRINTING		60,113	49,594	49,594	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
DISTRICT ATTORNEY	69	GENERAL SUPPORT	01
Program	**No.**	**Fund**	**No.**
JUDICIARY AND LAW - COURTS	333	GRANTS REVENUE	08

Major Objectives

These grants will allow for the establishment of a public family justice center, technological enhancements, the development of an it strategic plan, and the use of business management and best practices to make data-driven policy and case specific decisions.

Summary by Class

Class	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	5,000	180,000	140,500	295,000	154,500
b)	Fringe Benefits	464	90,000	32,000	55,000	23,000
200	Purchase of Services	117,447	697,000	440,045	510,000	69,955
300	Materials and Supplies		12,000		11,000	11,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	122,911	979,000	612,545	871,000	258,455

Summary of Positions

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

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
DISTRICT ATTORNEY	69	GENERAL SUPPORT	01
Program	**No.**	**Fund**	**No.**
JUDICIARY AND LAW - COURTS	333	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	FAMILY JUSTICE INITIATIVE	G69650
	State	**Award Period**	**Type of Grant**
	Other Govt.	APRIL 1, 2011 - MARCH 31, 2012	CATEGORICAL - PCCD
	Local (Non-Govt.)		

Matching Requirements

Grant Objective

TO ESTABLISH A PUBLIC FAMILY JUSTICE CENTER IN PHILADELPHIA TO PROVIDE SERVICES AND ASSISTANCE NEEDED BY DOMESTIC VIOLENCE VICTIMS AND THEIR FAMILIES, UNDER ONE ROOF

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services			80,000	175,000	95,000
100 b)	Fringe Benefits - Total			20,000	25,000	5,000
	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	100,000	200,000	100,000

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal		200,000	100,000	200,000	100,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		200,000	100,000	200,000	100,000

Summary of Positions

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

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
DISTRICT ATTORNEY	69	GENERAL SUPPORT	01
Program	**No.**	**Fund**	**No.**
JUDICIARY AND LAW - COURTS	333	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	ARRA TECHNOLOGY FOR OPTIMUM PERFORMANCE (TOP)	G69760
	State	**Award Period**	**Type of Grant**
	Other Govt.	APRIL 1, 2010 - JUNE 30, 2012	CATEGORICAL - PCCD
	Local (Non-Govt.)	***Matching Requirements***	

Grant Objective

STIMULUS FUNDING TO CREATE A PERFORMANCE MEASUREMENT TOOL THAT WILL HELP THE DISTRICT ATTORNEY'S OFFICE TO DECREASE THE HIGH CASE ATTRITION RATE IN THE PHILADELPHIA CRIMINAL JUSTICE SYSTEM

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
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	98,610	395,000	343,445	250,000	(93,445)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	98,610	395,000	343,445	250,000	(93,445)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	98,610	395,000	343,445	250,000	(93,445)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	98,610	395,000	343,445	250,000	(93,445)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 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 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
DISTRICT ATTORNEY	69	GENERAL SUPPORT	01
Program	**No.**	**Fund**	**No.**
JUDICIARY AND LAW - COURTS	333	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	CJAB - SEARCH	G69650
	State	**Award Period**	**Type of Grant**
	Other Govt.	MARCH 1, 2011 - JUNE 30, 2012	CATEGORICAL - PCCD
	Local (Non-Govt.)		

Matching Requirements

SALARY AND CONSULTANT COSTS

Grant Objective

TO DEVELOP A STRATEGIC PLAN FOR INFORMATION SHARING

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services			25,500	20,000	(5,500)
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	74,500	60,000	(14,500)
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	80,000	(20,000)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal		100,000	100,000	80,000	(20,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		100,000	100,000	80,000	(20,000)

Summary of Positions

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

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CITY OF PHILADELPHIA

- FISCAL 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
DISTRICT ATTORNEY	69	GENERAL SUPPORT	01
Program	**No.**	**Fund**	**No.**
JUDICIARY AND LAW - COURTS	333	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	BJA - PERFORMANCE BASED PROSECUTION	G69650
	State	**Award Period**	**Type of Grant**
	Other Govt.	OCTOBER 1, 2010 - SEPTEMBER 30, 2013	CATEGORICAL - BJA
	Local (Non-Govt.)	***Matching Requirements***	

Grant Objective

TO MAKE DATA-DRIVEN POLICY AND CASE-SPECIFIC DECISIONS USING BUSINESS MANAGEMENT AND BEST PRACTICES

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	5,000	180,000	35,000	100,000	65,000
100 b)	Fringe Benefits - Total	464	90,000	12,000	30,000	18,000
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	90				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	38				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	227				
	Class 192 - FICA	109				
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	18,837	2,000	22,100	200,000	177,900
300	Materials and Supplies		12,000		11,000	11,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	24,301	284,000	69,100	341,000	271,900

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	24,301	284,000	69,100	341,000	271,900
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	24,301	284,000	69,100	341,000	271,900

Summary of Positions

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

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

DIVISION SUMMARY - ALL FUNDS

Department	No.	Division	No.
DISTRICT ATTORNEY	69	TRIALS	02
Program	No.		
JUDICIARY AND LAW-COURTS	333		

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	14,995,037	14,448,328	15,792,715	15,533,932	(258,783)
b)	Fringe Benefits	140,674	217,000	110,618	132,000	21,382
200	Purchase of Services	17,095	307,350	630,332	402,000	(228,332)
300	Materials and Supplies	3,146		7,968		(7,968)
400	Equipment	18,755		5,505		(5,505)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	15,174,707	14,972,678	16,547,138	16,067,932	(479,206)

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
01	GENERAL FUND	13,737,785	13,448,328	14,258,328	14,173,932	1,216,133
08	GRANTS REVENUE FUND	1,436,922	1,524,350	2,288,810	1,894,000	(394,810)
	Total	15,174,707	14,972,678	16,547,138	16,067,932	(479,206)

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Increment Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL FUND	233	238	248	242	7
08	GRANTS REVENUE FUND	29	29	41	35	6
	Total Full Time	262	267	289	277	10

Summary of Part Time Positions by Fund

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

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET -

DIVISION SUMMARY

Department	No.	Division	No.
DISTRICT ATTORNEY	69	TRIALS	02
Program	**No.**	**Fund**	**No.**
JUDICIARY AND LAW-COURTS	333	GENERAL	01

Major Objectives

The major objectives of the Trial Division are to review, charge, prepare and prosecute crimes ranging from summary offenses to homicides, referred to the District Attorney by the Police and the public.

Summary by Class

Class	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	13,737,785	13,448,328	14,258,328	14,173,932	(84,396)
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	13,737,785	13,448,328	14,258,328	14,173,932	(84,396)

Summary of Positions

Code	Category	Actual Positions @ 6/30/11	Fiscal 2012 Budgeted Positions	Increment Run Dec-11	Fiscal 2013 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	233	235	248	242	7
111	Part Time					
	Total	233	235	248	242	7

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
DISTRICT ATTORNEY	69	TRIALS	02
Program	**No.**	**Fund**	**No.**
JUDICIARY AND LAW-COURTS	333	GENERAL	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	NON CIVIL SERVICE							
1	Deputy District Attorney	157960	2	1	2	3	447,920	2
2	Confidential Assistant	41398-43771	1	1	1	2	110,203	1
3	Paralegal Assistant	33390-58216	45	45	52	49	1,982,864	4
4	Assistant District Attorney 1	48975-66680	86	88	107	97	5,416,812	9
5	Assistant District Attorney 2	68880-77680	24	28	15	18	1,233,895	(10)
6	Assistant District Attorney 3	79880-88680	16	15	12	14	1,117,390	(1)
7	Assistant District Attorney 4	90880-99688	7	7	10	10	924,817	3
8	Assistant District Attorney 5	101716-110816	9	8	7	7	751,701	(1)
9	Assistant District Attorney 6	112439-124030	8	10	8	7	839,683	(3)
	CIVIL SERVICE							
10	Clerk 2	28335-30636	4	4	3	4	119,152	
11	Clerk Typist 2	28335-30636	1	1	1	2	58,917	1
12	Clerk Stenographer 2	30584-33242	1	1	1	1	34,467	
13	Data Services Support Clerk	30584-33242	3	3	3	3	103,602	
14	Legal Services Clerk	33489-36542	5	5	8	7	260,749	2
15	Trial Services Supervisor	38913-42810	2	2	2	2	83,573	
16	Word Processing Specialist	30584-33242	3	3	3	3	102,601	
17	Prosecution Assistant 2	37189-47818	3	3	1			(3)
18	Prosecution Assistant Supervisor	42170-54218	1	1	1	1	55,444	
19	Trial Services Manager	46313-59538	1	1	1	1	47,538	
20	Automotive Driver	30584-33242	1	1				(1)
21	Prosecution Assistant 3	40425-51960	1	1	1	1	53,386	
22	Clerk 3	33489-36542	6	6	4	4	140,929	(2)
23	Secretary	30548-33242	1	1	1	1	33,866	
24	Executive Secretary	31495-34273	1	1	1	1	36,537	
25	Computer User Support Specialist	36186-39657	1	1	1	1	40,882	
26	Prosecution Asssistant 1	38913-42810			1	2	76,112	2
27	Laborer	28335-30636			1	1	30,584	1
	TOTALS		233	238	248	242	14,103,624	4

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
DISTRICT ATTORNEY	69	TRIALS	02
Program	**No.**	**Fund**	**No.**
JUDICIARY AND LAW-COURTS	333	GENERAL	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	TOTALS FROM SCHEDULE I		233	238	248	242	14,103,624	7
	Part Time						50,000	
	Temporary and Seasonal						30,000	
	Regular Overtime						32,214	
	Holiday Overtime						2,000	
	Shift/Stress Differential						800	
	Lump Sum Separation Payments						445,823	
	Total Gross Requirements		233	238	248	242	14,664,461	7
	Plus: Earned Increment							
	Plus: Longevity							
	Less: Vacancy Allowance						(490,529)	
	Total Budget Request						14,173,932	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2011 Actual Positions @ 6/30/11 (3)	Fiscal 2011 Actual Obligations (4)	Fiscal 2012 Budgeted Positions (5)	Fiscal 2012 Estimated Obligations (6)	Fiscal 2012 Increment Run Dec-11 (7)	Fiscal 2013 Budgeted Positions (8)	Fiscal 2013 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Full Time	233	13,372,071	238	13,727,491	248	242	13,613,095	(114,396)	4
2	Part Time		19,749		50,000			50,000		
3	Temporary and Seasonal		30,452					30,000	30,000	
4	Fees to Board Members									
5	Regular Overtime		1,705		32,214			32,214		
6	Holiday Overtime				2,000			2,000		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential				800			800		
9	Lump Sum Sep. Pmts.		313,808		445,823			445,823		
10	Signing Bonus Payments									
	Total	233	13,737,785	238	14,258,328	248	242	14,173,932	(84,396)	4

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
DISTRICT ATTORNEY	69	TRIALS DIVISION	02
Program	**No.**	**Fund**	**No.**
JUDICIARY AND LAW - COURTS	333	GRANTS REVENUE	08

Major Objectives

The major objective of the trials division is to review, charge, prepare and prosecute crimes ranging from summary offenses to homicides, to the District Attorney by the police and the public. in addition, the Victim Services Unit is housed within this division.

Summary by Class

Class	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,257,252	1,000,000	1,534,387	1,360,000	(174,387)
b)	Fringe Benefits	140,674	217,000	110,618	132,000	21,382
200	Purchase of Services	17,095	307,350	630,332	402,000	(228,332)
300	Materials and Supplies	3,146		7,968		(7,968)
400	Equipment	18,755		5,505		(5,505)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,436,922	1,524,350	2,288,810	1,894,000	(394,810)

Summary of Positions

Code	Category	Actual Positions @ 6/30/11	Fiscal 2012 Budgeted Positions	Increment Run Dec-11	Fiscal 2013 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	29	29	41	35	6
111	Part Time					
	Total	29	29	41	35	6

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
DISTRICT ATTORNEY	69	TRIALS	02
Program	**No.**	**Fund**	**No.**
JUDICIARY AND LAW - COURTS	333	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	FUGITIVE TASK FORCE	TBD
	State	**Award Period**	**Type of Grant**
	Other Govt.	TBD	CATEGORICAL FROM PCCD
	Local (Non-Govt.)	***Matching Requirements***	

Grant Objective

FUNDS TO STAFF A FUGITIVE TASK FORCE, WHO WILL SEEK OUT PRIORITY FUGITIVES TO VERTICALLY PROSECUTE CASES FROM APPREHENSION

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services			100,000	200,000	100,000
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			100,000	200,000	100,000

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal			100,000	200,000	100,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			100,000	200,000	100,000

Summary of Positions

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

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
DISTRICT ATTORNEY	69	TRIALS	02
Program	**No.**	**Fund**	**No.**
JUDICIARY AND LAW - COURTS	333	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	DV ARREST AND ENFORCEMENT GRANT	G69412
	State	**Award Period**	**Type of Grant**
	Other Govt.	OCTOBER 1, 2011 - SEPTEMBER 30, 2013	FEDERAL BLOCK GRANT - OVW
	Local (Non-Govt.)	***Matching Requirements***	

Grant Objective

DISTRICT ATTORNEY'S PARTICIPATION IN CITY'S OVERALL FEDERAL BLOCK GRANT

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services			25,000	30,000	5,000
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			25,000	30,000	5,000

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal			25,000	30,000	5,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			25,000	30,000	5,000

Summary of Positions

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

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
DISTRICT ATTORNEY	69	TRIALS	02
Program	**No.**	**Fund**	**No.**
JUDICIARY AND LAW - COURTS	333	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	DNA COLD CASE GRANT	G69320
	State	Award Period	Type of Grant
	Other Govt.	JANUARY 1, 2009 - DECEMBER 31, 2011	FEDERAL BLOCK GRANT - NIJ
	Local (Non-Govt.)	***Matching Requirements***	

Grant Objective

FUNDS TO HIRE A CONSULTANT TO WORK WITH INVESTIGATORS TO REVIEW COLD CASE FILES

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
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	9,200	50,000	25,000	50,000	25,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	9,200	50,000	25,000	50,000	25,000

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	9,200	50,000	25,000	50,000	25,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	9,200	50,000	25,000	50,000	25,000

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 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 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
DISTRICT ATTORNEY	69	TRIALS	02
Program	**No.**	**Fund**	**No.**
JUDICIARY AND LAW - COURTS	333	GRANTS REVENUE	08

	Funding Sources	Grant Title	Grant Number
X	*Federal*	JAG V	G69650
	State	Award Period	Type of Grant
	Other Govt.	OCTOBER 1, 2008 - SEPTEMBER 30, 2012	FEDERAL BLOCK GRANT - BJA
	Local (Non-Govt.)	***Matching Requirements***	

Grant Objective

DISTRICT ATTORNEY'S PARTICIPATION IN CITY'S OVERALL FEDERAL BLOCK GRANT

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	97,950	100,000			
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	97,950	100,000			

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	97,950	100,000			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	97,950	100,000			

Summary of Positions

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

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
DISTRICT ATTORNEY	69	TRIALS	02
Program	**No.**	**Fund**	**No.**
JUDICIARY AND LAW - COURTS	333	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	JAG VI	G69650
	State	Award Period	Type of Grant
	Other Govt.	OCTOBER 1, 2009 - SEPTEMBER 30, 2013	FEDERAL BLOCK GRANT - BJA
	Local (Non-Govt.)	***Matching Requirements***	

Grant Objective

DISTRICT ATTORNEY'S PARTICIPATION IN CITY'S OVERALL FEDERAL BLOCK GRANT

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	246,794	100,000	82,658		(82,658)
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		255,000	252,500	50,000	(202,500)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	246,794	355,000	335,158	50,000	(285,158)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	246,794	355,000	335,158	50,000	(285,158)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	246,794	355,000	335,158	50,000	(285,158)

Summary of Positions

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

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
DISTRICT ATTORNEY	69	TRIALS	02
Program	**No.**	**Fund**	**No.**
JUDICIARY AND LAW - COURTS	333	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	JAG VII	G69650
	State	Award Period	Type of Grant
	Other Govt.	OCTOBER 1, 2010 - SEPTEMBER 30, 2014	FEDERAL BLOCK GRANT - BJA
	Local (Non-Govt.)	***Matching Requirements***	

Grant Objective

DISTRICT ATTORNEY'S PARTICIPATION IN CITY'S OVERALL FEDERAL BLOCK GRANT

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services			400,000	50,000	(350,000)
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			250,000	100,000	(150,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			650,000	150,000	(500,000)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal			650,000	150,000	(500,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			650,000	150,000	(500,000)

Summary of Positions

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

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
DISTRICT ATTORNEY	69	TRIALS	02
Program	**No.**	**Fund**	**No.**
JUDICIARY AND LAW - COURTS	333	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	JAG VIII	G69650
	State	Award Period	Type of Grant
	Other Govt.	TBD	FEDERAL BLOCK GRANT - BJA
	Local (Non-Govt.)		

Matching Requirements

Grant Objective

DISTRICT ATTORNEY'S PARTICIPATION IN CITY'S OVERALL FEDERAL BLOCK GRANT

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services			200,000	350,000	150,000
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			100,000	200,000	100,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			300,000	550,000	250,000

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal			300,000	550,000	250,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			300,000	550,000	250,000

Summary of Positions

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

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
DISTRICT ATTORNEY	69	TRIALS	02
Program	**No.**	**Fund**	**No.**
JUDICIARY AND LAW - COURTS	333	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
	Federal	VICTIM WITNESS "RASA"	G69512
X	*State*	Award Period	Type of Grant
	Other Govt.	JANUARY 1, 2011 - DECEMBER 31, 2012	CATEGORICAL - PCCD
	Local (Non-Govt.)	***Matching Requirements***	

Grant Objective

THE IMPLEMENTATION OF RIGHTS AND SERVICES UNDER THE CRIME VICTIMS ACT

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	667,582	690,000	650,000	675,000	25,000
100 b)	Fringe Benefits - Total	117,949	200,000	100,000	125,000	25,000
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	5,372				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	3,350				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	29,148				
	Class 192 - FICA	20,531				
	Class 193 - Health / Medical	58,814				
	Class 194 - Group Life	686				
	Class 195 - Group Legal	48				
200	Purchase of Services	467	2,000	1,000	2,000	1,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	785,998	892,000	751,000	802,000	51,000

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	785,998	892,000	751,000	802,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	785,998	892,000	751,000	802,000	51,000

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time	16	16	16	16	
111	Part Time					
	Total	16	16	16	16	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
DISTRICT ATTORNEY	69	TRIALS	02
Program	**No.**	**Fund**	**No.**
JUDICIARY AND LAW - COURTS	333	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
X	Federal	STOP RECOVERY - DV TEAM	G69412
	State	Award Period	Type of Grant
	Other Govt.	JANUARY 1, 2010 - JUNE 30, 2011	CATEGORICAL - PCCD
	Local (Non-Govt.)		

Matching Requirements

Grant Objective

CREATION OF A DOMESTIC VIOLENCE ENFORCEMENT TEAM TO FOCUS ON MORE EFFECTIVE PROSECUTION OF DOMESTIC VIOLENCE CRIMES

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	124,107	20,000			
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	383	350			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	124,490	20,350			

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	124,490	20,350			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	124,490	20,350			

Summary of Positions

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

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
DISTRICT ATTORNEY	69	TRIALS	02
Program	**No.**	**Fund**	**No.**
JUDICIARY AND LAW - COURTS	333	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	ARRA VICTIM/SERVICES JOB CREATION GRANT	G69512
	State	Award Period	Type of Grant
	Other Govt.	APRIL 1, 2010 - MARCH 31, 2012	CATEGORICAL - PCCD
	Local (Non-Govt.)	***Matching Requirements***	

Grant Objective

STIMULUS FUNDING TO SUPPORT THE NEW HIRE OF A VICTIM/WITNESS COORDINATOR OVER A TWO YEAR GRANT PERIOD

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	33,390	35,000	35,000	20,000	(15,000)
100 b)	Fringe Benefits - Total	12,875	15,000	10,000	7,000	(3,000)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,090				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	515				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	3,071				
	Class 192 - FICA	1,899				
	Class 193 - Health / Medical	6,259				
	Class 194 - Group Life	41				
	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	46,265	50,000	45,000	27,000	(18,000)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	46,265	50,000	45,000	27,000	(18,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	46,265	50,000	45,000	27,000	(18,000)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 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 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
DISTRICT ATTORNEY	69	TRIALS	02
Program	**No.**	**Fund**	**No.**
JUDICIARY AND LAW - COURTS	333	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	ARRA VICTIM/WITNESS TRAINING COORDINATOR	G69760
	State	Award Period	Type of Grant
	Other Govt.	JULY 1, 2010 - AUGUST 31, 2011	CATEGORICAL - PCCD
	Local (Non-Govt.)	***Matching Requirements***	

Grant Objective

STIMULUS FUNDING FOR THE CREATION OF A VICTIM/WITNESS TRAINING COORDINATOR POSITION

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	37,171	5,000	1,729		(1,729)
100 b)	Fringe Benefits - Total	9,850	2,000	618		(618)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	806		90		(90)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	446				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	2,770				
	Class 192 - FICA	1,588				
	Class 193 - Health / Medical	4,209		525		(525)
	Class 194 - Group Life	31		3		(3)
	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	47,021	7,000	2,347		(2,347)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	47,021	7,000	2,347		(2,347)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	47,021	7,000	2,347		(2,347)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 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 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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Department	No.	Division	No.
DISTRICT ATTORNEY	69	TRIALS	02
Program	**No.**	**Fund**	**No.**
JUDICIARY AND LAW - COURTS	333	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
X	Federal	WITNESS INTIMIDATION BENCHBOOK PROJECT	G69683
	State	Award Period	Type of Grant
	Other Govt.	JANUARY 1, 2010 - MARCH 31, 2011	CATEGORICAL - PCCD
	Local (Non-Govt.)		

Matching Requirements

Grant Objective

DEVELOPMENT/CREATION OF A WITNESS RESOURCE HANDBOOK

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	1,950				
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	3,780				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	5,730				

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	5,730				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	5,730				

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 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 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
DISTRICT ATTORNEY	69	TRIALS	02
Program	**No.**	**Fund**	**No.**
JUDICIARY AND LAW - COURTS	333	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	ELDER VICTIM/WITNESS COORDINATOR	G69650
	State	Award Period	Type of Grant
	Other Govt.	AUGUST 1, 2011 - JULY 31, 2012	CATEGORICAL - PCCD
	Local (Non-Govt.)	***Matching Requirements***	

SALARY

Grant Objective

CREATION OF AN ELDER VICTIM/WITNESS COORDINATOR POSITION

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	48,308	50,000	40,000	35,000	(5,000)
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	48,308	50,000	40,000	35,000	(5,000)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	48,308	50,000	40,000	35,000	(5,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	48,308	50,000	40,000	35,000	(5,000)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 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 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
DISTRICT ATTORNEY	69	TRIALS	02
Program	**No.**	**Fund**	**No.**
JUDICIARY AND LAW - COURTS	333	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
	Federal	WITNESS INTIMIDATION OUTREACH	G69901
X	*State*	Award Period	Type of Grant
	Other Govt.	MARCH 1, 2011 - DECEMBER 31, 2011	CATEGORICAL - PCCD
	Local (Non-Govt.)		

Matching Requirements

Grant Objective

TO SUPPORT WITNESS INTIMIDATION OUTREACH IN PHILADELPHIA

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
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	3,265		1,832		(1,832)
300	Materials and Supplies	3,146		7,968		(7,968)
400	Equipment	18,755		5,505		(5,505)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	25,166		15,305		(15,305)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	25,166		15,305		
300	Other Governments					
400	Local (Non-Governmental)					
	Total	25,166		15,305		(15,305)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 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 2013 OPERATING BUDGET

DIVISION SUMMARY - ALL FUNDS

Department	No.	Division	No.
DISTRICT ATTORNEY	69	INVESTIGATIONS	03
Program	No.		
JUDICIARY AND LAW-COURTS	333		

Summary by Class

Class	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	4,490,670	5,212,522	4,777,522	5,187,665	410,143
b)	Fringe Benefits	569,267	810,000	600,000	605,000	5,000
200	Purchase of Services	170,878	208,424	222,424	318,424	96,000
300	Materials and Supplies	6,106	10,000	18,000	10,000	(8,000)
400	Equipment	774		5,000		(5,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	5,237,695	6,240,946	5,622,946	6,121,089	498,143

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	1,655,769	1,769,946	1,619,946	1,740,089	120,143
08	GRANTS REVENUE FUND	3,581,926	4,471,000	4,003,000	4,381,000	378,000
	Total	5,237,695	6,240,946	5,622,946	6,121,089	498,143

Summary of Full Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/11	Fiscal 2012 Budgeted Pos.	Increment Run Dec-11	Fiscal 2013 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL FUND	16	18	16	17	(1)
08	GRANTS REVENUE FUND	26	31	30	31	
	Total Full Time	42	49	46	48	(1)

Summary of Part Time Positions by Fund

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

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
DISTRICT ATTORNEY	69	INVESTIGATIONS	03
Program	No.	Fund	No.
JUDICIARY AND LAW-COURTS	333	GENERAL	01

Major Objectives

The major objectives of the Investigations Division are to identify, investigate and prosecute corruption and other white collar crime referred to the District Attorney's Office by the public, businesses, and other government agencies, and to conduct special investigations into possible areas of corruption.

Summary by Class

Class	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,620,613	1,672,522	1,522,522	1,642,665	120,143
b)	Fringe Benefits					
200	Purchase of Services	35,156	97,424	97,424	97,424	
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	1,655,769	1,769,946	1,619,946	1,740,089	120,143

Summary of Positions

Code	Category	Actual Positions @ 6/30/11	Fiscal 2012 Budgeted Positions	Increment Run Dec-11	Fiscal 2013 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	16	18	16	17	(1)
111	Part Time					
	Total	16	18	16	17	(1)

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
DISTRICT ATTORNEY	69	INVESTIGATIONS	03
Program	**No.**	**Fund**	**No.**
JUDICIARY AND LAW-COURTS	333	GENERAL	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	NON CIVIL SERVICE							
1	Deputy to the District Attorney	53500	1	1	1	1	53,500	
2	Assistant District Attorney 1	48975-66680	1	1	1	1	57,583	
3	Assistant District Attorney 2	68880-77680	5	6	4	4	295,260	(2)
4	Assistant District Attorney 3	79880-88680	1	1	1	1	88,680	
5	Assistant District Attorney 4	90880-99688	2	2	1	2	185,352	
6	Assistant District Attorney 5	101716-110816	3	3	5	5	528,336	2
7	Assistant District Attorney 6	112439-124030	2	2	1	1	130,000	(1)
8	Deputy District Attorney	157960	1	2	1	1	157,960	(1)
9	Investigator	63994				1	63,994	1
10	Paralegal Assistant	33390-42928			1			
	TOTALS		16	18	16	17	1,560,665	(1)

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
DISTRICT ATTORNEY	69	INVESTIGATIONS	03
Program	**No.**	**Fund**	**No.**
JUDICIARY AND LAW-COURTS	333	GENERAL	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	TOTALS FROM SCHEDULE I		16	18	16	17	1,560,665	3
	Part Time						60,000	
	Regular Overtime						2,000	
	Lump Sum Separation Payments						20,000	
	Total Gross Requirements		16	18	16	17	1,642,665	3
	Plus: Earned Increment							
	Plus: Longevity							
	Less: Vacancy Allowance							
	Total Budget Request						1,642,665	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2011 Actual Positions @ 6/30/11 (3)	Fiscal 2011 Actual Obligations (4)	Fiscal 2012 Budgeted Positions (5)	Fiscal 2012 Estimated Obligations (6)	Fiscal 2012 Increment Run Dec-11 (7)	Fiscal 2013 Budgeted Positions (8)	Fiscal 2013 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Full Time	16	1,406,398	18	1,451,522	16	17	1,560,665	109,143	(1)
2	Part Time		72,774		60,000			60,000		
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime				2,000			2,000		
6	Holiday Overtime		2,671							
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		138,770		9,000			20,000	11,000	
10	Signing Bonus Payments									
	Total	16	1,620,613	18	1,522,522	16	17	1,642,665	120,143	(1)

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department	No.	Division	No.
DISTRICT ATTORNEY	69	INVESTIGATIONS	03
Program	**No.**	**Fund**	**No.**
JUDICIARY AND LAW-COURTS	333	GENERAL	01

Code	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
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	Confidential Investigations	35,156	97,424	97,424	97,424	
	Total	35,156	97,424	97,424	97,424	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
DISTRICT ATTORNEY	69	INVESTIGATIONS	03
Program	**No.**	**Fund**	**No.**
JUDICIARY AND LAW - COURTS	333	GRANTS REVENUE	08

Major Objectives

These grants provide the Investigations Division with increased capability to investigate and prosecute some of the more specialized areas of economic crime and government fraud.

Summary by Class

Class	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,870,057	3,540,000	3,255,000	3,545,000	290,000
b)	Fringe Benefits	569,267	810,000	600,000	605,000	5,000
200	Purchase of Services	135,722	111,000	125,000	221,000	96,000
300	Materials and Supplies	6,106	10,000	18,000	10,000	(8,000)
400	Equipment	774		5,000		(5,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,581,926	4,471,000	4,003,000	4,381,000	378,000

Summary of Positions

Code	Category	Actual Positions @ 6/30/11	Fiscal 2012 Budgeted Positions	Increment Run Dec-11	Fiscal 2013 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	26	31	30	31	
111	Part Time					
	Total	26	31	30	31	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET.

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
DISTRICT ATTORNEY	69	INVESTIGATIONS	03
Program	**No.**	**Fund**	**No.**
JUDICIARY AND LAW - COURTS	333	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
	Federal	AUTO THEFT PREVENTION GRANT	G69392
X	*State*	Award Period	Type of Grant
	Other Govt.	JULY 1, 2012 - JUNE 30, 2013	REIMBURSEMENT - STATE AUTO THEFT AUTH.
	Local (Non-Govt.)		

Matching Requirements

Grant Objective

TO INVESTIGATE AND PROSECUTE CASES OF AUTO THEFT WITH AN EYE TOWARD PREVENTION AND REDUCTION

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	256,830	280,000	270,000	280,000	10,000
100 b)	Fringe Benefits - Total	80,555	105,000	100,000	105,000	5,000
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	77,000				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	3,588				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	18,741				
	Class 192 - FICA	9,660				
	Class 193 - Health / Medical	39,955				
	Class 194 - Group Life	600				
	Class 195 - Group Legal	311				
200	Purchase of Services	5,668	8,000	7,000	8,000	1,000
300	Materials and Supplies	500	3,000	2,000	3,000	1,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	343,553	396,000	379,000	396,000	17,000

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	343,553	396,000	379,000	396,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	343,553	396,000	379,000	396,000	17,000

Summary of Positions

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

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
DISTRICT ATTORNEY	69	INVESTIGATIONS	03
Program	**No.**	**Fund**	**No.**
JUDICIARY AND LAW - COURTS	333	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
	Federal	INSURANCE FRAUD GRANT	G69248
X	State	Award Period	Type of Grant
	Other Govt.	JULY 1, 2012 - JUNE 30, 2013	CATEGORICAL FROM STATE AUTH.
	Local (Non-Govt.)		

Matching Requirements

Grant Objective

TO INVESTIGATE AND PROSECUTE CASES OF INSURANCE FRAUD

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	1,485,689	1,700,000	1,600,000	1,790,000	190,000
100 b)	Fringe Benefits - Total	439,253	650,000	450,000	450,000	
	Class 186 - Flex Cash Pmts.	2,031				
	Class 187 - Worker's Comp. - Disability	40,090				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	15,825				
	Class 190 - Pension Obligation Bonds	19,255				
	Class 191 - Pension Contributions	167,487				
	Class 192 - FICA	40,894				
	Class 193 - Health / Medical	139,705				
	Class 194 - Group Life	11,248				
	Class 195 - Group Legal	2,718				
200	Purchase of Services	122,880	90,000	100,000	200,000	100,000
300	Materials and Supplies	5,000	5,000	5,000	5,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,052,822	2,445,000	2,155,000	2,445,000	290,000

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	2,052,822	2,445,000	2,155,000	2,445,000	290,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,052,822	2,445,000	2,155,000	2,445,000	290,000

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time	12	14	13	14	
111	Part Time					
	Total	12	14	13	14	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
DISTRICT ATTORNEY	69	INVESTIGATIONS	03
Program	**No.**	**Fund**	**No.**
JUDICIARY AND LAW - COURTS	333	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
	Federal	LOCAL LAW ENFORCEMENT GAMING GRANT	G69655
X	*State*	Award Period	Type of Grant
	Other Govt.	JULY 1, 2012 - JUNE 30, 2013	CATEGORICAL FROM STATE GAMING BOARD
	Local (Non-Govt.)		

Matching Requirements

Grant Objective

TO INVESTIGATE AND PROSECUTE CASES OF ILLEGAL GAMING

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services		250,000	150,000	200,000	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					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			250,000	150,000	200,000	50,000

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State		250,000	150,000	200,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total			250,000	150,000	200,000	50,000

Summary of Positions

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

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
DISTRICT ATTORNEY	69	INVESTIGATIONS	03
Program	**No.**	**Fund**	**No.**
JUDICIARY AND LAW - COURTS	333	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
	Federal	UNEMPLOYMENT COMPENSATION GRANT	G69300
X	*State*	**Award Period**	**Type of Grant**
	Other Govt.	SEPTEMBER 1, 2012 - AUGUST 31, 2013	REIMBURSEMENT FROM STATE DEPT. OF LABOR
	Local (Non-Govt.)		

Matching Requirements

Grant Objective

TO INVESTIGATE AND PROSECUTE CASES OF UNEMPLOYMENT COMPENSATION FRAUD AND TO OBTAIN AND MONITOR RESTITUTION ORDERS

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	371,423	410,000	400,000	400,000	
100 b)	Fringe Benefits - Total	49,459	55,000	50,000	50,000	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,970				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,538				
	Class 190 - Pension Obligation Bonds	3,249				
	Class 191 - Pension Contributions	17,487				
	Class 192 - FICA	6,599				
	Class 193 - Health / Medical	18,342				
	Class 194 - Group Life	154				
	Class 195 - Group Legal	120				
200	Purchase of Services	7,174	8,000	8,000	8,000	
300	Materials and Supplies	606	1,000	1,000	1,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	428,662	474,000	459,000	459,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	428,662	474,000	459,000	459,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	428,662	474,000	459,000	459,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 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	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
DISTRICT ATTORNEY	69	INVESTIGATIONS	03
Program	**No.**	**Fund**	**No.**
JUDICIARY AND LAW - COURTS	333	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
	Federal	WELFARE FRAUD GRANT	G69407
X	State	Award Period	Type of Grant
	Other Govt.	JULY 1, 2012 - JUNE 30, 2013	REIMBURSEMENT FROM STATE DPW
	Local (Non-Govt.)		

Matching Requirements

Grant Objective

TO INVESTIGATE AND PROSECUTE CASES OF WELFARE FRAUD AND MONITOR COMPLIANCE WITH COURT ORDERED RESTITUTION AGREEMENTS

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	741,159	800,000	785,000	800,000	15,000
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		5,000	5,000
300	Materials and Supplies		1,000		1,000	1,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	741,159	806,000	785,000	806,000	21,000

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	741,159	806,000	785,000	806,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	741,159	806,000	785,000	806,000	21,000

Summary of Positions

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

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
DISTRICT ATTORNEY	69	INVESTIGATIONS	03
Program	**No.**	**Fund**	**No.**
JUDICIARY AND LAW - COURTS	333	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	SNAP FRAUD GRANT	G69902
	State	Award Period	Type of Grant
	Other Govt.	OCTOBER 1, 2012 - SEPTEMBER 30, 2013	REIMBURSEMENT FROM USDA
	Local (Non-Govt.)		

Matching Requirements

Grant Objective

TO FUND JOINT INVESTIGATIONS INTO FOOD STAMP TRAFFICKING IN PHILADELPHIA

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	14,956	100,000	50,000	75,000	25,000
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			10,000		(10,000)
300	Materials and Supplies			10,000		(10,000)
400	Equipment	774		5,000		(5,000)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	15,730	100,000	75,000	75,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	15,730	100,000	75,000	75,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	15,730	100,000	75,000	75,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 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 2013 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
DISTRICT ATTORNEY	69	LAW	04
Program	**No.**	**Fund**	**No.**
JUDICIARY AND LAW-COURTS	333	GENERAL	01

Major Objectives

The major objective of the Law Division is to represent the Commonwealth in all levels of appeal in both the State and Federal Courts. The division also handles the Post Conviction Act proceedings. It also drafts rule changes and proposes statutes to improve the Criminal Justice System. In addition, it handles civil actions arising from criminal prosecution and prison conditions litigation.

Summary by Class

Class	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	5,070,434	5,056,100	4,576,100	5,156,244	580,144
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	5,070,434	5,056,100	4,576,100	5,156,244	580,144

Summary of Positions

Code	Category	Actual Positions @ 6/30/11	Fiscal 2012 Budgeted Positions	Increment Run Dec-11	Fiscal 2013 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	62	65	56	63	(2)
111	Part Time					
	Total	62	65	56	63	(2)

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
DISTRICT ATTORNEY	69	LAW	04
Program	**No.**	**Fund**	**No.**
JUDICIARY AND LAW-COURTS	333	GENERAL	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	NON-CIVIL SERVICE							
1	Deputy District Attorney	138877-154960	2	2	2	1	157,960	(1)
2	Paralegal Assistant	33390-58216	3	3	3	4	135,942	1
3	Confidential Assistant	47817	1	1	1	1	47,817	
4	Assistant District Attorney 1	48975-66680	14	16	14	15	925,891	(1)
5	Assistant District Attorney 2	68880-77680	10	10	8	10	747,451	
6	Assistant District Attorney 3	79880-88680	7	8	7	7	600,400	(1)
7	Assistant District Attorney 4	90880-99688	8	8	7	8	758,247	
8	Assistant District Attorney 5	101716-110816	7	6	4	4	431,405	(2)
9	Assistant District Attorney 6	112439-124030	5	5	5	8	1,029,424	3
	CIVIL SERVICE							
10	Legal Services Clerk	33489-36542	1	1	1	1	37,768	
11	Prosecution Assistant 2	37189-47818	2	3	2	2	98,085	(1)
12	Clerk 3	33489-36542	1	1	1	1	35,134	
13	Clerk 2	28335-30636	1	1	1	1	28,335	
	TOTALS		62	65	56	63	5,033,859	(2)

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
DISTRICT ATTORNEY	69	LAW	04
Program	**No.**	**Fund**	**No.**
JUDICIARY AND LAW-COURTS	333	GENERAL	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	TOTALS FROM SCHEDULE I		62	65	56	63	5,033,859	(1)
	Part Time						100,000	
	Regular Overtime						1,500	
	Lump Sum Separation Payments						20,885	
	Total Gross Requirements		62	65	56	63	5,156,244	(1)
	Plus: Earned Increment							
	Plus: Longevity							
	Less: Vacancy Allowance							
	Total Budget Request						5,156,244	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2011 Actual Positions @ 6/30/11 (3)	Fiscal 2011 Actual Obligations (4)	Fiscal 2012 Budgeted Positions (5)	Fiscal 2012 Estimated Obligations (6)	Fiscal 2012 Increment Run Dec-11 (7)	Fiscal 2013 Budgeted Positions (8)	Fiscal 2013 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Full Time	62	4,904,274	65	4,453,715	56	63	5,033,859	580,144	(2)
2	Part Time		102,287		100,000			100,000		
3	Temporary and Seasonal		2,815							
4	Fees to Board Members									
5	Regular Overtime				1,500			1,500		
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		61,058		20,885			20,885		
10	Signing Bonus Payments									
	Total	62	5,070,434	65	4,576,100	56	63	5,156,244	580,144	(2)

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
DISTRICT ATTORNEY	69	DETECTIVE	05
Program	**No.**	**Fund**	**No.**
JUDICIARY AND LAW-COURTS	333	GENERAL	01

Major Objectives

The major objective of the Detective Division is to assist the other divisions in investigating and prosecuting all crimes referred to the District Attorney's Office. Services performed by the Detective Division include witness interviews, evidence recovery and processing, warrant service, location and transportation of witnesses, service of subpoenas and prisoner transport.

Summary by Class

Class	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,717,122	3,164,223	3,164,223	3,164,223	
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	2,717,122	3,164,223	3,164,223	3,164,223	

Summary of Positions

Code	Category	Actual Positions @ 6/30/11	Fiscal 2012 Budgeted Positions	Increment Run Dec-11	Fiscal 2013 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	11	12	13	12	
111	Part Time					
	Total	11	12	13	12	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
DISTRICT ATTORNEY	69	DETECTIVE	05
Program	**No.**	**Fund**	**No.**
JUDICIARY AND LAW-COURTS	333	GENERAL	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	NON-CIVIL SERVICE							
1	Chief Prosecution Detective	104408	1	1	1	1	104,408	
	CIVIL SERVICE							
2	Prosecution Detective 2	62192-64888	5	5	6	5	345,834	
3	Prosecution Detective 1	51871-58989	4	4	4	4	248,591	
4	Prosecution Detective Captain	85232-88928	1	1	1	1	95,277	
5	Prosecution Detective Lieutenant	73476-76662		1	1	1	82,136	
	TOTALS		11	12	13	12	876,246	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
DISTRICT ATTORNEY	69	DETECTIVE	05
Program	**No.**	**Fund**	**No.**
JUDICIARY AND LAW-COURTS	333	GENERAL	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	TOTALS FROM SCHEDULE 1		11	12	13	12	876,246	
	Regular Overtime						149,722	
	Unused Holiday Pay						50,000	
	Uniform Stress						60,000	
	Lump Sum Separation Payments						33,077	
	Police Detail						1,995,178	
	Total Gross Requirements		11	12	13	12	3,164,223	
	Plus: Earned Increment							
	Plus: Longevity							
	Less: Vacancy Allowance							
	Total Budget Request						3,164,223	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2011 Actual Positions @ 6/30/11 (3)	Fiscal 2011 Actual Obligations (4)	Fiscal 2012 Budgeted Positions (5)	Fiscal 2012 Estimated Obligations (6)	Fiscal 2012 Increment Run Dec-11 (7)	Fiscal 2013 Budgeted Positions (8)	Fiscal 2013 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Full Time	11	2,363,580	12	2,870,824	13	12	2,870,824		
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		194,156		149,722			149,722		
6	Holiday Overtime									
7	Unused Uniform Hol. Pay		26,195		50,000			50,000		
8	Uniform Stress		133,191		60,600			60,600		
9	Lump Sum Sep. Pmts.				33,077			33,077		
10	Signing Bonus Payments									
	Total	11	2,717,122	12	3,164,223	13	12	3,164,223		

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

DIVISION SUMMARY - ALL FUNDS

Department	No.	Division	No.
DISTRICT ATTORNEY	69	JUVENILE	06
Program	**No.**		
JUDICIARY AND LAW-COURTS	333		

Summary by Class

Class	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,654,702	3,874,964	3,874,964	3,773,375	(101,589)
b)	Fringe Benefits	26,094	34,000	39,000	35,000	(4,000)
200	Purchase of Services	579,017	675,000	682,000	537,000	(145,000)
300	Materials and Supplies		18,000	5,000	18,000	13,000
400	Equipment		5,000	2,000	5,000	3,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,259,813	4,606,964	4,602,964	4,368,375	(234,589)

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	2,083,685	2,339,964	2,339,964	2,108,375	(231,589)
08	GRANTS REVENUE FUND	2,176,128	2,267,000	2,263,000	2,260,000	(3,000)
	Total	4,259,813	4,606,964	4,602,964	4,368,375	(234,589)

Summary of Full Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/11	Fiscal 2012 Budgeted Pos.	Increment Run Dec-11	Fiscal 2013 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL FUND	34	39	36	34	(5)
08	GRANTS REVENUE FUND	27	27	28	26	(1)
	Total Full Time	61	66	64	60	(6)

Summary of Part Time Positions by Fund

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

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
DISTRICT ATTORNEY	69	JUVENILE	06
Program	**No.**	**Fund**	**No.**
JUDICIARY AND LAW-COURTS	333	GENERAL	01

Major Objectives

The major objectives of the Juvenile Division are review, charge, prepare and prosecute crimes committed by juveniles in our City. The division also staffs one courtroom at 1801 Vine Street (Juvenile Court) where adults charged with crimes against children are prosecuted.

Summary by Class

Class	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,083,685	2,339,964	2,339,964	2,108,375	(231,589)
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	2,083,685	2,339,964	2,339,964	2,108,375	(231,589)

Summary of Positions

Code	Category	Actual Positions @ 6/30/11	Fiscal 2012 Budgeted Positions	Increment Run Dec-11	Fiscal 2013 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	34	39	36	34	(5)
111	Part Time					
	Total	34	39	36	34	(5)

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

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Department	No.	Division	No.
DISTRICT ATTORNEY	69	JUVENILE	06
Program	**No.**	**Fund**	**No.**
JUDICIARY AND LAW-COURTS	333	GENERAL	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	NON-CIVIL SERVICE							
1	Deputy District Attorney	157960	2	2	2	2	315,920	
2	Paralegal Assistant	33390-58216	1	1	3	5	182,942	4
3	Assistant District Attorney 1	48975-66680	16	19	14	13	824,950	(6)
4	Assistant District Attorney 2	68880-77680	1	2	3	2	130,655	
5	Assistant District Attorney 3	79880-88680	2	2	2	1	79,880	(1)
6	Assistant District Attorney 4	90880-99688	1	1				(1)
7	Assistant District Attorney 5	101716-110816	1	1	2			(1)
8	Assistant District Attorney 6	112439-124030	1	1	1	1	112,439	
9	Confidential Assistant	53500		1	1	1	53,500	
	CIVIL SERVICE							
10	Clerk Typist 2	28335-30636	2	2	1	1	31,260	(1)
11	Legal Services Clerk	33489-36542	4	4	2	3	113,303	(1)
12	Trial Services Supervisor	38913-42810	1	1	1	1	39,538	
13	Clerk 3	33489-36542			1	1	33,489	1
14	Clerk 1	26042-27809			1	1	26,042	1
15	Prosecution Detective 1	51871-58989	1	1	1	1	61,776	
16	Prosecution Detective 2	62192-64888	1	1	1	1	68,771	
	TOTALS		34	39	36	34	2,074,465	(5)

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
DISTRICT ATTORNEY	69	JUVENILE	06
Program	**No.**	**Fund**	**No.**
JUDICIARY AND LAW-COURTS	333	GENERAL	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	TOTALS FROM SCHEDULE I		34	39	36	34	2,074,465	4
	Regular Overtime						18,000	
	Holiday Overtime						500	
	Lump Sum separation Payments						15,410	
	Total Gross Requirements		34	39	36	34	2,108,375	4
	Plus: Earned Increment							
	Plus: Longevity							
	Less: Vacancy Allowance							
	Total Budget Request						2,108,375	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2011 Actual Positions @ 6/30/11 (3)	Fiscal 2011 Actual Obligations (4)	Fiscal 2012 Budgeted Positions (5)	Fiscal 2012 Estimated Obligations (6)	Fiscal 2012 Increment Run Dec-11 (7)	Fiscal 2013 Budgeted Positions (8)	Fiscal 2013 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Full Time	34	2,049,439	39	2,313,500	36	34	2,074,465	(239,035)	(5)
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		12,432		10,554			18,000	7,446	
6	Holiday Overtime				500			500		
7	Unused Uniform Hol. Pay		3,199							
8	Uniform Stress		4,798							
9	Lump Sum Sep. Pmts.		13,817		15,410			15,410		
10	Signing Bonus Payments									
	Total	34	2,083,685	39	2,339,964	36	34	2,108,375	(231,589)	(5)

71-53J

CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
DISTRICT ATTORNEY	69	JUVENILE	06
Program	**No.**	**Fund**	**No.**
JUDICIARY AND LAW - COURTS	333	GRANTS REVENUE	08

Major Objectives

These grants provide support and assistance to victims of juvenile crime, commensurate with these services offered to victims of adult offenders, as well as enhanced prosecution of more violent juvenile offenders. First time offenders, gang crime and violence are receiving targeted attention as the result of participation in the Juvenile Accountability Block Grant (JABG). Also supported are the mandated child support activities. In addition, Youth Aid panels will be supported with an emphasis on victim awareness.

Summary by Class

Class	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,571,017	1,535,000	1,535,000	1,665,000	130,000
b)	Fringe Benefits	26,094	34,000	39,000	35,000	(4,000)
200	Purchase of Services	579,017	675,000	682,000	537,000	(145,000)
300	Materials and Supplies		18,000	5,000	18,000	13,000
400	Equipment		5,000	2,000	5,000	3,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,176,128	2,267,000	2,263,000	2,260,000	(3,000)

Summary of Positions

Code	Category	Actual Positions @ 6/30/11	Fiscal 2012 Budgeted Positions	Increment Run Dec-11	Fiscal 2013 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	27	27	28	26	(1)
111	Part Time					
	Total	27	27	28	26	(1)

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
DISTRICT ATTORNEY	69	JUVENILE	06
Program	**No.**	**Fund**	**No.**
JUDICIARY AND LAW - COURTS	333	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	CHILD SUPPORT GRANT	G69259
	State	Award Period	Type of Grant
	Other Govt.	JULY 1, 2012 - JUNE 30, 2013	REIMBURSEMENT FROM DPW
	Local (Non-Govt.)	***Matching Requirements***	

Grant Objective

TO DETERMINE PATERNITY AND ESTABLISH SUPPORT ORDERS AS MANDATED BY TITLE IV-D OF THE SOCIAL SECURITY ACT

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	1,040,041	1,100,000	1,100,000	1,100,000	
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	175,000	175,000	175,000	
300	Materials and Supplies		18,000	5,000	18,000	13,000
400	Equipment		5,000	2,000	5,000	3,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,190,041	1,298,000	1,282,000	1,298,000	16,000

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	1,190,041	1,298,000	1,282,000	1,298,000	16,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,190,041	1,298,000	1,282,000	1,298,000	16,000

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time	15	16	15	16	
111	Part Time					
	Total	15	16	15	16	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
DISTRICT ATTORNEY	69	JUVENILE	06
Program	**No.**	**Fund**	**No.**
JUDICIARY AND LAW - COURTS	333	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	ARRA VOJO	G69292
	State	Award Period	Type of Grant
	Other Govt.	JULY 1, 2009 - JUNE 30, 2012	CATEGORICAL - PCCD
	Local (Non-Govt.)	***Matching Requirements***	

Grant Objective

STIMULUS MONEY TO HELP SUPPLEMENT THE VOJO PROGRAM, THAT EXTENDS THE BASIC SERVICES AS OUTLINED IN THE "VICTIMS BILL OF RIGHTS" TO VICTIMS OF VIOLENT CRIMES

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	242,499	20,000	135,000	200,000	65,000
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					
600	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	242,499	20,000	135,000	200,000	65,000

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	242,499	20,000	135,000	200,000	65,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	242,499	20,000	135,000	200,000	65,000

Summary of Positions

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

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
DISTRICT ATTORNEY	69	JUVENILE	06
Program	**No.**	**Fund**	**No.**
JUDICIARY AND LAW - COURTS	333	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	PHILA. JJS RECOVERY GRANT	G69650
	State	**Award Period**	**Type of Grant**
	Other Govt.	OCTOBER 1, 2009 - DECEMBER 31, 2011	CATEGORICAL - PCCD
	Local (Non-Govt.)	***Matching Requirements***	

Grant Objective

STIMULUS FUNDING TO ALLOW FOR THE RETENTION OF ONE ATTORNEY POSITION FOR BOTH THE DISTRICT ATTORNEY'S OFFICE AND THE DEFENDERS ASSOCIATION

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	59,536	15,000	25,000		(25,000)
100 b)	Fringe Benefits - Total	8,935	5,000	5,000		(5,000)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	840				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	623				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	3,689				
	Class 192 - FICA	2,397				
	Class 193 - Health / Medical	1,380				
	Class 194 - Group Life	6				
	Class 195 - Group Legal					
200	Purchase of Services	70,000	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	138,471	50,000	60,000		(60,000)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	138,471	50,000	60,000		(60,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	138,471	50,000	60,000		(60,000)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 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 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
DISTRICT ATTORNEY	69	JUVENILE	06
Program	**No.**	**Fund**	**No.**
JUDICIARY AND LAW - COURTS	333	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	YOUTH AID PANEL (YAP) ENHANCEMENT	G69569
	State	**Award Period**	**Type of Grant**
	Other Govt.	JULY 1, 2011 - JUNE 30, 2013	CATEGORICAL - PCCD
	Local (Non-Govt.)	***Matching Requirements***	

Grant Objective

TO DEDICATE A VICTIM SERVICES REPRESENTATIVE TO THE YOUTH AID PANEL (YAP) PROGRAM, GEARED TOWARD A STRONGER RESTORATIVE JUSTICE MODEL

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services			30,000	40,000	10,000
100 b)	Fringe Benefits - Total			10,000	15,000	5,000
	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	2,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			42,000	57,000	15,000

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal			42,000	57,000	15,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			42,000	57,000	15,000

Summary of Positions

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

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
DISTRICT ATTORNEY	69	JUVENILE	06
Program	**No.**	**Fund**	**No.**
JUDICIARY AND LAW - COURTS	333	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	JABG XI	G69359
	State	**Award Period**	**Type of Grant**
	Other Govt.	APRIL 1, 2009 - MARCH 31, 2011	FORMULA - PCCD
	Local (Non-Govt.)		

Matching Requirements

FRINGE BENEFITS

Grant Objective

A MULTI-DISCIPLINARY GRANT TO IMPROVE THE JUVENILE JUSTICE SYSTEM

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	206				
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	39,990				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	40,196				

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	40,196				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	40,196				

Summary of Positions

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

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
DISTRICT ATTORNEY	69	JUVENILE	06
Program	**No.**	**Fund**	**No.**
JUDICIARY AND LAW - COURTS	333	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	JABG XII	G69359
	State	**Award Period**	**Type of Grant**
	Other Govt.	APRIL 1, 2010 - MARCH 31, 2012	FORMULA - PCCD
	Local (Non-Govt.)		

Matching Requirements

FRINGE BENEFITS AND SALARY

Grant Objective

A MULTI-DISCIPLINARY GRANT TO IMPROVE THE JUVENILE JUSTICE SYSTEM

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	225,442	150,000	45,000		(45,000)
100 b)	Fringe Benefits - Total	17,159	10,000	7,000		(7,000)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	8,770				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,590				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA	6,799				
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	319,027	200,000	165,000		(165,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	561,628	360,000	217,000		(217,000)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	561,628	360,000	217,000		(217,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	561,628	360,000	217,000		(217,000)

Summary of Positions

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

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
DISTRICT ATTORNEY	69	JUVENILE	06
Program	**No.**	**Fund**	**No.**
JUDICIARY AND LAW - COURTS	333	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	JABG XIII	G69359
	State	**Award Period**	**Type of Grant**
	Other Govt.	APRIL 1, 2011 - MARCH 31, 2012	FORMULA - PCCD
	Local (Non-Govt.)	***Matching Requirements***	

SALARY

Grant Objective

A MULTI-DISCIPLINARY GRANT TO IMPROVE THE JUVENILE JUSTICE SYSTEM

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	3,293	250,000	175,000	150,000	(25,000)
100 b)	Fringe Benefits - Total		19,000	15,000	10,000	(5,000)
	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		270,000	260,000	150,000	(110,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,293	539,000	450,000	310,000	(140,000)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	3,293	539,000	450,000	310,000	(140,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	3,293	539,000	450,000	310,000	(140,000)

Summary of Positions

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

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
DISTRICT ATTORNEY	69	JUVENILE	06
Program	**No.**	**Fund**	**No.**
JUDICIARY AND LAW - COURTS	333	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	JABG XIV	G69359
	State	**Award Period**	**Type of Grant**
	Other Govt.	TBD	FORMULA - PCCD
	Local (Non-Govt.)		

Matching Requirements

SALARY

Grant Objective

A MULTI-DISCIPLINARY GRANT TO IMPROVE THE JUVENILE JUSTICE SYSTEM

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services			25,000	175,000	150,000
100 b)	Fringe Benefits - Total			2,000	10,000	8,000
	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	210,000	160,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			77,000	395,000	318,000

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal			77,000	395,000	318,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			77,000	395,000	318,000

Summary of Positions

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

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

DIVISION SUMMARY - ALL FUNDS

Department	No.	Division	No.
DISTRICT ATTORNEY	69	NARCOTICS (SPECIAL OPERATIONS)	07
Program	No.		
JUDICIARY AND LAW-COURTS	333		

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	5,859,958	9,743,063	9,563,063	9,597,503	34,440
b)	Fringe Benefits					
200	Purchase of Services	1,105,125	740,000	740,000	740,000	
300	Materials and Supplies	6,500	10,000	10,000	10,000	
400	Equipment	40,510				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	7,012,093	10,493,063	10,313,063	10,347,503	34,440

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
01	GENERAL FUND	367,120	493,063	313,063	347,503	34,440
08	GRANTS REVENUE FUND	6,644,973	10,000,000	10,000,000	10,000,000	
	Total	7,012,093	10,493,063	10,313,063	10,347,503	34,440

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Increment Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL FUND	5	8	5	6	(2)
08	GRANTS REVENUE FUND	43	43	42	41	(2)
	Total Full Time	48	51	47	47	(4)

Summary of Part Time Positions by Fund

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

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
DISTRICT ATTORNEY	69	NARCOTICS (SPECIAL OPERATIONS)	07
Program	**No.**	**Fund**	**No.**
JUDICIARY AND LAW-COURTS	333	GENERAL	01

Major Objectives

The major objective of the Narcotics Division (Special Operations) is to enforce State and Federal drug laws using the Grand Jury, electronic surveillance, forfeiture laws and community prosecution.

Summary by Class

Class	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	367,120	493,063	313,063	347,503	34,440
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		367,120	493,063	313,063	347,503	34,440

Summary of Positions

Code	Category	Actual Positions @ 6/30/11	Fiscal 2012 Budgeted Positions	Increment Run Dec-11	Fiscal 2013 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	5	8	5	6	(2)
111	Part Time					
Total		5	8	5	6	(2)

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET -

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
DISTRICT ATTORNEY	69	NARCOTICS (SPECIAL OPERATIONS)	07
Program	**No.**	**Fund**	**No.**
JUDICIARY AND LAW-COURTS	333	GENERAL	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	NON-CIVIL SERVICE							
1	Paralegal Assistant	33390-58216	1	1	1	1	48,500	
2	Assistant District Attorney 4	90880-99688	1	1	1	1	99,688	
3	Assistant District Attorney 1	48975-66680		3		1	54,480	(2)
	CIVIL SERVICE							
4	Secretary	30584-33242	1	1	1	1	34,059	
5	Prosecution Assistant Supervisor	42170-54218	1	1	1	1	55,845	
6	Prosecution Assistant 2	37189-47818	1	1	1	1	48,443	
	TOTALS		5	8	5	6	341,015	(2)

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
DISTRICT ATTORNEY	69	NARCOTICS (SPECIAL OPERATIONS)	07
Program	**No.**	**Fund**	**No.**
JUDICIARY AND LAW-COURTS	333	GENERAL	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	TOTALS FROM SCHEDULE I		5	8	5	6	341,015	1
	Regular Overtime						1,000	
	Lump Sum Separation Payments						5,488	
	Total Gross Requirements		5	8	5	6	347,503	1
	Plus: Earned Increment							
	Plus: Longevity							
	Less: Vacancy Allowance							
	Total Budget Request						347,503	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2011 Actual Positions @ 6/30/11 (3)	Fiscal 2011 Actual Obligations (4)	Fiscal 2012 Budgeted Positions (5)	Fiscal 2012 Estimated Obligations (6)	Fiscal 2012 Increment Run Dec-11 (7)	Fiscal 2013 Budgeted Positions (8)	Fiscal 2013 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Full Time	5	367,120	8	306,575	5	6	341,015	34,440	(2)
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime				1,000			1,000		
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.				5,488			5,488		
10	Signing Bonus Payments									
	Total	5	367,120	8	313,063	5	6	347,503	34,440	(2)

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
DISTRICT ATTORNEY	69	NARCOTICS (SPECIAL OPERATIONS)	07
Program	**No.**	**Fund**	**No.**
JUDICIARY AND LAW - COURTS	333	GRANTS REVENUE	08

Major Objectives

This enables the Narcotics Division to fully utilize all features of the Forfeiture Act in prosecuting and investigating narcotics activity and the related violence and neighborhood destruction.

Summary by Class

Class	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	5,492,838	9,250,000	9,250,000	9,250,000	
b)	Fringe Benefits					
200	Purchase of Services	1,105,125	740,000	740,000	740,000	
300	Materials and Supplies	6,500	10,000	10,000	10,000	
400	Equipment	40,510				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	6,644,973	10,000,000	10,000,000	10,000,000	

Summary of Positions

Code	Category	Actual Positions @ 6/30/11	Fiscal 2012 Budgeted Positions	Increment Run Dec-11	Fiscal 2013 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	43	43	42	41	(2)
111	Part Time					
	Total	43	43	42	41	(2)

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
DISTRICT ATTORNEY	69	NARCOTICS (SPECIAL OPERATIONS)	07
Program	**No.**	**Fund**	**No.**
JUDICIARY AND LAW - COURTS	333	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
	Federal	DRUG ENFORCEMENT	G69L08
	State	**Award Period**	**Type of Grant**
	Other Govt.	JULY 1, 2012 - JUNE 30, 2013	ACTIVITY PURSUANT TO DRUG ENFORCEMENT ACT
X	*Local (Non-Govt.)*	***Matching Requirements***	

Grant Objective

USING SEIZED ASSETS IN NARCOTICS CASES TO FURTHER THE INVESTIGATION AND PROSECUTION OF DRUG TRAFFICKING

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	5,492,838	9,250,000	9,250,000	9,250,000	
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	1,105,125	740,000	740,000	740,000	
300	Materials and Supplies	6,500	10,000	10,000	10,000	
400	Equipment	40,510				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	6,644,973	10,000,000	10,000,000	10,000,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	6,644,973	10,000,000	10,000,000	10,000,000	
	Total	6,644,973	10,000,000	10,000,000	10,000,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time	43	43	42	41	(2)
111	Part Time					
	Total	43	43	42	41	(2)

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

ORGANIZATION CHART

Department: SHERIFF

No. 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

FISCAL 2013 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department: SHERIFF — No. 70

No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2011 Actual Obligations (5)	Fiscal 2012 Original Appropriation (6)	Fiscal 2012 Estimated Obligations (7)	Fiscal 2013 Obligation Level (8)	Increase or (Decrease) (9)
01	GENERAL FUND	100	Employee Compensation					
		a)	Personal Services	13,185,820	12,322,083	14,822,083	13,322,083	(1,500,000)
		b)	Fringe Benefits					
		200	Purchase of Services	553,553	445,042	445,042	445,042	
		300	Materials and Supplies	306,389	306,532	306,532	306,532	
		400	Equipment	6,040	15,000	15,000	15,000	
		500	Contributions, etc.	177,766				
		800	Payments to Other Funds					
			Total	14,229,568	13,088,657	15,588,657	14,088,657	(1,500,000)
		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	13,185,820	12,322,083	14,822,083	13,322,083	(1,500,000)
		b)	Fringe Benefits					
		200	Purchase of Services	553,553	445,042	445,042	445,042	
		300	Materials and Supplies	306,389	306,532	306,532	306,532	
		400	Equipment	6,040	15,000	15,000	15,000	
		500	Contributions, etc.	177,766				
		800	Payments to Other Funds					
			Total	14,229,568	13,088,657	15,588,657	14,088,657	(1,500,000)

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

ORGANIZATION CHART

Department	No.
FIRST JUDICIAL DISTRICT OF PENNSYLVANIA	84

The following Departmental Summary by Fund for the First Judicial District of Pennsylvania reflects the amounts included in the Mayor's Operating Budget for Fiscal Year 2013 as Proposed to the Council. The First Judicial District of Pennsylvania did not supply matching budget detail prior to the printing deadline.

CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department: FIRST JUDICIAL DISTRICT OF PENNSYLVANIA — No. 84

No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2011 Actual Obligations (5)	Fiscal 2012 Original Appropriation (6)	Fiscal 2012 Estimated Obligations (7)	Fiscal 2013 Obligation Level (8)	Increase or (Decrease) (9)
01	GENERAL FUND	100	Employee Compensation					
		a)	Personal Services	84,989,346	84,859,031	90,934,031	85,869,031	(5,065,000)
		b)	Fringe Benefits					
		200	Purchase of Services	27,943,948	21,955,430	22,030,430	21,955,430	(75,000)
		300	Materials and Supplies	2,019,820	2,051,387	2,051,387	2,018,387	(33,000)
		400	Equipment	285,487	1,951,475	1,951,475	327,474	(1,624,001)
		500	Contributions, etc.	173,735				
		800	Payments to Other Funds					
			Total	115,412,336	110,817,323	116,967,323	110,170,322	(6,797,001)
08	GRANTS REVENUE FUND	100	Employee Compensation					
		a)	Personal Services	22,287,132	30,752,701	25,942,040	29,005,734	3,063,694
		b)	Fringe Benefits	10,505,198	14,269,694	13,999,253	14,035,456	36,203
		200	Purchase of Services	5,223,293	9,825,645	7,023,076	10,210,737	3,187,661
		300	Materials and Supplies	542,513	1,379,070	692,481	1,351,010	658,529
		400	Equipment	99,086	694,920	114,920	747,000	632,080
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	38,657,222	56,922,030	47,771,770	55,349,937	7,578,167
		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	107,276,478	115,611,732	116,876,071	114,874,765	(2,001,306)
		b)	Fringe Benefits	10,505,198	14,269,694	13,999,253	14,035,456	36,203
		200	Purchase of Services	33,167,241	31,781,075	29,053,506	32,166,167	3,112,661
		300	Materials and Supplies	2,562,333	3,430,457	2,743,868	3,369,397	625,529
		400	Equipment	384,573	2,646,395	2,066,395	1,074,474	(991,921)
		500	Contributions, etc.	173,735				
		800	Payments to Other Funds					
			Total	154,069,558	167,739,353	164,739,093	165,520,259	781,166

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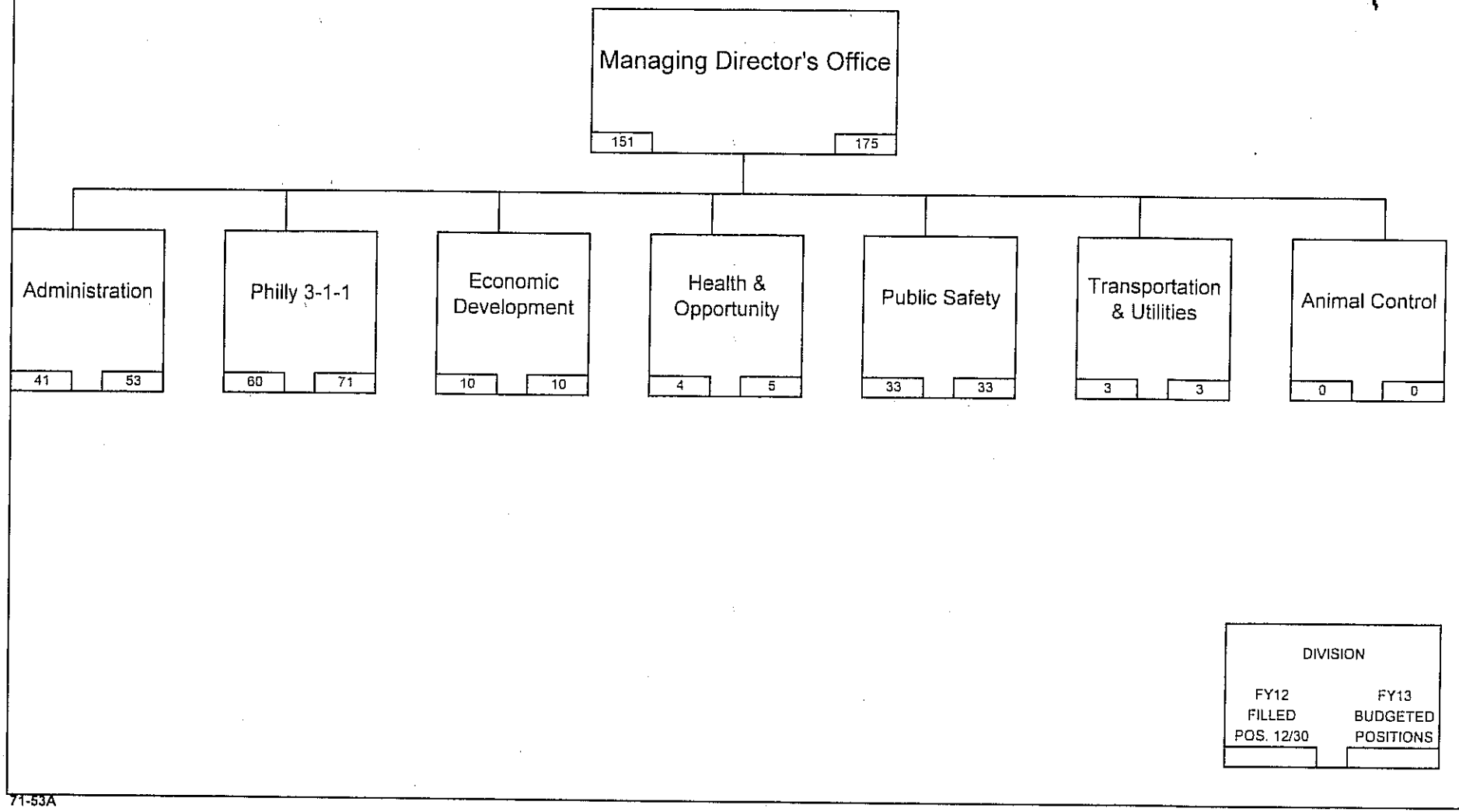
CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

ORGANIZATION CHART

Department: Managing Director's Office

No. 10



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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET -

DEPARTMENTAL SUMMARY BY FUND

-

Department: Managing Director's Office

No. 10

No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2011 Actual Obligations (5)	Fiscal 2012 Original Appropriation (6)	Fiscal 2012 Estimated Obligations (7)	Fiscal 2013 Obligation Level (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	12,027,924	14,673,379	14,666,584	14,478,282	(188,302)
		b)	Fringe Benefits					
		200	Purchase of Services	3,392,595	7,777,072	7,861,922	8,376,032	514,110
		300	Materials and Supplies	434,934	272,795	272,875	272,875	
		400	Equipment	49,149	249,024	248,944	248,944	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	15,904,602	22,972,270	23,050,325	23,376,133	325,808
08	Grants	100	Employee Compensation					
		a)	Personal Services	1,238,351	4,848,767	4,810,267	5,609,517	799,250
		b)	Fringe Benefits	33,101	1,267,000	1,267,000	1,217,000	(50,000)
		200	Purchase of Services	2,979,402	5,546,328	5,505,828	4,792,971	(712,857)
		300	Materials and Supplies	52,621	411,261	411,261	351,820	(59,441)
		400	Equipment	12,069	224,633	224,633	254,633	30,000
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	4,315,544	12,297,989	12,218,989	12,225,941	6,952
		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	13,266,275	19,522,146	19,476,851	20,087,799	610,948
		b)	Fringe Benefits	33,101	1,267,000	1,267,000	1,217,000	(50,000)
		200	Purchase of Services	6,371,997	13,323,400	13,367,750	13,169,003	(198,747)
		300	Materials and Supplies	487,555	684,056	684,136	624,695	(59,441)
		400	Equipment	61,218	473,657	473,577	503,577	30,000
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	20,220,146	35,270,259	35,269,314	35,602,074	332,760

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS

Department

No.

Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund						
Full Funding of Full Time Positions	512,212					512,212
Part Time	(20,000)					(20,000)
Temporary & Seasonal	(215,000)					(215,000)
Overtime	(45,514)					(45,514)
Lump Sum Payments	(40,000)					(40,000)
Violence Prevention		1,000,000				1,000,000
Witness Relocation Funding		200,000				200,000
Transfer Tree Funds To Parks & Recreation	(380,000)	(580,000)				(960,000)
Animal Control Contract		(73,260)				(73,260)
Purchase of Services		(32,630)				(32,630)
Total, General Fund	**(188,302)**	**514,110**				**325,808**
Grants Fund						
Philadelphia Solar City Partnership	100,000	179,200	(34,000)			245,200
Justice Assistance Grant/LLEBG	(38,500)	(40,500)				(79,000)
Pre-Disaster Mitigation Grant	113,250					113,250
Weed & Seed Program		(851,557)				(851,557)
YVRP - Byrne Justice Grant	100,000					100,000
YVRP - Congressional Earmark	86,750					86,750
YVRP - Congressionally Mandated Grant	96,750					96,750
YVRP - DCED Grant	200,000					200,000
Byrne Grant	(150,000)					(150,000)
Hazardous Materials Matching Grant	241,000		4,559			245,559
Total, Grants Fund	**749,250**	**(712,857)**	**(29,441)**			**6,952**
Total, All Funds	**560,948**	**(198,747)**	**(29,441)**			**332,760**

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department: Managing Director's Office

No. 10

Line No.	Category	Fiscal 2011 Actual Positions 6/30/11	Fiscal 2011 Actual Obligations	Fiscal 2012 Budgeted Positions	Fiscal 2012 Estimated Obligations	Fiscal 2012 Increment Run Dec-11	Fiscal 2013 Budgeted Positions	Fiscal 2013 Obligation Level	Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. Summary by Object Classification - All Funds										
1	Full Time	150	12,252,613	160	18,726,189	151	175	19,657,651	15	931,462
2	Part Time				20,000					
3	Temporary and Seasonal		362,440		215,000					(215,000)
4	Fees to Board Members									
5	Regular Overtime		496,627		467,148			422,148		(45,000)
6	Holiday Overtime		5,324		6,514			6,000		(514)
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		2,215		2,000			2,000		
9	Lump Sum Sep. Pmts.		134,796		40,000					(40,000)
10	Sick Pay		12,260							
	Total	150	13,266,275	160	19,476,851	151	175	20,087,799	15	610,948
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	Sick Pay									
	Total									
C. Summary by Object Classification - General Fund										
1	Full Time	132	11,014,262	145	13,915,922	132	156	14,048,134	11	132,212
2	Part Time				20,000					(20,000)
3	Temporary and Seasonal		362,440		215,000					(215,000)
4	Fees to Board Members									
5	Regular Overtime		496,627		467,148			422,148		(45,000)
6	Holiday Overtime		5,324		6,514			6,000		(514)
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		2,215		2,000			2,000		
9	Lump Sum Sep. Pmts.		134,796		40,000					(40,000)
10	Sick Pay		12,260							
	Total	132	12,027,924	145	14,666,584	132	156	14,478,282	11	(188,302)
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 2013 OPERATING BUDGET

DIVISION SUMMARY - ALL FUNDS

Department	No.	Division	No.
Managing Director's Office	10	Administration	21
Program	No.		
General Management & Support	09		

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,926,393	2,784,929	3,108,240	3,357,740	249,500
b)	Fringe Benefits	9,843	125,000	125,000	125,000	
200	Purchase of Services	269,317	551,361	417,006	417,006	
300	Materials and Supplies	19,205	28,164	28,123	28,123	
400	Equipment	9,394	5,000	5,000	5,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,234,152	3,494,454	3,683,369	3,932,869	249,500

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
01	General	2,030,843	2,755,458	3,072,469	3,321,969	249,500
08	Grants	203,309	738,996	610,900	610,900	
	Total	2,234,152	3,494,454	3,683,369	3,932,869	249,500

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Increment Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	34	35	35	47	12
08	Grants	6	5	6	6	1
	Total Full Time	40	40	41	53	13

Summary of Part Time Positions by Fund

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

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
Managing Director's Office	10	Administration	21
Program	**No.**	**Fund**	**No.**
General Management & Support	09	General	01

Major Objectives

The Managing Director Office (MDO) is the executive office with oversight of the City's operating departments. With the aid of five Deputy Mayors and their support staff, the MDO provides support and assistance to build sustainable infrastructure within and across departments, ensuring enhanced City-services to the public.

This is accomplished by prioritizing and communicating key administrative initiatives, monitoring and analyzing the departments' performance and progress, and by serving as a catalyst to encourage cooperation and collaboration. In addition, this office is responsible for organizing and supervising major interdepartmental initiatives through programs such as Philly Stat, Global Philadelphia, Philly Rising and Special Events to deliver services according to the Administration's goals.

Summary by Class

Class	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,740,960	2,424,429	2,747,740	2,997,240	249,500
b)	Fringe Benefits					
200	Purchase of Services	266,846	298,306	292,006	292,006	
300	Materials and Supplies	13,643	27,723	27,723	27,723	
400	Equipment	9,394	5,000	5,000	5,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,030,843	2,755,458	3,072,469	3,321,969	249,500

Summary of Positions

Code	Category	Actual Positions @ 6/30/11	Fiscal 2012 Budgeted Positions	Increment Run Dec-11	Fiscal 2013 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	34	35	35	47	12
111	Part Time					
	Total	34	35	35	47	12

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Managing Director's Office	10	Administration	21
Program	**No.**	**Fund**	**No.**
General Management & Support	09	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Inc. (Dec.) (Col 7 less Col 5) (9)
	Administration							
	Administrative Assistant	38,000	1	1	1	1	38,000	
	Administrative Services Specialist	50,000	1	1	1	1	50,000	
	Assistant Managing Director	35,000-110,000	23	23	23	35	2,030,185	12
	Deputy Managing Director	75,000-90000	4	5	5	5	405,000	
	Deputy Mayor/Deputy Managing Director	160,000	1	1	1	1	160,000	
	Executive Secretary	29,580-60,000	2	2	2	2	99,055	
	Managing Director	160,000	1	1	1	1	160,000	
	Receptionist	35,000	1	1	1	1	35,000	
	Total Gross Requirements		34	35	35	47	2,997,240	12
	Plus: Earned Increment							
	Plus: Longevity							
	Less: Vacancy Allowance							
	Total Budget Request						2,997,240	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2011 Actual Positions @ 6/30/11 (3)	Fiscal 2011 Actual Obligations (4)	Fiscal 2012 Budgeted Positions (5)	Fiscal 2012 Estimated Obligations (6)	Fiscal 2012 Increment Run Dec-11 (7)	Fiscal 2013 Budgeted Positions (8)	Fiscal 2013 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Full Time	34	1,666,616	35	2,747,740	35	47	2,997,240	249,500	12
2	Part Time									
3	Temporary and Seasonal		3,742							
4	Fees to Board Members									
5	Regular Overtime		1,043							
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		69,559							
10	Sick Pay									
	Total	34	1,740,960	35	2,747,740	35	47	2,997,240	249,500	12

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department	No.	Division	No.
Managing Director's Office	10	Administration	21
Program	**No.**	**Fund**	**No.**
General Management & Support	09	General	01

Code (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
	Schedule 200 - Purchase of Services					
200	Purchases of Services Control	2,631		6,526	6,526	
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	2,000				
210	Postal Services	44	2,502			
211	Transportation	9,838	12,000	3,334	3,334	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	2,364				
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	7,231				
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	206,943	238,888	181,679	181,679	
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	15,868	23,000	594	594	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	5,020				
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems	11,777				
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	1,129	14,916			
286	Rental of Parking Spaces	29				
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	1,972	7,000	99,873	99,873	
	Total	266,846	298,306	292,006	292,006	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

Department	No.	Division	No.
Managing Director's Office	10	Administration	21
Program	**No.**	**Fund**	**No.**
General Management & Support	09	General	01

Code	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 300 - Materials & Supplies					
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	667		465	465	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		1,300			
309	Cordage & Fibers					
310	Electrical & Communication		200			
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	1,102				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	70				
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	889				
320	Office Materials & Supplies	8,301	15,300	11,737	11,737	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating		1,000			
324	Precision, Photographic & Artists	400	6,200	1,000	1,000	
325	Printing	1,410		4,244	4,244	
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)	804	3,723	10,277	10,277	
	Total	13,643	27,723	27,723	27,723	
	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		4,000			
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	1,125				
426	Recreational & Educational					
427	Computer Equipment & Peripherals	6,489	1,000	1,000	1,000	
428	Vehicles					
430	Furniture & Furnishings	1,780		4,000	4,000	
499	Other Equipment (not otherwise classified)					
	Total	9,394	5,000	5,000	5,000	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
Managing Director's Office	10	Administration	21
Type of Service		Fund	No.
		General	01

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriation (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	206,943	238,888	181,679	181,679	
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	Deaf Hearing Communciation	3,000	3,000	3,000	American Sign Language Services
250	Health Federation of Philadelphia	94,330	100,000	100,000	Language Access Services
250	Rosales Communciations	25,910	20,000	20,000	Language Access Training
250	TransPerfect Translations	26,761	30,000	30,000	Document Translation
250	National Urban Fellows	20,000		28,679	National Urban Fellows
250	Mattera Photography		570		Photography Services
250	Paradigm Group	12,000			Project Jumpstart
250	Urban Affairs Coalition	14,500			Townwatch
250	US Facilities	7,464			Triplex OM & S Contract
250	To Be Determined	2,978	28,109		
		206,943	181,679	181,679	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
Managing Director's Office	10	Administration	21
Program	**No.**	**Fund**	**No.**
General Management & Support	09	Grants	08

Major Objectives

Summary by Class

Class	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	185,433	360,500	360,500	360,500	
b)	Fringe Benefits	9,843	125,000	125,000	125,000	
200	Purchase of Services	2,471	253,055	125,000	125,000	
300	Materials and Supplies	5,562	441	400	400	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	203,309	738,996	610,900	610,900	

Summary of Positions

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

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Managing Director's Office	10	Administration	21
Program	**No.**	**Fund**	**No.**
General Management & Support	09	Grants	08

Funding Sources		Grant Title	Grant Number
	Federal	2010 Community Giving Grant Program -Target	
	State	Award Period	Type of Grant
	Other Govt.		
X	Local (Non-Govt.)		

Matching Requirements

Grant Objective

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
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	4,998				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,998				

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	4,998				
	Total	4,998				

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 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 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Managing Director's Office	10	Administration	21
Program	**No.**	**Fund**	**No.**
General Management & Support	09	Grants	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	ARRA - Prevailing Wage Compliance Monitoring	G10552
	State	Award Period	Type of Grant
	Other Govt.		Reimbursement
	Local (Non-Govt.)		

Matching Requirements

Grant Objective

Prevailing wage compliance monitoring grant agreement between the Phildelphia Housing Development Corporation (PHDC) and the City of Philadelphia, through the Labor Standard's Unit.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	31,379	50,000	50,000	50,000	
100 b)	Fringe Benefits - Total	9,843				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	911				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	338				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	2,054				
	Class 192 - FICA	1,252				
	Class 193 - Health / Medical	5,254				
	Class 194 - Group Life	34				
	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	41,222	50,000	50,000	50,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	41,222	50,000	50,000	50,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	41,222	50,000	50,000	50,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 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 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Managing Director's Office	10	Administration	21
Program	**No.**	**Fund**	**No.**
General Management & Support	09	Grants	08

Funding Sources	Grant Title	Grant Number
Federal	Davis-Bacon Wage Rate Monitoring	G10552
State	**Award Period**	**Type of Grant**
Other Govt.	0.683333333	Reimbursement
Local (Non-Govt.)		

Matching Requirements

Grant Objective

The Philadelphia Housing Authority (PHA) will reimburse the City of Philadelphia for the Davis-Bacon wage monitoring activities performed by the Managing Director's Office on their behalf

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	133,209	310,500	310,500	310,500	
100 b)	Fringe Benefits - Total		125,000	125,000	125,000	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		8,595	8,595	8,595	
	Class 188 - Worker's Comp. - Medical		340	340	340	
	Class 189 - Medicare Tax		1,000	1,000	1,000	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions		4,611	4,611	4,611	
	Class 192 - FICA		6,250	6,250	6,250	
	Class 193 - Health / Medical		103,563	103,563	103,563	
	Class 194 - Group Life		641	641	641	
	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	133,209	435,500	435,500	435,500	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	133,209	435,500	435,500	435,500	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	133,209	435,500	435,500	435,500	

Summary of Positions

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

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Managing Director's Office	10	Administration	21
Program	**No.**	**Fund**	**No.**
General Management & Support	09	Grants	08

	Funding Sources	Grant Title	Grant Number
	Federal	Office of Leadership Investment	G10L03
	State	Award Period	Type of Grant
	Other Govt.		Local
X	*Local (Non-Govt.)*		

Matching Requirements

Grant Objective

Donations to the Office of Leadership Investment

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
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	2,471	253,055	25,000	25,000	
300	Materials and Supplies	564	441	400	400	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,035	253,496	25,400	25,400	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	3,035	253,496	25,400	25,400	
	Total	3,035	253,496	25,400	25,400	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 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 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Managing Director's Office	10	Administration	21
Program	**No.**	**Fund**	**No.**
General Management & Support	09	Grants	08

Funding Sources	Grant Title	Grant Number
Federal	Penndot Graffiti Removal - Ridge Avenue Bridge	
State	**Award Period**	**Type of Grant**
Other Govt.	1/1/12-12/31/13	Reimbursement
Local (Non-Govt.)		

Matching Requirements

Grant Objective

Graffiti removal and painting of the Ridge Avenue Bridge

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
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			50,000	50,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			50,000	50,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State			50,000	50,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total			50,000	50,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 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 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Managing Director's Office	10	Administration	21
Program	**No.**	**Fund**	**No.**
General Management & Support	09	Grants	08

Funding Sources	Grant Title	Grant Number
Federal	Penndot Graffiti Removal - Spring Garden Street Bridge	TBD
State	**Award Period**	**Type of Grant**
Other Govt.	1/1/12-12/31/13	Reimbursement
Local (Non-Govt.)		

Matching Requirements

Grant Objective

Graffiti removal and painting of the Spring Garden Street Bridge

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
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			50,000	50,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			50,000	50,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments			50,000	50,000	
400	Local (Non-Governmental)					
	Total			50,000	50,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 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 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Managing Director's Office	10	Administration	21
Program	**No.**	**Fund**	**No.**
General Management & Support	09	Grants	08

Funding Sources		Grant Title	Grant Number
X	Federal	TANF/ARRA - Way to Work Philadelphia	
	State	Award Period	Type of Grant
	Other Govt.		
	Local (Non-Govt.)		

Matching Requirements

Grant Objective

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	20,845				
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	20,845				

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	20,845				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	20,845				

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 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 2013 OPERATING BUDGET

DIVISION SUMMARY - ALL FUNDS

Department	No.	Division	No.
Managing Director's Office	10	Economic Development	40
Program	**No.**		
General Management & Support	09		

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	647,719	1,415,767	1,315,767	1,415,767	100,000
b)	Fringe Benefits	23,258	18,000	18,000	18,000	
200	Purchase of Services	1,450,388	2,599,100	2,414,338	2,560,908	146,570
300	Materials and Supplies	8,131	128,559	115,520	56,079	(59,441)
400	Equipment	11,142	29,441	3,920	29,361	25,441
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,140,639	4,190,867	3,867,545	4,080,115	212,570

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
01	General	534,586	821,867	815,745	783,115	(32,630)
08	Grants	1,606,053	3,369,000	3,051,800	3,297,000	245,200
	Total	2,140,639	4,190,867	3,867,545	4,080,115	212,570

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Increment Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	4	7	7	7	
08	Grants	4	2	3	3	1
	Total Full Time	8	9	10	10	1

Summary of Part Time Positions by Fund

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

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
Managing Director's Office	10	Economic Development	40
Program	**No.**	**Fund**	**No.**
General Management & Support	09	General	01

Major Objectives

The Mayor's Office of Sustainability (MOS) is responsible for overseeing the implementation of Greenworks Philadelphia and for driving Mayor Nutter's commitment to making Philadelphia the "greenest city in America by 2015." MOS plays a project management role on a number of Greenworks targets and initiatives – including the majority of energy management functions, - while also serving in a coordinating and supporting role in areas where other departments serve as the lead.

MOS convenes and inter-departmental group of staff liaisons regularly through the Sustainability Working Group, creating a regular means for collaboration and communication. In addition to facilitating internal coordination, MOS equally focuses on external outreach and works regularly to develop and grow partnerships with community groups, non-profits, business, professional networks, colleges and universities, along with State and Federal agencies. MOS uses a variety of communications tools to promote Philadelphia's experiences and successes and publishes a comprehensive annual progress report. As Philadelphia increasingly becomes recognized as a leader on urban sustainability issues, MOS provides direct support to the Mayor and staffs his participation on a growing number of committees, boards, etc.

Summary by Class

Class	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	261,678	515,767	515,767	515,767	
b)	Fringe Benefits					
200	Purchase of Services	264,078	298,100	292,138	259,508	(32,630)
300	Materials and Supplies		4,000	3,920	3,920	
400	Equipment	8,829	4,000	3,920	3,920	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	534,586	821,867	815,745	783,115	(32,630)

Summary of Positions

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

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Managing Director's Office	10	Economic Development	40
Program	**No.**	**Fund**	**No.**
General Management & Support	09	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Positions Supported by MDO							
1	Deputy Managing Director	80,000-95,000	2	2	2	2	175,000	
	Office of Sustainability							
3	Assistant Managing Director	35,000-110,000	1	4	4	4	303,000	
4	Clerk 3	37,767	1	1	1	1	37,767	
	Total Gross Requirements		4	7	7	7	515,767	
	Plus: Earned Increment							
	Plus: Longevity							
	Less: Vacancy Allowance							
	Total Budget Request						515,767	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2011 Actual Positions @ 6/30/11 (3)	Fiscal 2011 Actual Obligations (4)	Fiscal 2012 Budgeted Positions (5)	Fiscal 2012 Estimated Obligations (6)	Fiscal 2012 Increment Run Dec-11 (7)	Fiscal 2013 Budgeted Positions (8)	Fiscal 2013 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Full Time	4	259,866	7	515,767	7	7	515,767		
2	Part Time									
3	Temporary and Seasonal		1,812							
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	261,678	7	515,767	7	7	515,767		

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CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department	No.	Division	No.
Managing Director's Office	10	Economic Devlopment	40
Program	**No.**	**Fund**	**No.**
General Management & Support	09	General	01

Code (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services	4,103	500			
211	Transportation	4,995	2,000	5,674	5,674	
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		100			
240	Advertising & Promotional Activities	5,000				
250	Professional Services	187,200	287,000	286,464	253,834	(32,630)
251	Professional Svcs. - Information Technology	25,894				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	23,258	6,000			
256	Seminar & Training Sessions	6,439	2,500			
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	7,048				
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)	141				
	Total	264,078	298,100	292,138	259,508	(32,630)

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

Department	No.	Division	No.
Managing Director's Office	10	Economic Development	40
Program	**No.**	**Fund**	**No.**
General Management & Support	09	General	01

Code (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
	Schedule 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		4,000	3,920	3,920	
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		4,000	3,920	3,920	
	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	8,829				
499	Other Equipment (not otherwise classified)		4,000	3,920	3,920	
	Total	8,829	4,000	3,920	3,920	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
Managing Director's Office	10	Economic Development	40
Type of Service		**Fund**	**No.**
General Management & Support		General	01

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriation (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	213,094	287,000	286,464	253,834	(32,630)
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.
251	Karen Lee	25,894	5,894	20,000	Utility Database Management
250	Willie/Fetchko Graphic Design	50,000	25,000	25,000	Graphic Design Work
250	ICF Resources, LLC.		30,000	30,000	Metrics & GHG Support
250	The Roz Group	7,000			311 Content Writer
250	Urban Affairs Coalition	77,700			Townwatch Integrated Services
250	Mural Arts Program	25,000			Philadelphia Mural Arts
250	Bench Dog Design	7,500			Mobile Podium Design
250	The Melior Group		30,000		Energyworks Brand Evaluation
250	Sustainable Business		14,999		Sustainable Business Edu
250	To be Determined		180,571	178,834	Sustainable Energy Initiatives
250	Other	20,000			
	Total	213,094	286,464	253,834	

CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

- DIVISION SUMMARY -

Department	No.	Division	No.
Managing Director's Office	10	Economic Development	40
Program	**No.**	**Fund**	**No.**
General Management & Support	09	Grants	08

Major Objectives

Summary by Class

Class	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	386,041	900,000	800,000	900,000	100,000
b)	Fringe Benefits	23,258	18,000	18,000	18,000	
200	Purchase of Services	1,186,310	2,301,000	2,122,200	2,301,400	179,200
300	Materials and Supplies	8,131	124,559	111,600	52,159	(59,441)
400	Equipment	2,313	25,441		25,441	25,441
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,606,053	3,369,000	3,051,800	3,297,000	245,200

Summary of Positions

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

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Managing Director's Office	10	Economic Devlopment	40
Program	**No.**	**Fund**	**No.**
General Management & Support	09	Grants	08

Funding Sources		Grant Title	Grant Number
X	Federal	Philadelphia Solar City Partnership	G10139
	State	**Award Period**	**Type of Grant**
	Other Govt.	6/01/2008-4/30/2012	
	Local (Non-Govt.)		

Matching Requirements

Grant Objective

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	27,353	100,000		100,000	100,000
100 b)	Fringe Benefits - Total	(376)				
	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	(376)				
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	9,194	118,800		179,200	179,200
300	Materials and Supplies		124,559	111,600	52,159	(59,441)
400	Equipment		25,441		25,441	25,441
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	36,171	368,800	111,600	356,800	245,200

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	36,171	368,800			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	36,171	368,800			

Summary of Positions

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

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Managing Director's Office	10	Economic Development	40
Program	**No.**	**Fund**	**No.**
General Management & Support	09	Grants	08

	Funding Sources	Grant Title	Grant Number
	Federal	William Penn - Open Space Plan	
	State	Award Period	Type of Grant
	Other Govt.		
X	*Local (Non-Govt.)*		

Matching Requirements

Grant Objective

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		200,000			
	Total		200,000			

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 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 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Managing Director's Office	10	Economic Devlopment	40
Program	**No.**	**Fund**	**No.**
General Management & Support	09	Grants	08

	Funding Sources	Grant Title	Grant Number
	Federal	Alternative Fuels Incentive Grant	
X	State	Award Period	G10142
	Other Govt.	7/1/11-6/30/12	Type of Grant
	Local (Non-Govt.)		Reimbursement

Matching Requirements

Grant Objective

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
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			140,000	140,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			140,000	140,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State			140,000	140,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total			140,000	140,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 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 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Managing Director's Office	10	Economic Devlopment	40
Program	**No.**	**Fund**	**No.**
General Management & Support	09	Grants	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	ARRA - EECBG - Support & Training	G10754
	State	**Award Period**	**Type of Grant**
	Other Govt.	9/28/9-9/27/12	Reimbursement
	Local (Non-Govt.)		

Matching Requirements

Grant Objective

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	72,000	300,000	300,000	300,000	
100 b)	Fringe Benefits - Total	15,006	18,000	18,000	18,000	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	985				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	953				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	5,317				
	Class 192 - FICA	3,298				
	Class 193 - Health / Medical	4,269				
	Class 194 - Group Life	184				
	Class 195 - Group Legal					
200	Purchase of Services		64,200	64,200	64,200	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	87,006	382,200	382,200	382,200	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	87,006	382,200	382,200	382,200	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	87,006	382,200	382,200	382,200	

Summary of Positions

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

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Managing Director's Office	10	Economic Devlopment	40
Program	**No.**	**Fund**	**No.**
General Management & Support	09	Grants	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	EECBG - ARRA	
	State	Award Period	Type of Grant
	Other Govt.		
	Local (Non-Govt.)		

Matching Requirements

Grant Objective

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	286,688	500,000	500,000	500,000	
100 b)	Fringe Benefits - Total	8,628				
	Class 186 - Flex Cash Pmts.	288				
	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	8,340				
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	1,177,116	1,000,000	1,000,000	1,000,000	
300	Materials and Supplies	8,131				
400	Equipment	2,313				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,482,876	1,500,000	1,500,000	1,500,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal		1,500,000	1,500,000	1,500,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		1,500,000	1,500,000	1,500,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 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 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Managing Director's Office	10	Economic Devlopment	40
Program	**No.**	**Fund**	**No.**
General Management & Support	09	Grants	08

Funding Sources		Grant Title	Grant Number
	Federal	EECBG	G10754
	State	Award Period	Type of Grant
	Other Govt.		
	Local (Non-Govt.)		

Matching Requirements

Grant Objective

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
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		918,000	918,000	918,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		918,000	918,000	918,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal		918,000	918,000	918,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		918,000	918,000	918,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 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 2013 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
Managing Director's Office	10	Health & Opportunity	41
Program	**No.**	**Fund**	**No.**
General Management & Support	09	General	01

Major Objectives

Summary by Class

Class	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	486,820	540,000	540,000	540,000	
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	486,820	540,000	540,000	540,000	

Summary of Positions

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

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Managing Director's Office	10	Health & Opportunity	41
Program	**No.**	**Fund**	**No.**
General Management & Support	09	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Positions Supported by MDO							
1	Assistant Managing Director	65,000	1	1	1	1	65,000	
2	Deputy Managing Director	115,000	1	1	1	1	115,000	
3	Deputy Mayor/Deputy Managing Director	160,000	2	2	2	2	320,000	
4	Administrative Assistant	40,000		1		1	40,000	
	Total Gross Requirements		4	5	4	5	540,000	
	Plus: Earned Increment							
	Plus: Longevity							
	Less: Vacancy Allowance							
	Total Budget Request						540,000	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2011 Actual Positions @ 6/30/11 (3)	Fiscal 2011 Actual Obligations (4)	Fiscal 2012 Budgeted Positions (5)	Fiscal 2012 Estimated Obligations (6)	Fiscal 2012 Increment Run Dec-11 (7)	Fiscal 2013 Budgeted Positions (8)	Fiscal 2013 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Full Time	4	486,820	5	540,000	4	5	540,000		
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	4	486,820	5	540,000	4	5	540,000		

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

DIVISION SUMMARY - ALL FUNDS

Department	No.	Division	No.
Managing Director's Office	10	Public Safety	42
Program	**No.**		
General Management & Support	09		

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	4,159,871	7,824,807	7,886,307	8,447,966	561,659
b)	Fringe Benefits		1,124,000	1,124,000	1,074,000	(50,000)
200	Purchase of Services	3,616,711	5,131,236	5,547,591	5,855,534	307,943
300	Materials and Supplies	46,252	301,299	314,459	314,459	
400	Equipment	16,117	199,192	224,633	229,192	4,559
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	7,838,950	14,580,534	15,096,990	15,921,151	824,161

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
01	General	5,332,768	6,740,541	6,890,701	7,953,110	1,062,409
08	Grants	2,506,182	7,839,993	8,206,289	7,968,041	(238,248)
	Total	7,838,950	14,580,534	15,096,990	15,921,151	824,161

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Increment Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	23	23	23	23	
08	Grants	8	8	10	10	2
	Total Full Time	31	31	33	33	2

Summary of Part Time Positions by Fund

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

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
Managing Director's Office	10	Public Safety	42
Program	**No.**	**Fund**	**No.**
Judicial & Law Enforcement	09	General	01

Major Objectives

Summary by Class

Class	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,492,994	4,236,540	4,236,540	4,098,949	(137,591)
b)	Fringe Benefits					
200	Purchase of Services	1,826,090	2,488,963	2,638,963	3,838,963	1,200,000
300	Materials and Supplies	7,324	15,038	15,198	15,198	
400	Equipment	6,361				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	5,332,768	6,740,541	6,890,701	7,953,110	1,062,409

Summary of Positions

Code	Category	Actual Positions @ 6/30/11	Fiscal 2012 Budgeted Positions	Increment Run Dec-11	Fiscal 2013 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	23	23	23	23	
111	Part Time					
	Total	23	23	23	23	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Managing Director's Office	10	Public Safety	42
Program	**No.**	**Fund**	**No.**
General Management & Support	09	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Inc. (Dec.) (Col. 7 less Col 5) (9)
	Positions Supported by MDO							
	Administrative Assistant	39,000	1	1	1	1	39,000	
	Assistant Managing Director	75,000	1	1	1	1	37,500	
	Deputy Mayor/Deputy Managing Director	160,000	1	1	1	1	160,000	
	Criminal Justice Coordinating Office							
	Assistant Managing Director	35,000-110,000	3	3	3	3	178,160	
	Office of Emergency Management							
	Assistant Managing Director	35,000-110,000	7	7	7	7	463,018	
	Deputy Managing Director	114,400	1	1	1	1	114,400	
	Management Analyst 3	66,771	1	1	1	1	66,771	
	Police Advisory Commission							
	Assistant Managing Director	35,000-110,000	4	4	4	4	203,016	
	Clerk Typist 2	31,661	1	1	1	1	31,661	
	Youth Violence Reduction Partnership							
	Assistant Managing Director	35,000-110,000	2	2	2	2	122,642	
	Deputy Managing Director	103,799	1	1	1	1	80,000	
	YVRP - General						2,602,781	
	Total Gross Requirements		23	23	23	23	4,098,949	
	Plus: Earned Increment							
	Plus: Longevity							
	Less: Vacancy Allowance							
	Total Budget Request						4,098,949	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2011 Actual Positions @ 6/30/11 (3)	Fiscal 2011 Actual Obligations (4)	Fiscal 2012 Budgeted Positions (5)	Fiscal 2012 Estimated Obligations (6)	Fiscal 2012 Increment Run Dec-11 (7)	Fiscal 2013 Budgeted Positions (8)	Fiscal 2013 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Full Time	23	3,256,754	23	4,096,026	23	23	4,098,949	2,923	
2	Part Time									
3	Temporary and Seasonal		55,847		55,000				(55,000)	
4	Fees to Board Members									
5	Regular Overtime		134,304		45,000				(45,000)	
6	Holiday Overtime				514				(514)	
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		46,089		40,000				(40,000)	
10	Sick Pay									
	Total	23	3,492,994	23	4,236,540	23	23	4,098,949	(137,591)	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department	No.	Division	No.
Managing Director's Office	10	Public Safety	42
Program	**No.**	**Fund**	**No.**
General Support & Management	09	General	01

Code (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
	Schedule 200 - Purchase of Services					
200	Purchase of Services Control	1,838				
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services	31	1,400	1,400	1,400	
211	Transportation	4,050	7,950	7,950	7,950	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges	88	7,760	7,760	7,760	
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining		4,955	4,955	4,955	
231	Overtime Meals					
240	Advertising & Promotional Activities		2,080	2,080	2,080	
250	Professional Services	1,637,470	2,404,668	2,554,668	3,554,668	1,000,000
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services		40,000	40,000	40,000	
254	Mental Health & Mental Retardation Services					
255	Dues		4,500	4,500	4,500	
256	Seminar & Training Sessions	2,262	3,000	3,000	3,000	
257	Architectural & Engineering Services					
258	Court Reporters		3,300	3,300	3,300	
259	Arbitration Fees					
260	Repair & Maintenance Charges	3,100	5,850	5,850	5,850	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	3,206				
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	1,748	3,500	3,500	3,500	
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)	172,297			200,000	200,000
	Total	1,826,090	2,488,963	2,638,963	3,838,963	1,200,000

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

Department	No.	Division	No.
Managing Director's Office	10	Public Safety	42
Program	**No.**	**Fund**	**No.**
Generam Management & Support	09	General	01

Code (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
	Schedule 300 - Materials & Supplies					
300	Materials & Supplies Control	209				
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	155				
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	1,314		641	641	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools		1,298	1,298	1,298	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	4,024	9,200	8,719	8,719	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	594	4,540	4,540	4,540	
325	Printing	687				
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)	341				
	Total	7,324	15,038	15,198	15,198	
	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	5,517				
426	Recreational & Educational	844				
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total	6,361				

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
Managing Director's Office	10	Public Safety	42
Type of Service		Fund	No.
		General	01

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriation (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	1,637,470	2,404,668	2,554,668	3,554,668	1,000,000
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	Urban Affairs Coalition	459,261	469,222	619,222	Town Watch Intergrated Services
250	Urban Affairs Coalition	986,873	1,735,646	1,735,646	Violence Prevention Initiative
253	Montgomery, McCracken, Walker, & Rhoads	43,595	40,000	40,000	Police Advisory Commission Legal Services
250	Public/Private Ventures	147,741	148,967	148,967	YVRP - Data Collection & Monitoring
250	To Be Determined			1,000,000	Violence Prevention Initiative
250	To Be Determined		160,833	10,833	
	Total	1,637,470	2,554,668	3,554,668	

CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
Managing Director's Office	10	Public Safety	42
Program	**No.**	**Fund**	**No.**
General Management & Support	09	Grants	08

Major Objectives

Summary by Class

Class	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	666,877	3,588,267	3,649,767	4,349,017	699,250
b)	Fringe Benefits		1,124,000	1,124,000	1,074,000	(50,000)
200	Purchase of Services	1,790,621	2,642,273	2,908,628	2,016,571	(892,057)
300	Materials and Supplies	38,928	286,261	299,261	299,261	
400	Equipment	9,756	199,192	224,633	229,192	4,559
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,506,182	7,839,993	8,206,289	7,968,041	(238,248)

Summary of Positions

Code	Category	Actual Positions @ 6/30/11	Fiscal 2012 Budgeted Positions	Increment Run Dec-11	Fiscal 2013 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	8	8	10	10	2
111	Part Time					
	Total	8	8	10	10	2

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Managing Director's Office	10	Public Safety	42
Program	**No.**	**Fund**	**No.**
General Management & Support	09	Grants	01

Funding Sources		Grant Title	Grant Number
X	*Federal*	Justice Assistance Grant/LLEGB	
	State	Award Period	Type of Grant
	Other Govt.		
	Local (Non-Govt.)		

Matching Requirements

Grant Objective

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	125,282	39,500	91,750	53,250	(38,500)
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		340,500	340,500	300,000	(40,500)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	125,282	380,000	432,250	353,250	(79,000)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	125,282	380,000	432,250	353,250	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	125,282	380,000	432,250	353,250	(79,000)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 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 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Managing Director's Office	10	Public Safety	42
Program	**No.**	**Fund**	**No.**
General Management & Support	09	Grants	08

Funding Sources	Grant Title	Grant Number
Federal	Philadelphia Community Court	G10382
State	Award Period	Type of Grant
Other Govt.		Categorical
Local (Non-Govt.)		

Matching Requirements

Grant Objective

This grant from the Pennsylvania Commission on Crime and Deliquency assists the Philadelphia Community Court, a division of Municipal Court, in addressing quality of life crimes within the City.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
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		55,000	55,000	55,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		55,000	55,000	55,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	55,000	55,000	55,000	55,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	55,000	55,000	55,000	55,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 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 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Managing Director's Office	10	Public Safety	42
Program	**No.**	**Fund**	**No.**
General Management & Support	09	Grants	08

Funding Sources		Grant Title	Grant Number
X	Federal	PRE-DISASTER MITIGATION GRANT	G10646
	State	**Award Period**	**Type of Grant**
	Other Govt.	7/15/09 - 7/12/13	Reimbursement
	Local (Non-Govt.)		

Matching Requirements

Grant Objective

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services				113,250	113,250
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				113,250	113,250

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal				113,250	113,250
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total				113,250	113,250

Summary of Positions

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

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Managing Director's Office	10	Public Safety	42
Program	**No.**	**Fund**	**No.**
General Management & Support	09	Grants	08

Funding Sources		Grant Title	Grant Number
	Federal	STATE HOMELAND SECURITY GRANT	G10647
X	State	**Award Period**	**Type of Grant**
	Other Govt.	9/1/2008 -- 8/31/2011	Reimbursement
	Local (Non-Govt.)		

Matching Requirements

Grant Objective

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	439,892				
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	51,993				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	491,885				

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	491,885				
300	Other Governments					
400	Local (Non-Governmental)					
	Total	491,885				

Summary of Positions

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

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Managing Director's Office	10	Public Safety	42
Program	**No.**	**Fund**	**No.**
General Management & Support	09	Grants	01

Funding Sources		Grant Title	Grant Number
	Federal	Urban Area Security Initiative	
	State	Award Period	Type of Grant
	Other Govt.		
	Local (Non-Govt.)		

Matching Requirements

Grant Objective

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
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	300,000	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	300,000	300,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	300,000	300,000	300,000	300,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	300,000	300,000	300,000	300,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 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 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Managing Director's Office	10	Economic Development	40
Program	**No.**	**Fund**	**No.**
General Management & Support	09	Grants	08

Funding Sources		Grant Title	Grant Number
X	Federal	Weed & Seed Program Support	
	State	Award Period	Type of Grant
	Other Govt.		
	Local (Non-Govt.)		

Matching Requirements

Grant Objective

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
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		50,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		50,000			

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal		50,000			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		50,000			

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 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 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Managing Director's Office	10	Economic Development	40
Program	**No.**	**Fund**	**No.**
General Management & Support	09	Grants	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	Weed & Seed Program	
	State	Award Period	Type of Grant
	Other Govt.		
	Local (Non-Govt.)		

Matching Requirements

Grant Objective

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	8,000	30,000			
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	122,664	1,158,055	851,557		(851,557)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	130,664	1,188,055	851,557		(851,557)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	130,664	1,188,055	851,557		(851,557)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	130,664	1,188,055	851,557		(851,557)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 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 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Managing Director's Office	10	Public Safety	42
Program	**No.**	**Fund**	**No.**
General Management & Support	09	Grants	08

Funding Sources	Grant Title	Grant Number
Federal	YVRP - Byrne Justice Grant	
State	Award Period	Type of Grant
Other Govt.		
Local (Non-Govt.)		

Matching Requirements

Grant Objective

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services		418,609	418,609	518,609	100,000
100 b)	Fringe Benefits - Total		179,000	179,000	179,000	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax		9,000	9,000	9,000	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions		35,000	35,000	35,000	
	Class 192 - FICA		35,000	35,000	35,000	
	Class 193 - Health / Medical		90,000	90,000	90,000	
	Class 194 - Group Life		5,000	5,000	5,000	
	Class 195 - Group Legal		5,000	5,000	5,000	
200	Purchase of Services	19,452				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	19,452	597,609	597,609	697,609	100,000

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal		597,609	597,609	597,609	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		597,609	597,609	597,609	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 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 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Managing Director's Office	10	Public Safety	42
Program	**No.**	**Fund**	**No.**
General Management & Support	09	Grants	08

Funding Sources		Grant Title		Grant Number
	Federal	YVRP - Congressional Earmark		
	State	Award Period	Type of Grant	
	Other Govt.			
	Local (Non-Govt.)			

Matching Requirements

Grant Objective

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services		1,057,609	1,070,859	1,157,609	86,750
100 b)	Fringe Benefits - Total		440,000	440,000	440,000	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax		25,000	25,000	25,000	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions		50,000	50,000	50,000	
	Class 192 - FICA		60,000	60,000	60,000	
	Class 193 - Health / Medical		300,000	300,000	300,000	
	Class 194 - Group Life		5,000	5,000	5,000	
	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		1,497,609	1,510,859	1,597,609	86,750

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal		1,497,609	1,497,609	1,497,609	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		1,497,609	1,497,609	1,497,609	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 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 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Managing Director's Office	10	Public Safety	42
Program	**No.**	**Fund**	**No.**
General Management & Support	09	Grants	08

Funding Sources	Grant Title	Grant Number
Federal	YVRP Congressionally Mandated Grant	
State	Award Period	Type of Grant
Other Govt.		
Local (Non-Govt.)		

Matching Requirements

Grant Objective

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services		177,609	177,609	224,359	46,750
100 b)	Fringe Benefits - Total		45,000	45,000	45,000	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax		2,000	2,000	2,000	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions		6,000	6,000	6,000	
	Class 192 - FICA		8,000	8,000	8,000	
	Class 193 - Health / Medical		25,000	25,000	25,000	
	Class 194 - Group Life		3,000	3,000	3,000	
	Class 195 - Group Legal		1,000	1,000	1,000	
200	Purchase of Services	429,624				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	429,624	222,609	222,609	269,359	46,750

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal		222,609	222,609	222,609	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		222,609	222,609	222,609	

Summary of Positions

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

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Managing Director's Office	10	Public Safety	42
Program	**No.**	**Fund**	**No.**
General Management & Support	09	Grants	08

Funding Sources	Grant Title	Grant Number
Federal	YVRP Congressionally Mandated Grant (1015)	
State	Award Period	Type of Grant
Other Govt.		
Local (Non-Govt.)		

Matching Requirements

Grant Objective

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services		155,609	155,609	205,609	50,000
100 b)	Fringe Benefits - Total		56,000	56,000	56,000	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax		2,000	2,000	2,000	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions		5,000	5,000	5,000	
	Class 192 - FICA		6,000	6,000	6,000	
	Class 193 - Health / Medical		39,000	39,000	39,000	
	Class 194 - Group Life		3,000	3,000	3,000	
	Class 195 - Group Legal		1,000	1,000	1,000	
200	Purchase of Services		50,000	50,000	50,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		261,609	261,609	311,609	50,000

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal		261,609	261,609	261,609	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		261,609	261,609	261,609	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 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 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Managing Director's Office	10	Public Safety	42
Program	**No.**	**Fund**	**No.**
General Management & Support	09	Grants	08

Funding Sources	Grant Title	Grant Number
Federal	YVRP - DCED Grant	
State	Award Period	Type of Grant
Other Govt.		
Local (Non-Govt.)		

Matching Requirements

Grant Objective

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services		840,564	840,564	1,040,564	200,000
100 b)	Fringe Benefits - Total		354,000	354,000	354,000	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax		14,000	14,000	14,000	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions		30,000	30,000	30,000	
	Class 192 - FICA		35,000	35,000	35,000	
	Class 193 - Health / Medical		250,000	250,000	250,000	
	Class 194 - Group Life		15,000	15,000	15,000	
	Class 195 - Group Legal		10,000			
200	Purchase of Services	138,026				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	138,026	1,194,564	1,194,564	1,394,564	200,000

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	138,026	1,194,564	1,194,564	1,194,564	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	138,026	1,194,564	1,194,564	1,194,564	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 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 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Managing Director's Office	10	Public Safety	42
Program	**No.**	**Fund**	**No.**
General Management & Support	09	Grants	01

Funding Sources	Grant Title	Grant Number
Federal	ARRA - JAG (Mural Arts)	
State	Award Period	Type of Grant
Other Govt.	3/1/2009-2/28/2013	Categorical
Local (Non-Govt.)		

Matching Requirements

Grant Objective

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services		468,767	468,767	468,767	
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	363,475	142,218	142,218	142,218	
300	Materials and Supplies		106,261	106,261	106,261	
400	Equipment		24,192	24,192	24,192	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	363,475	741,438	741,438	741,438	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal		741,438	741,438	741,438	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		741,438	741,438	741,438	

Summary of Positions

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

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Managing Director's Office	10	Public Safety	42
Program	**No.**	**Fund**	**No.**
General Management & Support	09	Grants	01

Funding Sources		Grant Title	Grant Number
X	*Federal*	ARRA LEAP (Local Energy Assurance Plan)	G10777
	State	**Award Period**	**Type of Grant**
	Other Govt.	06/07/2010 - 06/06/2012	Reimbursement
	Local (Non-Govt.)		

Matching Requirements

Grant Objective

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	42,989		267,000	267,000	
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	819		20,000	20,000	
300	Materials and Supplies			13,000	13,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	43,808		300,000	300,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal			300,000	300,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			300,000	300,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 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 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Managing Director's Office	10	Economic Development	40
Program	**No.**	**Fund**	**No.**
General Management & Support	09	Grants	08

Funding Sources		Grant Title	Grant Number
X	Federal	Bryrne Grant - ARRA	
	State	Award Period	Type of Grant
	Other Govt.		
	Local (Non-Govt.)		

Matching Requirements

Grant Objective

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services		100,000	100,000		(100,000)
100 b)	Fringe Benefits - Total		50,000	50,000		(50,000)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax		1,786	1,786		(1,786)
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions		4,464	4,464		(4,464)
	Class 192 - FICA		5,357	5,357		(5,357)
	Class 193 - Health / Medical		34,821	34,821		(34,821)
	Class 194 - Group Life		2,679	2,679		(2,679)
	Class 195 - Group Legal		893	893		(893)
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		150,000	150,000		(150,000)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal		150,000	150,000		(150,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		150,000	150,000		(150,000)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 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 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Managing Director's Office	10	Economic Development	40
Program	**No.**	**Fund**	**No.**
General Management & Support	09	Grants	08

Funding Sources		Grant Title	Grant Number
X	Federal	Citizens Corps Program	
	State	Award Period	Type of Grant
	Other Govt.		
	Local (Non-Govt.)		

Matching Requirements

Grant Objective

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
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		16,500			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		16,500			

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal		16,500			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		16,500			

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 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 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Managing Director's Office	10	Public Safety	42
Program	**No.**	**Fund**	**No.**
General Management & Support	09	Grants	08

	Funding Sources	Grant Title	Grant Number
X	Federal	Data Driven Homicide Prevention for Youth	
	State	Award Period	Type of Grant
	Other Govt.		
	Local (Non-Govt.)		

Matching Requirements

Grant Objective

Summary by Class

Class	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
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	597,560				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	597,560				

Summary by Funding Source

Code	Category	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	597,560				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	597,560				

Summary of Positions

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

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Managing Director's Office	10	Public Safety	42
Program	**No.**	**Fund**	**No.**
General Management & Support	09	Grants	01

Funding Sources		Grant Title	Grant Number
	Federal	DOJ Domestic Violence (DV) Arrests & Enforcement	G10412
	State	**Award Period**	**Type of Grant**
	Other Govt.	10/1/2011 - 9/30/2013	Categorical
	Local (Non-Govt.)		

Matching Requirements

Grant Objective

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
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			894,353	894,353	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			894,353	894,353	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total					

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 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 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Managing Director's Office	10	Public Safety	42
Program	**No.**	**Fund**	**No.**
General Management & Support	09	Grants	08

Funding Sources	Grant Title	Grant Number
Federal	Hazardous Materials Cost Recovery Project	G10L12
State	Award Period	Type of Grant
Other Govt.		
Local (Non-Govt.)		

Matching Requirements

Grant Objective

This grant will utilize funds collected from enforcement action pursuant to State act 165 of 1990 and City Council Bill #1504 of 1991.
These funds will be used to purchase hazardous materials equipment and provide training to various City agencies.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
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		30,000	30,000	30,000	
400	Equipment		30,000	30,000	30,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		90,000	90,000	90,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		90,000	90,000	90,000	
	Total		90,000	90,000	90,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 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 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Managing Director's Office	10	Public Safety	42
Program	**No.**	**Fund**	**No.**
General Management & Support	09	Grants	01

Funding Sources		Grant Title	Grant Number
	Federal	Hazardous Materials Emergency Response	G10L06
X	*State*	Award Period	Type of Grant
	Other Govt.		Categorical
	Local (Non-Govt.)		

Matching Requirements

Grant Objective

This grant originates in the Pennsylvania Hazardous Materials Fund and will be used to purchase emergency response equipment and provide training.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
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	67,008	75,000	75,000	75,000	
300	Materials and Supplies	21,371	75,000	75,000	75,000	
400	Equipment	3,868	75,000	75,000	75,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	92,247	225,000	225,000	225,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	225,000	225,000	225,000	225,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	225,000	225,000	225,000	225,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 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 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Managing Director's Office	10	Public Safety	42
Program	**No.**	**Fund**	**No.**
General Management & Support	09	Grants	01

Funding Sources		Grant Title	Grant Number
	Federal	Hazardous Materials Matching Grant	G10147
X	*State*	Award Period	Type of Grant
	Other Govt.	7/1/2011 - 6/30/2012	Categorical
	Local (Non-Govt.)		

Matching Requirements

Grant Objective

The grant originates in the Pennsylvania Hazardous Materials Fund and is meant to compliment revenues received from facility fees collected pursuant to the Hazardous Materials Emergeny Response Fund. Funding will be used to purchase emergency response equipment and provide training.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	50,714	300,000	59,000	300,000	241,000
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		275,000			
300	Materials and Supplies	17,557	75,000	75,000	75,000	
400	Equipment	5,888	70,000	95,441	100,000	4,559
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	74,159	720,000	229,441	475,000	245,559

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	74,159	720,000	229,441	475,000	245,559
300	Other Governments					
400	Local (Non-Governmental)					
	Total	74,159	720,000	229,441	475,000	245,559

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 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 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Managing Director's Office	10	Public Safety	42
Program	**No.**	**Fund**	**No.**
General Management & Support	09	Grants	01

Funding Sources		Grant Title	Grant Number
	Federal	Jackson vs. Hendrick Initiative	G10L37
	State	Award Period	Type of Grant
	Other Govt.		
	Local (Non-Govt.)		

Matching Requirements

Grant Objective

Provides training and re-entry services for inmates going back into the general population.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
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 (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	150,000	150,000	150,000	150,000	
	Total	150,000	150,000	150,000	150,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 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 2013 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
Managing Director's Office	10	Transportation & Utilities	43
Program	**No.**	**Fund**	**No.**
General Management & Support	09	General	01

Major Objectives

Summary by Class

Class	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,845,357	4,147,428	4,147,428	3,767,428	(380,000)
b)	Fringe Benefits					
200	Purchase of Services	735,862	730,218	715,613	135,613	(580,000)
300	Materials and Supplies	406,668	214,334	214,334	214,334	
400	Equipment	24,491	232,324	232,324	232,324	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	5,012,379	5,324,304	5,309,699	4,349,699	(960,000)

Summary of Positions

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

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Managing Director's Office	10	Transportation & Utilities	43
Program	**No.**	**Fund**	**No.**
General Management & Support	09	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Positions Supported by MDO							
	Community Life Improvement Program (CLIP)							
	Assistant Managing Director	35,000-110,000	2	2	2	2	136,803	
	Deputy Managing Director	100,836	1	1	1	1	100,836	
	Expenditure Transfers from Licenses & Inspections (16)						770,000	
	Expenditure Transfers from MOCS (92)						2,371,839	
	Regular Overtime						381,950	
	Holiday Overtime						4,000	
	Shift/Stress Differential						2,000	
	Total Gross Requirements		3	3	3	3	3,767,428	
	Plus: Earned Increment							
	Plus: Longevity							
	Less: Vacancy Allowance							
	Total Budget Request						3,767,428	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2011 Actual Positions @ 6/30/11 (3)	Fiscal 2011 Actual Obligations (4)	Fiscal 2012 Budgeted Positions (5)	Fiscal 2012 Estimated Obligations (6)	Fiscal 2012 Increment Run Dec-11 (7)	Fiscal 2013 Budgeted Positions (8)	Fiscal 2013 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Full Time	3	3,427,570	3	3,759,478	3	3	3,379,478	(380,000)	
2	Part Time									
3	Temporary and Seasonal		122,998							
4	Fees to Board Members									
5	Regular Overtime		275,518		381,950			381,950		
6	Holiday Overtime		1,424		4,000			4,000		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		268		2,000			2,000		
9	Lump Sum Sep. Pmts.		5,948							
10	Sick Pay		11,631							
	Total	3	3,845,357	3	4,147,428	3	3	3,767,428	(380,000)	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department	No.	Division	No.
Managing Director's Office	10	Transportation & Utilities	43
Program	**No.**	**Fund**	**No.**
General Management & Support	09	General	01

Code (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
	Schedule 200 - Purchase of Services					
200	Purchase of Services Control	363				
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	944	1,000	1,000	1,000	
209	Telephone & Communication					
210	Postal Services	36	6,600	6,600	6,600	
211	Transportation	6,851	9,000	9,000	9,000	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	40				
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining		200			
231	Overtime Meals					
240	Advertising & Promotional Activities		8,000			
250	Professional Services	618,674	580,000	656,622	76,622	(580,000)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	7,500	200			
256	Seminar & Training Sessions	2,605				
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	70,096	44,142	29,939	29,939	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software			7,500	7,500	
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	19,841				
285	Rents - Other	8,736	1,000	4,928	4,928	
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)	175	80,076	24	24	
	Total	735,862	730,218	715,613	135,613	(580,000)

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

Department	No.	Division	No.
Managing Director's Office	10	Transportation & Utilities	43
Program	**No.**	**Fund**	**No.**
General Management & Support	09	General	01

Code (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
	Schedule 300 - Materials & Supplies					
300	Material & Supplies Control	256				
301	Agricultural & Botanical	4,478	15,000	15,000	15,000	
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	420				
305	Building & Construction	154,287	95,000	95,000	95,000	
306	Library Materials					
307	Chemicals & Gases	2,067	7,000	7,000	7,000	
308	Dry Goods, Notions & Wearing Apparel	19,578	6,000	6,000	6,000	
309	Cordage & Fibers					
310	Electrical & Communication	28				
311	General Equipment & Machinery	35,238	25,000	25,000	25,000	
312	Fire Fighting & Safety	6,380	5,000	5,000	5,000	
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	1,798	17,000	17,000	17,000	
317	Hospital & Laboratory	3,648				
318	Janitorial, Laundry & Household	129,427	28,000	28,000	28,000	
320	Office Materials & Supplies	10,261	8,000	8,000	8,000	
322	Small Power Tools & Hand Tools	19,688	1,200	1,200	1,200	
323	Plumbing, AC & Space Heating	129				
324	Precision, Photographic & Artists	4,888				
325	Printing	290	2,500	2,500	2,500	
326	Recreational & Educational					
328	Vehicle Parts & Accessories	11,798	3,000	3,000	3,000	
335	Lubricants	507				
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	371	400	400	400	
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	1,131	1,234	1,234	1,234	
	Total	406,668	214,334	214,334	214,334	
	Schedule 400 - Equipment					
401	Agricultural & Botanical	7,229	9,000	9,000	9,000	
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery	2,198	200,000	200,000	200,000	
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating		20,000	20,000	20,000	
424	Precision, Photographic & Artists	1,232				
426	Recreational & Educational					
427	Computer Equipment & Peripherals	8,703	2,024	2,024	2,024	
428	Vehicles					
430	Furniture & Furnishings	5,129	1,300	1,300	1,300	
499	Other Equipment (not otherwise classified)					
	Total	24,491	232,324	232,324	232,324	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
Managing Director's Office	10	Animal Control	44
Program	No.	Fund	No.
Administrative Support	09	General	01

Major Objectives

Summary by Class

Class	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		141,515			
b)	Fringe Benefits					
200	Purchase of Services		3,701,485	3,663,202	3,589,942	(73,260)
300	Materials and Supplies		5,000	5,000	5,000	
400	Equipment		5,000	5,000	5,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		3,853,000	3,673,202	3,599,942	(73,260)

Summary of Positions

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

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Managing Director's Office	10	Animal Control	44
Program	**No.**	**Fund**	**No.**
General Management & Support	09	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Assistant Managing Director	100,000		1				(1)
	Total Gross Requirements			1				(1)
	Plus: Earned Increment							
	Plus: Longevity							
	Less: Vacancy Allowance							
	Total Budget Request							

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2011 Actual Positions @ 6/30/11 (3)	Fiscal 2011 Actual Obligations (4)	Fiscal 2012 Budgeted Positions (5)	Fiscal 2012 Estimated Obligations (6)	Fiscal 2012 Increment Run Dec-11 (7)	Fiscal 2013 Budgeted Positions (8)	Fiscal 2013 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Full Time			1						(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			1						(1)

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department	No.	Division	No.
Managing Director's Office	10	Animal Control	44
Program	**No.**	**Fund**	**No.**
General Management & Support	09	General	01

Code (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation		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					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services		3,696,485	3,663,202	3,589,942	(73,260)
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		3,701,485	3,663,202	3,589,942	(73,260)

71-53K

CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

Department	No.	Division	No.
Managing Director's Office	10	Animal Control	44
Program	**No.**	**Fund**	**No.**
General Management & Support	09	General	01

Code (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
	Schedule 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)		5,000	5,000	5,000	
	Total		5,000	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		2,500	2,500	2,500	
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)		2,500	2,500	2,500	
	Total		5,000	5,000	5,000	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
Managing Director's Office	10	Animal Control	44
Type of Service		**Fund**	**No.**
Services to Property		General	01

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriation (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services		3,696,485	3,663,202	3,589,942	(73,260)
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	PSPCA		3,636,485	3,589,942	Animal Control Services
250	PetData		60,000		Dog Licensing

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

DIVISION SUMMARY - ALL FUNDS

Department	No.	Division	No.
Managing Director's Office	10	311	45
Program	No.		
General Management & Support	09		

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	2,200,115	2,667,700	2,479,109	2,558,898	79,789
b)	Fringe Benefits					
200	Purchase of Services	299,719	610,000	610,000	610,000	
300	Materials and Supplies	7,299	6,700	6,700	6,700	
400	Equipment	74	2,700	2,700	2,700	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,507,207	3,287,100	3,098,509	3,178,298	79,789

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
01	General	2,507,207	2,937,100	2,748,509	2,828,298	79,789
08	Grants		350,000	350,000	350,000	
	Total	2,507,207	3,287,100	3,098,509	3,178,298	79,789

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Increment Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	64	71	60	71	
08	Grants					
	Total Full Time	64	71	60	71	

Summary of Part Time Positions by Fund

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

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

- DIVISION SUMMARY -

Department	No.	Division	No.
Managing Director's Office	10	311	45
Program	**No.**	**Fund**	**No.**
General Management & Support	09	General	01

Major Objectives

Philly 311 is the only number you need to call when you need information or help from the City of Philadelphia. Philly 311 revolutionizes the way residents and visitors get information from our City government.

Philly311's primary focus centers around the following four major initiatives:

1) Collect data to enhance knowledge about the local communities through increased engagement and citizen feedback.
2) Implement new technology to improve the quality of information delivery by making it timely, accurate, transparent and easy to access
3) Increase accountability for delivering customer service city-wide.
4) Create a high performance organization.

Summary by Class

Class	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,200,115	2,667,700	2,479,109	2,558,898	79,789
b)	Fringe Benefits					
200	Purchase of Services	299,719	260,000	260,000	260,000	
300	Materials and Supplies	7,299	6,700	6,700	6,700	
400	Equipment	74	2,700	2,700	2,700	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,507,207	2,937,100	2,748,509	2,828,298	79,789

Summary of Positions

Code	Category	Actual Positions @ 6/30/11	Fiscal 2012 Budgeted Positions	Increment Run Dec-11	Fiscal 2013 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	64	71	60	71	
111	Part Time					
	Total	64	71	60	71	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Managing Director's Office	10	311	45
Program	**No.**	**Fund**	**No.**
General Management & Support	09	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col 7 less Col 5) (9)
	311 Customer Contact Center							
1	3-1-1 Contact Center Agent	29,490-32,001	29	27	21	27	908,142	
2	3-1-1 Contact Center Agent Supervisor	33,469-40,000	3	4	4	4	168,933	
3	3-1-1 Contact Center Agent Trainee	29,490-32,500	18	19	15	19	540,310	
4	Administrative Assistant	28,000-42,640	5	5	5	5	161,563	
	(Word Processing Specialist)							
	(Library Assistants 1 & 2)							
	(Clerks)							
5	Assistant Managing Director	35,000-110,000	9	10	9	10	477,490	
	(External Reporting Coordinator)							
	(NOVO Application Technical Liaison)							
	(Special Assistant)							
	(Call Center Manager)							
	(Administrative Operations Manager)							
	(Knowledge Management Specialist)							
	(Community Events Coordinator)							
	(Workforce Management Performance Coordinator - Quality Assurance/Training/Customer Service Leadership)							
	(Workforce Management Performance Coordinator)							
6	Deputy Managing Director	94,999	1	1	1	1	94,999	
7	Transfers from L&I	30,584-38,603		5	5	5	165,263	
	TOTAL		**64**	**71**	**60**	**71**	**2,516,700**	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Managing Director's Office	10	311	45
Program	**No.**	**Fund**	**No.**
General Management & Sopprt	09	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Totals from 71-53I		64	71	60	71	2,516,700	
	Regular Overtime						40,198	
	Holiday Overtime						2,000	
	Total Gross Requirements		64	71	60	71	2,558,898	
	Plus: Earned Increment							
	Plus: Longevity							
	Less: Vacancy Allowance							
	Total Budget Request						2,558,898	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2011 Actual Positions @ 6/30/11 (3)	Fiscal 2011 Actual Obligations (4)	Fiscal 2012 Budgeted Positions (5)	Fiscal 2012 Estimated Obligations (6)	Fiscal 2012 Increment Run Dec-11 (7)	Fiscal 2013 Budgeted Positions (8)	Fiscal 2013 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Full Time	64	1,916,636	71	2,256,911	60	71	2,516,700	259,789	
2	Part Time				20,000				(20,000)	
3	Temporary and Seasonal		176,041		160,000				(160,000)	
4	Fees to Board Members									
5	Regular Overtime		85,762		40,198			40,198		
6	Holiday Overtime		3,900		2,000			2,000		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		1,947							
9	Lump Sum Sep. Pmts.		13,200							
10	Sick Pay		629							
	Total	64	2,200,115	71	2,479,109	60	71	2,558,898	79,789	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department	No.	Division	No.
Managing Director's Office	10	311	45
Program	**No.**	**Fund**	**No.**
General Management & Support	09	General	01

Code (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	2,475		1,600	1,600	
210	Postal Services					
211	Transportation	815		248		(248)
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	245,151	8,000	6,000	6,000	
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	16,500	252,000	252,000	252,000	
251	Professional Svcs. - Information Technology	18,615				
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	5,667				
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	9,135				
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)	1,361		152	400	248
	Total	299,719	260,000	260,000	260,000	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

Department	No.	Division	No.
Managing Director's Office	10	311	45
Program	**No.**	**Fund**	**No.**
General Management & Support	09	General	01

Code (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
	Schedule 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	637				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	5,716	4,000	4,000	4,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating		1,000	1,000		(1,000)
324	Precision, Photographic & Artists	56		89		(89)
325	Printing	74				
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)	816	1,700	1,611	2,700	1,089
	Total	7,299	6,700	6,700	6,700	
	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		2,700	2,700	2,700	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	74				
499	Other Equipment (not otherwise classified)					
	Total	74	2,700	2,700	2,700	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SUPPORTING DETAIL
PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
Managing Director's Office	10	311	45
Type of Service		Fund	No.
		General	01

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriation (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	35,115	252,000	252,000	252,000	
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	NOVO		170,385	170,385	
250	Health Federation		25,000	25,000	Language Access Services
250	Verizon		30,000	30,000	
250	The Roz Group	8,000	8,000	8,000	Content Writer for 311
251	Total Training Network	18,615	18,615	18,615	E-Learning Portal
250	TransAmerica Office Furniture	8,500			
	Total	35,115	252,000	252,000	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
Managing Director's Office	10	311	45
Program	**No.**	**Fund**	**No.**
General Management & Support	09	Grants	08

Major Objectives

Summary by Class

Class	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Fringe Benefits					
200	Purchase of Services		350,000	350,000	350,000	
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			350,000	350,000	350,000	

Summary of Positions

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

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Managing Director's Office	10	311	45
Program	**No.**	**Fund**	**No.**
General Management & Support	09	Grants	08

	Funding Sources	Grant Title	Grant Number
	Federal	Knight Foundation	
	State	Award Period	Type of Grant
	Other Govt.		
X	Local (Non-Govt.)		

Matching Requirements

Grant Objective

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
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		350,000	350,000	350,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		350,000	350,000	350,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		350,000	350,000	350,000	
	Total		350,000	350,000	350,000	

Summary of Positions

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

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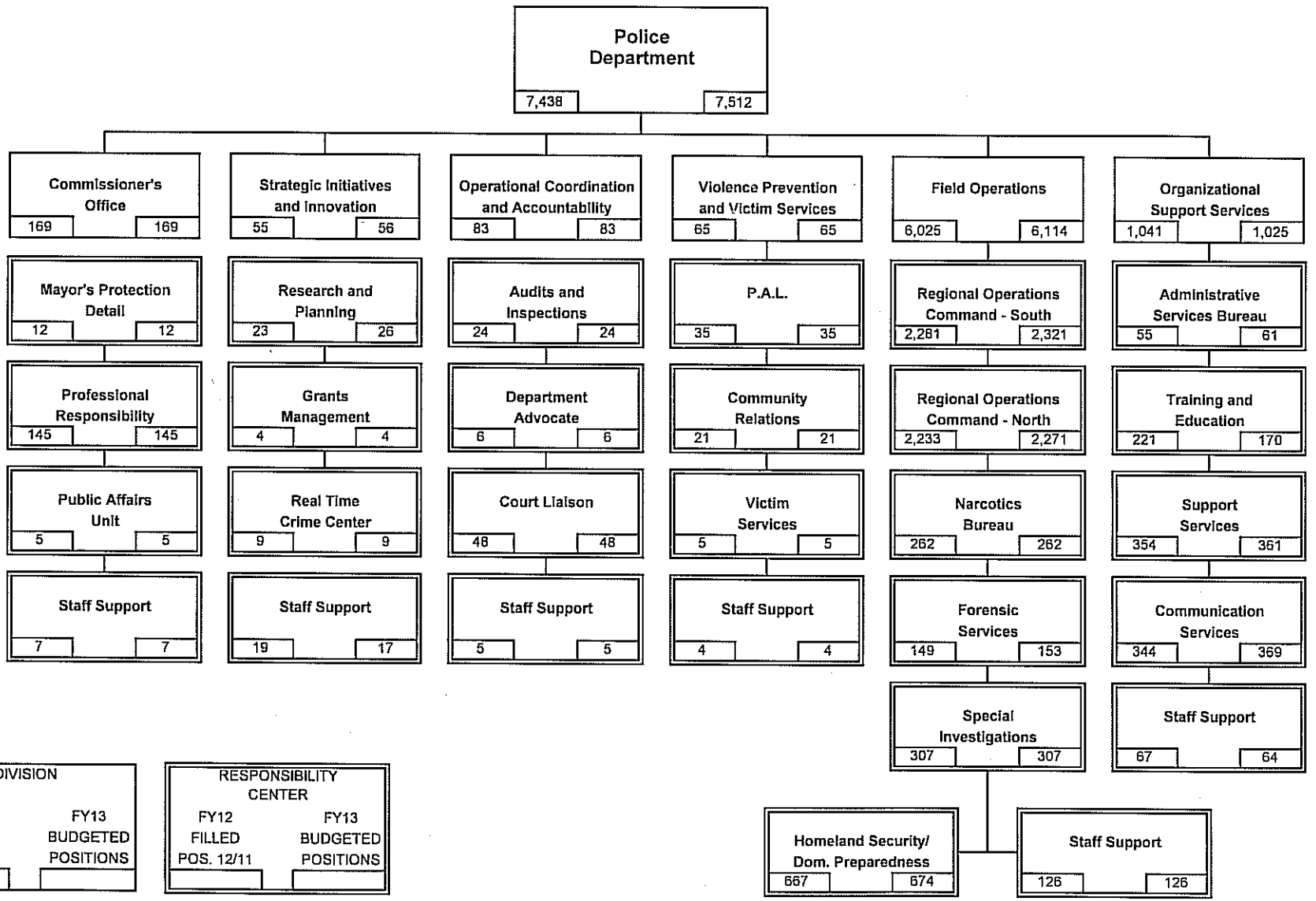
CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

ORGANIZATION CHART

Department: Police

No. 11



CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department: Police — No. 11

No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2011 Actual Obligations (5)	Fiscal 2012 Original Appropriation (6)	Fiscal 2012 Estimated Obligations (7)	Fiscal 2013 Obligation Level (8)	Increase or (Decrease) (9)
01	General Fund	100	Employee Compensation					
		a)	Personal Services	520,720,951	534,842,399	537,342,399	540,116,495	2,774,096
		b)	Fringe Benefits					
		200	Purchase of Services	7,044,807	7,114,147	7,114,147	7,197,427	83,280
		300	Materials and Supplies	7,594,936	8,033,943	8,058,203	8,605,815	547,612
		400	Equipment	854,604	695,755	671,495	898,506	227,011
		500	Contributions, etc.	15,234,195				
		800	Payments to Other Funds					
			Total	551,449,493	550,686,244	553,186,244	556,818,243	3,631,999
08	Grants Revenue Fund	100	Employee Compensation					
		a)	Personal Services	7,018,606	14,178,480	7,031,911	8,260,564	1,228,653
		b)	Fringe Benefits	1,259,254	1,474,295	1,213,191	778,937	(434,254)
		200	Purchase of Services	2,225,961	8,526,187	3,179,198	8,055,904	4,876,706
		300	Materials and Supplies	764,756	2,465,903	1,083,287	5,265,286	4,181,999
		400	Equipment	768,455	6,524,392	2,203,848	10,070,125	7,866,277
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	12,037,032	33,169,257	14,711,435	32,430,816	17,719,381
09	Aviation Fund	100	Employee Compensation					
		a)	Personal Services	13,068,089	13,993,410	13,993,410	13,993,410	
		b)	Fringe Benefits					
		200	Purchase of Services	75,084	77,500	76,500	77,500	1,000
		300	Materials and Supplies	75,000	77,500	76,500	77,500	1,000
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	13,218,173	14,148,410	14,146,410	14,148,410	2,000
		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	540,807,646	563,014,289	558,367,720	562,370,469	4,002,749
		b)	Fringe Benefits	1,259,254	1,474,295	1,213,191	778,937	(434,254)
		200	Purchase of Services	9,345,852	15,717,834	10,369,845	15,330,831	4,960,986
		300	Materials and Supplies	8,434,692	10,577,346	9,217,990	13,948,601	4,730,611
		400	Equipment	1,623,059	7,220,147	2,875,343	10,968,631	8,093,288
		500	Contributions, etc.	15,234,195				
		800	Payments to Other Funds					
			Total	576,704,698	598,003,911	582,044,089	603,397,469	21,353,380

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CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Department	No.
Police	11

Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
01 - General Fund						
30 - Commissioner's Office						
Effects of staffing levels on uniform payroll costs:						
Full Time salaries	(88,589)					(88,589)
Regular Overtime	21,730					21,730
Stress Differential	(3,882)					(3,882)
Changes in civilian funding levels:						
Full Time salaries	(20,121)					(20,121)
Regular Overtime	(785)					(785)
Increment and Longevity adjustments	13,042					13,042
Clothing Allowances - changes due to staffing patterns						
Clothing Maintenance Allowance		(12,000)				(12,000)
Clothing Allowance			(12,000)			(12,000)
Subtotal - Commissioner's Office	***(78,605)***	***(12,000)***	***(12,000)***			***(102,605)***
31 - Strategic Initiatives and Innovation						
Effects of staffing levels on uniform payroll costs:						
Full Time salaries	1,228,788					1,228,788
Stress Differential	61,190					61,190
Changes in civilian funding levels:						
Full Time salaries - increased staffing levels	76,635					76,635
Increment and Longevity adjustments	758					758
Clothing Maintenance Allowance		11,500				11,500
Clothing Allowance			11,500			11,500
Subtotal - Strategic Initiatives and Innovation	***1,367,371***	***11,500***	***11,500***			***1,390,371***
32 - Operational Coordination and Accountability						
Effects of staffing levels on uniform payroll costs:						
Full Time salaries	997,313					997,313
Stress Differential	28,068					28,068
Lump Sum Separation Payments	152,714					152,714
Changes in civilian funding levels:						
Full Time salaries	44,082					44,082
Regular Overtime						
Increment and Longevity adjustments	2,755					2,755
Clothing Allowances - changes due to staffing patterns						
Clothing Maintenance Allowance		21,500				21,500
Clothing Allowance			21,500			21,500
Subtotal - Operational Coordination and Accountability	***1,224,932***	***21,500***	***21,500***			***1,267,932***
33 - Violence Prevention & Victim Services						
Increment and Longevity adjustments	3,940					3,940

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CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS					
Department Police						No. 11
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)						
33 - Violence Prevention & Victim Services (con't)						
Clothing Allowances - changes due to staffing patterns						
Clothing Maintenance Allowance		(1,500)				(1,500)
Clothing Allowance			(1,500)			(1,500)
Subtotal - Violence Prevention & Victim Services	***3,940***	***(1,500)***	***(1,500)***			***940***
34 - Field Operations						
Effects of staffing levels on uniform payroll costs:						
Full Time salaries	(3,294,620)					(3,294,620)
Heart & Lung I.O.D. Payments	(320,721)					(320,721)
Regular Overtime	(21,730)					(21,730)
Unused Holiday Pay	103,847					103,847
Stress Differential	604,689					604,689
Lump Sum Separation Payments	(94,052)					(94,052)
Changes in civilian funding levels:						
Full Time salaries	19,594					19,594
Regular Overtime	67,771					67,771
Holiday Pay	(12,292)					(12,292)
Shift Differential	629					629
Lump Sum Separation Payments	(10,000)					(10,000)
School Crossing Guards	29,938					29,938
Vacancy Allowance - Turnover and delays in hiring	(2,740,873)					(2,740,873)
Increment and Longevity adjustments	1,261,608					1,261,608
Special Funding adjustments:						
Funding for ARRA - CHRP grant expiration	1,228,475					1,228,475
Full funding requirements for FY 2011 recruit class	981,744					981,744
Net change in overtime for Occupy Philadelphia/Operation Pressure Point	(1,500,000)					(1,500,000)
Funding to maintain 6,500 uniform staffing level	2,063,877					2,063,877
Clothing Allowances - changes due to staffing patterns						
Clothing Maintenance Allowance		(54,000)				(54,000)
Clothing Allowance			(54,000)			(54,000)
Full Funding Requirements:						
Mounted Unit			20,324			20,324
Subtotal - Field Operations	***(1,632,116)***	***(54,000)***	***(33,676)***			***(1,719,792)***
35 - Organizational Support Services						
Effects of staffing levels on uniform payroll costs:						
Full Time salaries	2,763,680					2,763,680
Unused Holiday Pay	2,028					2,028
Stress Differential	9,373					9,373
Lump Sum Separation Payments	248,748					248,748

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CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS					
Department Police						No. 11
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)						
35 - Organizational Support Services (con't)						
Changes in civilian funding levels:						
Full Time salaries	1,265,352					1,265,352
Shift Differential	(129)					(129)
Vacancy Allowance - Turnover and delays in hiring	(2,426,605)					(2,426,605)
Increment and Longevity adjustments	26,127					26,127
Clothing Allowances - changes due to staffing patterns						
Clothing Maintenance Allowance		28,000				28,000
Clothing Allowance			28,000			28,000
Clothing Allotments - Recruits (to maintain 6,500 level)						
Initial uniform issuance			216,570			216,570
Ballistic Vest			266,868			266,868
Weapon - Glock			194,635			194,635
Other Recruit cost - Hepatitis B shot		20,780				20,780
Clothing Allowance - Correctional Officers			350			350
Additional Professional Services:						
Polygraph testing		60,000				60,000
Psychological testing		9,000				9,000
Full Funding Requirements:						
Ammunition			50,000			50,000
Non-recurring equipment costs			(14,674)			(14,674)
Miscellaneous increases in supplies and equipment			47,050			47,050
Subtotal - Organizational Support Service	***1,888,574***	***117,780***	***788,799***			***2,795,153***
Total - General Fund	**2,774,096**	**83,280**	**774,623**			**3,631,999**
01 - Grants Revenue Fund						
Anticipated changes in funding for various programs:						
33 - Violence Prevention & Victim Services						
G11192 - Gang Resistance Education and Training	35,000		15,000			50,000
G11901 - Explorers and Cheers Program		(5,264)	(13,130)			(18,394)
Subtotal - Violence Prevention & Victim Services	***35,000***	***(5,264)***	***1,870***			***31,606***
34 - Field Operations						
G11094 - Weed and Seed	(4,831)					(4,831)
G11183 - Sobriety Checkpoint/Expanded DUI Enforce.	70,000					70,000
G11317 - Automobile Theft Prevention Program	78,363					78,363
G11320 - Forensic DNA Caseload Backlog Reduction	212,429	452,997	22,376			687,802
G11455 - Bulletproof Vest Partnership			185,330			185,330
G11536 - Motor Carrier Safety Assistance Program	31,279					31,279
G11562 - Byrne Discretionary Funds/YVRP	240,000		10,000			250,000
G11625 - Forfeiture Funds - Federal	1,250,000	1,608,844	6,700,000			9,558,844
G11647 - Urban Area Port Security			324,938			324,938

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CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Department Police	No. 11

Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
01 - Grants Revenue Fund (con't)						
34 - Field Operations (con't)						
G11650 - Justice Assistance Grant	182,020	(69,000)	879,000			992,020
G11667 - Smart Policing Project	62,327	80,019	4,830			147,176
G11751 - ARRA - Justice Assistance Grant		(1,117,155)	272,405			(844,750)
G11753 - ARRA - COPS Hiring Recovery Program	(1,662,729)					(1,662,729)
G11642 - Urban Area Port Security - Helicopters			2,800,000			2,800,000
G11642 - Urban Area Port Security - SWAT			423,352			423,352
G11xxx - PA Gaming Control Board - LLEG Program	61,376	37,560				98,936
G11xxx - Intellectual Property Theft Enforcement Prog.	200,000					200,000
Subtotal - Field Operations	***720,234***	***993,265***	***11,622,231***			***13,335,730***
35 - Organizational Support Services						
G11118 - Prod. Bank PPD System Review/Consolidation		468,030				468,030
G11751 - Critical Infrastructure Protection	39,165	3,123,000	439,530			3,601,695
G11808 - COPS Technology 2009/2010		297,675	(15,355)			282,320
Subtotal - Organizational Support Services	***39,165***	***3,888,705***	***424,175***			***4,352,045***
Total - Grants Revenue Fund	**794,399**	**4,876,706**	**12,048,276**			**17,719,381**
09 - Aviation Fund						
34 - Field Operations						
Effects of staffing levels on uniform payroll costs:						
Regular Overtime	(83,790)					(83,790)
Stress Differential	14,982					14,982
Lump Sum Separation Payments	68,808					68,808
Clothing Allowances - changes due to staffing patterns						
Clothing Maintenance Allowance		1,000				1,000
Clothing Allowance			1,000			1,000
Total - Field Operations		***1,000***	***1,000***			***2,000***
Total - Aviation Fund		**1,000**	**1,000**			**2,000**
Total - Police Department	**3,568,495**	**4,960,986**	**12,823,899**			**21,353,380**

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department: Police — No. 11

Line No.	Category	Fiscal 2011 Actual Positions 6/30/11	Fiscal 2011 Actual Obligations	Fiscal 2012 Budgeted Positions	Fiscal 2012 Estimated Obligations	Fiscal 2012 Increment Run Dec-11	Fiscal 2013 Budgeted Positions	Fiscal 2013 Obligation Level	Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. Summary by Object Classification - All Funds										
1	Full Time	7,384	424,252,165	7,587	429,755,165	7,438	7,512	432,073,334	(75)	2,318,169
2	Part Time	952	10,993,262	1,037	11,784,580	924	1,037	11,814,518		29,938
3	Unif. IOD (Heart & Lung)		17,244,782		17,394,154			17,073,433		(320,721)
4	Temporary/Seasonal		2,421							
5	Regular Overtime		41,238,229		51,152,671			52,008,625		855,954
6	Holiday Overtime		728,889		792,654			780,362		(12,292)
7	Unused Uniform Hol. Pay		18,713,795		18,167,027			18,272,902		105,875
8	Shift/Stress Differential		22,949,082		24,776,977			25,436,585		659,608
9	Lump Sum Sep. Pmts.		4,685,021		4,544,492			4,910,710		366,218
10										
	Total	8,336	540,807,646	8,624	558,367,720	8,362	8,549	562,370,469	(75)	4,002,749
B. Summary of Uniformed Forces Included in Above - All Funds										
1	Full Time	6,595	381,497,438	6,730	396,751,137	6,636	6,655	398,674,765	(75)	1,923,628
2	Unif. IOD (Heart & Lung)		17,519,400		17,394,154			17,073,433		(320,721)
3	Regular Overtime		45,145,041		47,348,742			47,884,450		535,708
4	Unused Uniform Hol. Pay		18,352,138		18,167,027			18,272,902		105,875
5	Stress Differential		24,291,545		24,450,930			25,110,038		659,108
6	Lump Sum Sep. Pmts.		4,220,160		4,334,492			4,710,710		376,218
7										
	Total	6,595	491,025,722	6,730	508,446,482	6,636	6,655	511,726,298	(75)	3,279,816
C. Summary by Object Classification - General Fund										
1	Full Time	7,169	410,980,075	7,371	415,998,613	7,223	7,346	419,405,575	(25)	3,406,962
2	Part Time	952	10,993,262	1,037	11,784,580	924	1,037	11,814,518		29,938
3	Unif. IOD (Heart & Lung)		17,105,520		17,233,221			16,912,500		(320,721)
4	Temporary/Seasonal		2,421							
5	Regular Overtime		35,856,494		45,240,756			43,807,742		(1,433,014)
6	Holiday Overtime		713,761		777,452			765,160		(12,292)
7	Unused Uniform Hol. Pay		18,214,457		17,783,594			17,889,469		105,875
8	Shift/Stress Differential		22,274,802		24,025,583			24,725,521		699,938
9	Lump Sum Sep. Pmts.		4,580,159		4,498,600			4,796,010		297,410
10										
	Total	8,121	520,720,951	8,408	537,342,399	8,147	8,383	540,116,495	(25)	2,774,096
D. Summary of Uniformed Forces Included in Above - General Fund										
1	Full Time	6,391	378,544,476	6,525	383,772,173	6,432	6,500	386,784,594	(25)	3,012,421
2	Unif. IOD (Heart & Lung)		17,105,520		17,233,221			16,912,500		(320,721)
3	Regular Overtime		32,755,295		41,871,061			40,371,061		(1,500,000)
4	Unused Uniform Hol. Pay		18,214,457		17,783,594			17,889,469		105,875
5	Stress Differential		23,621,565		23,718,381			24,417,819		699,438
6	Lump Sum Sep. Pmts.		4,220,160		4,288,600			4,596,010		307,410
7										
	Total	6,391	474,461,473	6,525	488,667,030	6,432	6,500	490,971,453	(25)	2,304,423

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
Police	11	Office of the Commissioner	30
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	General	01

Major Objectives

To provide leadership, direction and coordination as the PPD carries out its responsibilities pursuant to law enforcement, order maintenance, crime prevention and crime reduction.

The division has responsibility for establishing and maintaining liaisons with community organizations, conducting internal investigations, handling press inquiries, and coordinating and directing electronic, written, and telephonic inquiries to the Commissioner.

Summary by Class

Class	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	14,201,628	14,202,573	14,582,568	14,503,963	(78,605)
b)	Fringe Benefits					
200	Purchase of Services	265,966	236,129	281,656	269,656	(12,000)
300	Materials and Supplies	85,767	92,509	102,075	90,075	(12,000)
400	Equipment	3,070		500	500	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	14,556,431	14,531,211	14,966,799	14,864,194	(102,605)

Summary of Positions

Code	Category	Actual Positions @ 6/30/11	Fiscal 2012 Budgeted Positions	Increment Run Dec-11	Fiscal 2013 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	170	170	169	169	(1)
111	Part Time					
	Total	170	170	169	169	(1)

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Police	11	Office of the Commissioner	30
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	Mayor's Protection Detail							
	Sworn							
1	Police Officer	45,420 - 58,989	10	11	11	11	671,925	
2	Police Sergeant	64,453 - 67,248	1	1	1	1	70,998	
	Subtotal - Sworn		*11*	*12*	*12*	*12*	*742,923*	
	Total - Mayor's Protection Detail		**11**	**12**	**12**	**12**	**742,923**	
	Office of Professional Responsibility							
	Sworn							
3	Chief Police Inspector	110,769 - 115,571			1	1	121,964	1
4	Detective	62,191 - 64,888	14	13	13	13	890,883	
5	Police Captain	85,234 - 88,928	7	7	7	7	662,977	
6	Police Corporal	62,191 - 64,888	4	4	4	4	273,896	
7	Police Inspector	97,166 - 101,378	2	2	1	1	107,629	(1)
8	Police Lieutenant	73,477 - 76,662	38	38	38	38	3,090,337	
9	Police Officer	45,420 - 58,989	38	37	38	38	2,321,197	1
10	Police Sergeant	64,453 - 67,248	38	38	36	36	2,555,940	(2)
11	Police Staff Inspector	93,757 - 97,821	2	2	2	2	205,279	
	Subtotal - Sworn		*143*	*141*	*140*	*140*	*10,230,102*	(1)
	Civilian							
12	Administrative Technician	30,454 - 39,163			1	1	39,988	1
13	Deputy Police Commissioner	144,790	1	1	1	1	144,790	
14	Executive Secretary	29,580 - 38,030	1	1		1	38,203	
15	Secretary	30,584 - 33,242	2	2	2	1	34,010	(1)
16	Clerk Stenographer II	30,584 - 33,242	1	1	1	1	34,467	
	Subtotal - Civilian		5	5	5	5	291,458	
	Total - Office of Professional Responsibility		**148**	**146**	**145**	**145**	**10,521,560**	**(1)**
	Public Affairs Unit							
	Sworn							
17	Police Lieutenant	73,477 - 76,662	1	1	1	1	81,325	
18	Police Officer	45,420 - 58,989	3	3	3	3	183,252	
	Subtotal - Sworn		4	4	4	4	264,577	
	Civilian							
19	Executive Assistant	90,000			1	1	90,000	1
	Subtotal - Civilian				1	1	90,000	1
	Total - Public Affairs Unit		**4**	**4**	**5**	**5**	**354,577**	**1**

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Police	11	Office of the Commissioner	30
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	Staff Support - Office of the Commissioner							
	Sworn							
20	Detective	62,191 - 64,888	1		1	1	68,529	1
21	Police Lieutenant	73,477 - 76,662	1	1	1	1	81,325	
22	Police Officer	45,420 - 58,989	2	3	2	2	122,168	(1)
	Subtotal - Sworn		*4*	*4*	*4*	*4*	*272,022*	
	Civilian							
23	Clerk III	33,849 - 36,542	1	1				(1)
24	Deputy Integrity and Accountability Officer	70,475	1	1	1	1	45,809	
25	Deputy Managing Director - Public Safety	84,000		1				(1)
26	Deputy Mayor - Police Commissioner	255,000			1	1	255,000	
27	Executive Secretary	29,580 - 38,030			1	1	38,203	
28	Secretary of Public Safety	195,000	1	1				(1)
	Subtotal - Civilian		*3*	*4*	*3*	*3*	*339,012*	*(1)*
	Total - Staff Support - Off. of the Commissioner		7	8	7	7	611,034	(1)

CITY OF PHILADELPHIA

- FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Police	11	Office of the Commissioner	30
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Total Full Time - Uniform		162	161	160	160	11,509,624	(1)
	Total Full Time - Civilian		8	9	9	9	720,470	
	Total Full Time		170	170	169	169	12,230,094	(1)
	Part Time							
	Uniform I.O.D. (Heart & Lung)						24,979	
	Regular Overtime - Uniform						730,000	
	Regular Overtime - Civilian						10,000	
	Unused Holiday Pay - Uniform						544,593	
	Holiday Pay - Civilian							
	Stress Pay - Uniform						682,111	
	Shift Differential - Civilian						100	
	Terminal Pay - Uniform						269,044	
	Abatements and Transfers							
	Full Time							
	Part Time							
	Regular Overtime							
	Total Gross Requirements		170	170	169	169	14,490,921	(1)
	Plus: Earned Increment						9,517	
	Plus: Longevity						3,525	
	Less: Vacancy Allowance							
	Total Budget Request						14,503,963	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2011 Actual Positions @ 6/30/11 (3)	Fiscal 2011 Actual Obligations (4)	Fiscal 2012 Budgeted Positions (5)	Fiscal 2012 Estimated Obligations (6)	Fiscal 2012 Increment Run Dec-11 (7)	Fiscal 2013 Budgeted Positions (8)	Fiscal 2013 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11)
1	Full Time	170	11,953,328	170	12,338,804	169	169	12,243,136	(95,668)	(1)
2	Part Time									
3	Uniform I.O.D. (Heart & Lung)		20,745		24,979			24,979		
4	Temporary/Seasonal									
5	Regular Overtime		688,835		719,055			740,000	20,945	
6	Holiday Overtime									
7	Unused Uniform Hol. Pay		528,731		544,593			544,593		
8	Shift/Stress Differential		590,860		686,093			682,211	(3,882)	
9	Lump Sum Sep. Pmts.		419,129		269,044			269,044		
10										
	Total	170	14,201,628	170	14,582,568	169	169	14,503,963	(78,605)	(1)

71-53J

CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department	No.	Division	No.
Police	11	Office of the Commissioner	30
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	General	01

Code	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering	72,000	80,500	92,000	80,000	(12,000)
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	4,081	5,500	5,500	5,500	
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					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	171,415	142,032	171,744	171,744	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	4,265	1,000	4,265	4,265	
256	Seminar & Training Sessions	250		1,050	1,050	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	13,955	7,097	7,097	7,097	
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	265,966	236,129	281,656	269,656	(12,000)

71-53K

CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

Department	No.	Division	No.
Police	11	Office of the Commissioner	30
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	General	01

Code	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 300 - Materials & Supplies					
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	258	500	500	500	
305	Building & Construction	300	1,200	500	500	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	73,826	81,109	94,000	82,000	(12,000)
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety	1,070				
313	Food	225	200	225	225	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools		1,000			
317	Hospital & Laboratory			500	500	
318	Janitorial, Laundry & Household	348	500	350	350	
320	Office Materials & Supplies	9,675	8,000	6,000	6,000	
322	Small Power Tools & Hand Tools	65				
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	85,767	92,509	102,075	90,075	(12,000)
	Schedule 400 - Equipment					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	1,972				
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	107				
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	528				
499	Other Equipment (not otherwise classified)	463		500	500	
	Total	3,070		500	500	

71-53L

CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND - CARE OF INDIVIDUALS

Department	No.	Division	No.
Police	11	Office of the Commissioner	30
Type of Service		**Fund**	**No.**
Specialized Professional Services		General	01

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriation (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	171,415	143,132	171,744	171,744	
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**				
	Drugscan	127,944	127,944	127,944	Random and promotional drug testing
	Psychomedics/Omega Albs	42,700	42,700	42,700	Random drug testing (Hair Analysis)
	Various vendors	771	1,100	1,100	Various miscellaneous services
	Total - Professional Services	**171,415**	**171,744**	**171,744**	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290

Department	No.	Division	No.
Police	11	Office of the Commissioner	30
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	General	01

Minor Object Code	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	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2011 Actual Obligations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
201	**Cleaning and Laundering**					
	Uniform Maintenance Allowance					
	$500.00 per officer		72,000	92,000	80,000	(12,000)
308	**Dry Goods, Notions & Wearing Apparel**					
	Uniform Allowance					
	$500.00 per officer		72,000	92,000	80,000	(12,000)
	Miscellaneous items		1,826	2,000	2,000	
	Total - Dry Goods, Notions & Wearing Apparel		73,826	94,000	82,000	(12,000)

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
Police	11	Strategic Initiatives and Innovation	31
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	General	01

Major Objectives

This division is responsible for new policy and program development, strategic communications (internally and externally), legislative liaison, grant development and application, and research and planning. Major objectives of this office for FY 2013 include :

Coordinating reform initiatives in accordance with the Office of the Mayor;

Launching updated Internet and Intranet portals;

Performing data analysis to support Phillystat;

Updating key policies; and obtaining additional grant funding.

These objectives are in addition to routine responsibilities of monitoring change initiatives, responding to informal requests, analyzing proposed legislation and policy changes, managing existing grants, and handling emerging policy and legal issues.

Summary by Class

Class	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,697,490	2,740,751	2,618,284	3,985,655	1,367,371
b)	Fringe Benefits					
200	Purchase of Services	11,320	14,120	11,205	22,705	11,500
300	Materials and Supplies	33,976	27,000	37,094	48,594	11,500
400	Equipment			500	500	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,742,786	2,781,871	2,667,083	4,057,454	1,390,371

Summary of Positions

Code	Category	Actual Positions @ 6/30/11	Fiscal 2012 Budgeted Positions	Increment Run Dec-11	Fiscal 2013 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	49	38	55	56	18
111	Part Time					
	Total	49	38	55	56	18

71-53F

CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Police	11	Strategic Initiatives and Innovation	31
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	Research and Planning							
	Sworn							
1	Police Captain	85,234 - 88,928	1	1	1	1	94,711	
2	Police Corporal	62,191 - 64,888	2	2	2	2	136,948	
3	Police Lieutenant	73,477 - 76,662	1	1	1	1	81,325	
4	Police Officer	45,420 - 58,989	10	9	10	10	610,841	1
5	Police Sergeant	64,453 - 67,248	3	3	3	3	212,995	
	Subtotal - Sworn		*17*	*16*	*17*	*17*	*1,136,820*	*1*
	Civilian							
6	Clerk Typist II	28,336 - 30,636	2	2	2	2	61,654	
7	G.I.S. Specialist I	38,657 - 49,703		2		3	115,971	1
8	G.I.S. Specialist II	44,035 - 56,617	2	1	2			(1)
9	G.I.S. Specialist III	55,872 - 71,836	1		1	3	180,835	3
10	Research & Information Analyst I	44,035 - 56,617	1		1	1	44,035	1
	Subtotal - Civilian		*6*	*5*	*6*	*9*	*402,695*	*4*
	Total - Research and Planning		**23**	**21**	**23**	**26**	**1,539,515**	**5**
	Grants Management							
	Sworn							
11	Police Captain	85,234 - 88,928	1	1	1	1	94,711	
12	Police Officer	45,420 - 58,989	1	1	1			(1)
13	Police Sergeant	64,453 - 67,248	1	1	1	2	141,997	1
	Subtotal - Sworn		*3*	*3*	*3*	*3*	*236,708*	
	Civilian							
14	Administrative Specialist II	44,035 - 56,617	1	1	1	1	56,444	
	Subtotal - Civilian		*1*	*1*	*1*	*1*	*56,444*	
	Total - Grants Management		**4**	**4**	**4**	**4**	**293,152**	
	Real Time Crime Center							
	Sworn							
15	Detective	62,191 - 64,888	1		2	2	137,059	2
16	Police Captain	85,234 - 88,928	1		1	1	94,711	1
17	Police Corporal	62,191 - 64,888	1		1	1	68,474	1
18	Police Officer	45,420 - 58,989	1		1	1	61,084	1
19	Police Sergeant	64,453 - 67,248	1		4	4	283,993	4
	Subtotal - Sworn		5		9	9	645,321	9
	Total - Real Time Crime Center		5		9	9	645,321	9

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Police	11	Strategic Initiatives and Innovation	31
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	Staff Support - Strategic Initiative & Innovation							
	Sworn							
20	Detective	62,191 - 64,888	1	1	1	1	68,411	
21	Police Captain	85,234 - 88,928	1		1	1	94,711	1
22	Police Lieutenant	73,477 - 76,662	3	3	3	3	243,135	
23	Police Officer	45,420 - 58,989	5	1	7	7	422,063	6
24	Police Sergeant	64,453 - 67,248	2	2	2	2	141,619	
	Subtotal - Sworn		*12*	*7*	*14*	*14*	*969,939*	*7*
	Civilian							
25	Chief Administrative Officer	160,680	1	1	1	1	160,680	
26	Court Support Services Coordinator	44,035 - 56,617	1	1	1	1	52,985	
27	Executive Assistant	90,000	1	1				(1)
28	Executive Assistant	54,908 - 71,836	1	1	1	1	73,061	
29	Executive Secretary	29,580 - 38,030	1	1	1			(1)
30	Research and Information Analyst I	44,035 - 56,617		1	1			(1)
	Subtotal - Civilian		*5*	*6*	*5*	*3*	*286,726*	*(3)*
	Total - Staff Support - Strat. Init. & Innovation		**17**	**13**	**19**	**17**	**1,256,665**	**4**

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Police	11	Strategic Initiatives and Innovation	31
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Total Full Time - Uniform		37	26	43	43	2,988,788	17
	Total Full Time - Civilian		12	12	12	13	745,865	1
	Total Full Time		49	38	55	56	3,734,653	18
	Part Time							
	Uniform I.O.D. (Heart & Lung)							
	Regular Overtime - Uniform						33,357	
	Regular Overtime - Civilian						4,994	
	Unused Holiday Pay - Uniform						56,891	
	Holiday Pay - Civilian							
	Stress Pay - Uniform						154,952	
	Shift Differential - Civilian						50	
	Terminal Pay - Uniform							
	Abatements and Transfers							
	Full Time							
	Part Time							
	Regular Overtime							
	Total Gross Requirements		49	38	55	56	3,984,897	18
	Plus: Earned Increment							
	Plus: Longevity						758	
	Less: Vacancy Allowance							
	Total Budget Request						3,985,655	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2011 Actual Positions @ 6/30/11 (3)	Fiscal 2011 Actual Obligations (4)	Fiscal 2012 Budgeted Positions (5)	Fiscal 2012 Estimated Obligations (6)	Fiscal 2012 Increment Run Dec-11 (7)	Fiscal 2013 Budgeted Positions (8)	Fiscal 2013 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11)
1	Full Time	49	1,524,440	38	2,429,230	55	56	3,735,411	1,306,181	18
2	Part Time									
3	Uniform I.O.D. (Heart & Lung)									
4	Temporary/Seasonal									
5	Regular Overtime		37,297		38,351			38,351		
6	Holiday Overtime									
7	Unused Uniform Hol. Pay		55,234		56,891			56,891		
8	Shift/Stress Differential		64,298		93,812			155,002	61,190	
9	Lump Sum Sep. Pmts.		16,221							
10										
	Total	49	1,697,490	38	2,618,284	55	56	3,985,655	1,367,371	18

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department	No.	Division	No.
Police	11	Strategic Initiatives and Innovation	31
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	General	01

Code	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering	10,000	13,000	10,000	21,500	11,500
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication		100			
210	Postal Services					
211	Transportation	115				
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	490				
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	465	530	955	955	
256	Seminar & Training Sessions	250		250	250	
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)		490			
	Total	11,320	14,120	11,205	22,705	11,500

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

Department	No.	Division	No.
Police	11	Strategic Initiatives and Innovation	31
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	General	01

Code (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
	Schedule 300 - Materials & Supplies					
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	1,973	4,500	4,000	4,000	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	25,872	15,000	26,094	37,594	11,500
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety	1,800				
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	39				
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	333	500			
325	Printing	3,959	7,000	7,000	7,000	
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	33,976	27,000	37,094	48,594	11,500
	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					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)			500	500	
	Total			500	500	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SUPPORTING DETAIL
CLASSES OTHER THAN
250's AND 290

Department	No.	Division	No.
Police	11	Strategic Initiatives and Innovation	31
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	General	01

Minor Object Code	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	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2011 Actual Obligations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
201	**Cleaning and Laundering**					
	Uniform Maintenance Allowance					
	$500.00 per officer	43	10,000	10,000	21,500	11,500
308	**Dry Goods, Notions & Wearing Apparel**					
	Uniform Allowance		10,000	10,000	21,500	11,500
	$500.00 per officer					
	Badges and medals		11,094	11,094	11,094	
	Miscellaneous purchases		4,778	5,000	5,000	
	Total - Dry Goods, Notions & Wearing Apparel		**25,872**	**26,094**	**37,594**	**11,500**

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CITY OF PHILADELPHIA

- FISCAL 2013 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
Police	11	Operational Coordination and Accountability	32
Program	No.	Fund	No.
Judiciary and Law Enforcement - Police	331	General	01

Major Objectives

This office supervises the Standards and Accountability Division and the Compstat Unit.

Standards and Accountability

Overtime Management Unit - Analyze and monitor overtime expenses within the Police Department. Both court and non-court overtime is tracked and current operating procedures are monitored for compliance.

Quality Assurance Unit - Checks reports for UCR compliance and require corrections of erroneous reports, maintain statistics on error rate and train deficient units so that reports generated from this department are accurate.

Charging Unit / Department Advocate - Handle matters of internal discipline. Determination of suitable charges lies with the Charging Unit and representation of those charges to the Board of Inquiry lies with the Department Advocate.

Compstat Unit

Weekly statistics of crime for each of our Patrol Districts and Divisional Detectives. Additionally, they produce data for monthly Compstat meetings which are topic based for the purpose of improving the quality of work within the Department.

Summary by Class

Class	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,690,215	5,437,095	4,736,708	5,961,640	1,224,932
b)	Fringe Benefits					
200	Purchase of Services	12,742	33,500	14,500	36,000	21,500
300	Materials and Supplies	13,638	33,500	14,500	36,000	21,500
400	Equipment			1,000	1,000	
500	Contributions, Indemnities and Taxes	15,234,195				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	17,950,790	5,504,095	4,766,708	6,034,640	1,267,932

Summary of Positions

Code	Category	Actual Positions @ 6/30/11	Fiscal 2012 Budgeted Positions	Increment Run Dec-11	Fiscal 2013 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	79	78	83	83	5
111	Part Time					
	Total	79	78	83	83	5

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Police	11	Operational Coordination and Accountability	32
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	Audits and Inspections							
	Sworn							
1	Police Captain	85,234 - 88,928	1	1	1	1	94,711	
2	Police Corporal	62,191 - 64,888	3	3	3	3	205,422	
3	Police Inspector	97,166 - 101,378	1	1	1	1	107,629	
4	Police Lieutenant	73,477 - 76,662	4	4	4	4	325,299	
5	Police Officer	45,420 - 58,989	11	10	12	12	733,010	2
6	Police Sergeant	64,453 - 67,248	1	1	1	1	70,998	
	Subtotal - Sworn		*21*	*20*	*22*	*22*	*1,537,069*	*2*
	Civilian							
7	Secretary	30,584 - 33,242	2	2	2	2	68,020	
	Subtotal - Civilian		*2*	*2*	*2*	*2*	*68,020*	
	Total - Audits and Inspections		**23**	**22**	**24**	**24**	**1,605,089**	**2**
	Department Advocate							
	Sworn							
8	Police Captain	85,234 - 88,928	1	2	2	2	189,422	
9	Police Corporal	62,191 - 64,888	3	2	2	2	136,948	
10	Police Officer	45,420 - 58,989	1	1	1	1	61,084	
	Subtotal - Sworn		*5*	*5*	*5*	*5*	*387,454*	
	Civilian							
11	Clerk Typist II	28,336 - 30,636	1	1	1	1	30,927	
	Subtotal - Civilian		*1*	*1*	*1*	*1*	*30,927*	
	Total - Department Advocate		**6**	**6**	**6**	**6**	**418,381**	
	Court Liaison							
	Sworn							
12	Police Captain	85,234 - 88,928	1	1	1	1	94,711	
13	Police Corporal	62,191 - 64,888	3	4	3	3	205,422	(1)
14	Police Lieutenant	73,477 - 76,662	1	1	1	1	81,325	
15	Police Officer	45,420 - 58,989	31	30	34	34	2,076,860	4
16	Police Sergeant	64,453 - 67,248	3	3	3	3	212,995	
	Subtotal - Sworn		*39*	*39*	*42*	*42*	*2,671,313*	*3*

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Police	11	Operational Coordination and Accountability	32
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	Court Liaison (con't)							
	Civilian							
17	Clerk III	33,489 - 36,542	2	2	2	2	62,569	
18	Clerk Typist I	26,042 - 27,809	1					
19	Clerk Typist II	28,336 - 30,636	3	4	4	4	123,708	
	Subtotal - Civilian		*6*	*6*	*6*	*6*	*186,277*	
	Total - Court Liaison		**45**	**45**	**48**	**48**	**2,857,590**	**3**
	Staff Support - Operational Coord. & Acc'tblty							
	Sworn							
20	Police Lieutenant	73,477 - 76,662	1	1	1	1	81,325	
21	Police Officer	45,420 - 58,989	2	2	2	2	122,168	
	Subtotal - Sworn		*3*	*3*	*3*	*3*	*203,493*	
	Civilian							
22	Deputy Commissioner	156,604	1	1	1	1	156,604	
23	Executive Secretary	29,580 - 38,030	1	1	1	1	38,203	
	Subtotal - Civilian		*2*	*2*	*2*	*2*	*194,807*	
	Total - Staff Support - Op. Coord. & Acc'tblty		**5**	**5**	**5**	**5**	**398,300**	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Police	11	Operational Coordination and Accountability	32
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Total Full Time - Uniform		68	67	72	72	4,799,329	5
	Total Full Time - Civilian		11	11	11	11	480,031	
	Total Full Time		79	78	83	83	5,279,360	5
	Part Time							
	Uniform I.O.D. (Heart & Lung)							
	Regular Overtime - Uniform						52,675	
	Regular Overtime - Civilian							
	Unused Holiday Pay - Uniform						220,320	
	Holiday Pay - Civilian							
	Stress Pay - Uniform						253,696	
	Shift Differential - Civilian						120	
	Terminal Pay - Uniform						152,714	
	Abatements and Transfers							
	Full Time							
	Part Time							
	Regular Overtime							
	Total Gross Requirements		79	78	83	83	5,958,885	5
	Plus: Earned Increment						2,291	
	Plus: Longevity						464	
	Less: Vacancy Allowance							
	Total Budget Request						5,961,640	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2011 Actual Positions @ 6/30/11 (3)	Fiscal 2011 Actual Obligations (4)	Fiscal 2012 Budgeted Positions (5)	Fiscal 2012 Estimated Obligations (6)	Fiscal 2012 Increment Run Dec-11 (7)	Fiscal 2013 Budgeted Positions (8)	Fiscal 2013 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11)
1	Full Time	79	2,472,636	78	4,237,965	83	83	5,282,115	1,044,150	5
2	Part Time									
3	Uniform I.O.D. (Heart & Lung)									
4	Temporary/Seasonal									
5	Regular Overtime		39,937		52,675			52,675		
6	Holiday Overtime									
7	Unused Uniform Hol. Pay		71,131		220,320			220,320		
8	Shift/Stress Differential		106,511		225,748			253,816	28,068	
9	Lump Sum Sep. Pmts.							152,714	152,714	
10										
	Total	79	2,690,215	78	4,736,708	83	83	5,961,640	1,224,932	5

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CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES -			
Department Police		No. 11	Division Operational Coordination and Accountability			No. 32
Program Judiciary and Law Enforcement - Police		No. 331	Fund General			No. 01
Code (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering	12,500	33,500	14,500	36,000	21,500
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	82				
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	160				
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	12,742	33,500	14,500	36,000	21,500

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

Department	No.	Division	No.
Police	11	Operational Coordination and Accountability	32
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	General	01

Code	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 300 - Materials & Supplies					
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	124				
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	13,175	33,500	14,500	36,000	21,500
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	323				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	16				
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	13,638	33,500	14,500	36,000	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					
428	Vehicles					
430	Furniture & Furnishings			1,000	1,000	
499	Other Equipment (not otherwise classified)					
	Total			1,000	1,000	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 500 - 700 - 800 - 900

Department	No.	Division	No.
Police	11	Operational Coordination and Accountability	32
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	General	01

Code	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 500 - Contributions, Indemnities & Taxes					
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities	15,234,195				
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	Total	15,234,195				
	Schedule 700 - Debt Services					
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
	Schedule 800 - Payments to Other Funds					
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
810	Payments to Productivity Bank					
812	Payments to Grants Revenue Fund					
	Total					
	Schedule 900 - Advances and Other Miscellaneous Payments					
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290

Department	No.	Division	No.
Police	11	Operational Coordination and Accountability	32
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	General	01

Minor Object Code	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	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2011 Actual Obligations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
201	**Cleaning and Laundering**					
	Uniform Maintenance Allowance					
	$500.00 per officer	72	12,500	14,500	36,000	21,500
308	**Dry Goods, Notions & Wearing Apparel**					
	Uniform Allowance					
	$500.00 per officer	72	12,500	14,500	36,000	21,500
	Miscellaneous items		675			
	Total - Dry Goods, Notions & Wearing Apparel		**13,175**	**14,500**	**36,000**	**21,500**

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

DIVISION SUMMARY - ALL FUNDS

Department	No.	Division	No.
Police	11	Violence Prevention and Victim Services	33
Program	No.		
Judiciary and Law Enforcement - Police	331		

Summary by Class

Class	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	4,759,015	4,939,580	4,680,732	4,719,672	38,940
b)	Fringe Benefits					
200	Purchase of Services	40,534	52,665	40,983	34,219	(6,764)
300	Materials and Supplies	62,758	42,198	67,467	70,766	3,299
400	Equipment	16,991	13,858	3,106	177	(2,929)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,879,298	5,048,301	4,792,288	4,824,834	32,546

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	4,795,868	4,817,419	4,723,894	4,724,834	940
08	Grants Revenue Fund	83,430	230,882	68,394	100,000	31,606
09	Aviation Fund					
	Total	4,879,298	5,048,301	4,792,288	4,824,834	32,546

Summary of Full Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/11	Fiscal 2012 Budgeted Pos.	Increment Run Dec-11	Fiscal 2013 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General Fund	65	67	65	65	(2)
08	Grants Revenue Fund					
09	Aviation Fund					
	Total Full Time	65	67	65	65	(2)

Summary of Part Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/11	Fiscal 2012 Budgeted Pos.	Increment Run Dec-11	Fiscal 2013 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General Fund					
08	Grants Revenue Fund					
09	Aviation Fund					
	Total Part Time					

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
Police	11	Violence Prevention and Victim Services	33
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	General	01

Major Objectives

Community Relations is responsible for training of district Community Relations Officers and Crime Prevention Officers.

Gang Resistance Education and Training (GREAT) is a broad based prevention program, taught be specially trained Law Enforcement Officers. The GREAT lessons focus on providing life skills to students to help them avoid delinquent behaviors, violence, and gang membership. The GREAT program offers a continuum of components for students and their families.

Drug abuse resistance education (DARE) equips our youth with the skills to resist peer pressure to experiment with and use harmful drugs.

Police Explores offers training to young adults 14 to 20 who are interested in a career in the law enforcement profession.

Victim Services is the central repository for crime victim claims. Ensuring Victim Assistance Officers are providing services to crime as mandated through the State.

Provides training Victim Assistance Officers in all 23 districts as well as Homicide that can be utilized when aiding and providing information and services to victims of crime.

PAL, through sports, educational and cultural activities helps youngsters develop self-esteem and ambition in a free and safe environment. The 23 centers provide a safe haven in which to meet, play and learn for more than 27,000 boys and girls, ages 6-18. The facilities and programs are supervised by Philadelphia Polices Officers specially trained in youth activities and sports.

Summary by Class

Class	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	4,725,217	4,749,580	4,645,732	4,649,672	3,940
b)	Fringe Benefits					
200	Purchase of Services	35,958	34,839	35,719	34,219	(1,500)
300	Materials and Supplies	34,693	33,000	42,266	40,766	(1,500)
400	Equipment			177	177	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,795,868	4,817,419	4,723,894	4,724,834	940

Summary of Positions

Code	Category	Actual Positions @ 6/30/11	Fiscal 2012 Budgeted Positions	Increment Run Dec-11	Fiscal 2013 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	65	67	65	65	(2)
111	Part Time					
	Total	65	67	65	65	(2)

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Police	11	Violence Prevention and Victim Services	33
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	Police Athletic League							
	Sworn							
1	Police Lieutenant	73,477 - 76,662	1	1	1	1	81,325	
2	Police Officer	45,420 - 58,989	32	32	32	32	1,954,692	
3	Police Sergeant	64,453 - 67,248	2	2	2	2	141,997	
	Subtotal - Sworn		*35*	*35*	*35*	*35*	*2,178,014*	
	Total - Police Athletic League		**35**	**35**	**35**	**35**	**2,178,014**	
	Community Relations							
	Sworn							
4	Police Captain	85,234 - 88,928	1	1	1	1	94,711	
5	Police Corporal	62,191 - 64,888	2	2	2	2	136,948	
6	Police Officer	45,420 - 58,989	17	18	16	16	977,346	(2)
7	Police Sergeant	64,453 - 67,248	1	2	2	2	141,997	
	Subtotal - Sworn		*21*	*23*	*21*	*21*	*1,351,002*	*(2)*
	Total - Community Relations		**21**	**23**	**21**	**21**	**1,351,002**	**(2)**
	Victim Services							
	Sworn							
8	Detective	62,191 - 64,888	1	1	1	1	68,529	
9	Police Captain	85,234 - 88,928	1	1	1	1	94,711	
10	Police Officer	45,420 - 58,989	2	2	2	2	122,168	
11	Police Sergeant	64,453 - 67,248	1	1	1	1	70,998	
	Subtotal - Sworn		*5*	*5*	*5*	*5*	*356,406*	
	Total - Victim Services		**5**	**5**	**5**	**5**	**356,406**	
	Staff Support - Violence Prev./Victim Services							
	Sworn							
12	Police Lieutenant	73,477 - 76,662		1	1	1	81,325	
13	Police Officer	45,420 - 58,989	1	1	1	1	61,084	
14	Police Sergeant	64,453 - 67,248	1					
	Subtotal - Sworn		*2*	*2*	*2*	*2*	*142,409*	
	Civilian							
15	Deputy Commissioner	150,582	1	1	1	1	150,582	
16	Executive Secretary	29,580 - 38,030	1	1	1	1	38,203	
	Subtotal - Civilian		*2*	*2*	*2*	*2*	*188,785*	
	Total - Staff Support - Viol. Prev./Victim Serv.		**4**	**4**	**4**	**4**	**331,194**	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Police	11	Violence Prevention and Victim Services	33
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Total Full Time - Uniform		63	65	63	63	4,027,831	(2)
	Total Full Time - Civilian		2	2	2	2	188,785	
	Total Full Time		65	67	65	65	4,216,616	(2)
	Part Time							
	Uniform I.O.D. (Heart & Lung)							
	Regular Overtime - Uniform						36,572	
	Regular Overtime - Civilian							
	Unused Holiday Pay - Uniform						174,104	
	Holiday Pay - Civilian							
	Stress Pay - Uniform						218,440	
	Shift Differential - Civilian							
	Terminal Pay - Uniform							
	Abatements and Transfers							
	Full Time							
	Part Time							
	Regular Overtime							
	Total Gross Requirements		65	67	65	65	4,645,732	(2)
	Plus: Earned Increment						1,198	
	Plus: Longevity						2,742	
	Less: Vacancy Allowance							
	Total Budget Request						4,649,672	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2011 Actual Positions @ 6/30/11 (3)	Fiscal 2011 Actual Obligations (4)	Fiscal 2012 Budgeted Positions (5)	Fiscal 2012 Estimated Obligations (6)	Fiscal 2012 Increment Run Dec-11 (7)	Fiscal 2013 Budgeted Positions (8)	Fiscal 2013 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11)
1	Full Time	65	4,250,871	67	4,216,616	65	65	4,220,556	3,940	(2)
2	Part Time									
3	Uniform I.O.D. (Heart & Lung)		13,276							
4	Temporary/Seasonal									
5	Regular Overtime		35,507		36,572			36,572		
6	Holiday Overtime									
7	Unused Uniform Hol. Pay		169,033		174,104			174,104		
8	Shift/Stress Differential		202,123		218,440			218,440		
9	Lump Sum Sep. Pmts.		54,407							
10										
	Total	65	4,725,217	67	4,645,732	65	65	4,649,672	3,940	(2)

71-53J

CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department	No.	Division	No.
Police	11	Violence Prevention and Victim Services	33
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	General	01

Code	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering	34,000	32,500	33,000	31,500	(1,500)
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		21			
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals	21				
240	Advertising & Promotional Activities					
250	Professional Services	548	780	70	70	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	435	500	435	435	
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	438	438	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					
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	516	600	1,214	1,214	
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	35,958	34,839	35,719	34,219	(1,500)

71-53K

CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

Department	No.	Division	No.
Police	11	Violence Prevention and Victim Services	33
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	General	01

Code	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 300 - Materials & Supplies					
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	305				
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	34,000	32,500	39,806	38,306	(1,500)
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	388	500	400	400	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing			2,060	2,060	
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	34,693	33,000	42,266	40,766	(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					
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)			177	177	
	Total			177	177	

71-53L

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET.		SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290	
Department Police	No. 11	Division Violence Prevention & Victim Services	No. 33
Program Judiciary and Law Enforcement	No. 331	Fund General	No. 01

Minor Object Code	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	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2011 Actual Obligations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
201	**Cleaning & Laundering**					
	Uniform Maintenance Allowance					
	$500.00 per officer	63	34,000	33,000	31,500	(1,500)
308	**Dry Goods, Notions,& Wearing Apparel**					
	Uniform Allowance					
	$500.00 per officer	63	34,000	33,000	31,500	(1,500)
	Pins - 25 years of service	300		6,342	6,342	
	Miscellaneous items			464	464	
	Total - Dry Goods, Notions,& Wearing Apparel		**34,000**	**39,806**	**38,306**	**(1,500)**

71-53O

CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
Police	11	Violence Prevention and Victim Services	33
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	Grants Revenue	08

Major Objectives

Community Relations is responsible for training of district Community Relations Officers and Crime Prevention Officers.

Gang Resistance Education and Training (GREAT) is a broad based prevention program, taught be specially trained Law Enforcement Officers. The GREAT lessons focus on providing life skills to students to help them avoid delinquent behaviors, violence, and gang membership. The GREAT program offers a continuum of components for students and their families.

Drug abuse resistance education (DARE) equips our youth with the skills to resist peer pressure to experiment with and use harmful drugs.

Police Explores offers training to young adults 14 to 20 who are interested in a career in the law enforcement profession.

Victim Services is the central repository for crime victim claims. Ensuring Victim Assistance Officers are providing services to crime as mandated through the State.

Provides training Victim Assistance Officers in all 23 districts as well as Homicide that can be utilized when aiding and providing information and services to victims of crime.

PAL, through sports, educational and cultural activities helps youngsters develop self-esteem and ambition in a free and safe environment.

The 23 centers provide a safe haven in which to meet, play and learn for more than 27,000 boys and girls, ages 6-18. The facilities and programs are supervised by Philadelphia Polices Officers specially trained in youth activities and sports.

Summary by Class

Class	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	33,798	190,000	35,000	70,000	35,000
b)	Fringe Benefits					
200	Purchase of Services	4,576	17,826	5,264		(5,264)
300	Materials and Supplies	28,065	9,198	25,201	30,000	4,799
400	Equipment	16,991	13,858	2,929		(2,929)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	83,430	230,882	68,394	100,000	31,606

Summary of Positions

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

71-53F

CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Police	11	Violence Prevention and Victim Services	33
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	Grants Revenue	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	Gang Resistance Education and Training (G.R.E.A.T.)	G11192
	State	Award Period	Type of Grant
	Other Govt.	10/1/12 - 9/30/13	Categorical - US Dept. of Justice
	Local (Non-Govt.)		

Matching Requirements

A 10% match is required.

Grant Objective

Funding to allow police officers to visit schools to teach gang resistance and to provide for the necessary materials and supplies.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	33,798	100,000	35,000	70,000	35,000
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	15,004		15,000	30,000	15,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	48,802	100,000	50,000	100,000	50,000

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	48,802	100,000	50,000	100,000	50,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	48,802	100,000	50,000	100,000	50,000

Summary of Positions

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

71-53P

CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Police	11	Violence Prevention and Victim Services	33
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	Grants Revenue	08

	Funding Sources	Grant Title	Grant Number
X	*Federal*	Improve Domestic Violence Arrests & Protection Orders	G11412 06F2
	State	**Award Period**	**Type of Grant**
	Other Govt.	7/1/11 - 6/30/12	Categorical - US Dept. of Justice
	Local (Non-Govt.)		

Matching Requirements

None.

Grant Objective

Promotion of pro-arrest policies of domestic violence offenders and enforcement of protection orders to improve response to domestic violence.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services		60,000			
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		60,000			

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal		60,000			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		60,000			

Summary of Positions

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

71-53P

CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Police	11	Violence Prevention and Victim Services	33
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	Grants Revenue	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	Stop Violence Against Women	G11412
	State	Award Period	Type of Grant
	Other Govt.	7/1/11 - 6/30/12	
	Local (Non-Govt.)		

Matching Requirements

None.

Grant Objective

Coordination of efforts with Women Against Abuse to combat domestic violence.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services		20,000			
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		20,000			

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal		20,000			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		20,000			

Summary of Positions

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

71-53P

CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Police	11	Violence Prevention and Victim Services	33
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	Grants Revenue	08

Funding Sources		Grant Title	Grant Number
	Federal	Emergency Responders Resource and Training Program - Explorers	G11901
X	*State*	Award Period	Type of Grant
	Other Govt.	7/1/07 - 6/30/11	Categorical - PA Dept of Community & Economic Development
	Local (Non-Govt.)		

Matching Requirements

None.

Grant Objective

To foster a working relationship between teenaged youth and the Police Department.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
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	4,576				
300	Materials and Supplies	13,061				
400	Equipment	16,991				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	34,628				

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	34,628				
300	Other Governments					
400	Local (Non-Governmental)					
	Total	34,628				

Summary of Positions

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

71-53P

CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Police	11	Violence Prevention and Victim Services	33
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	Grants Revenue	08

Funding Sources		Grant Title	Grant Number
	Federal	Explorers and Cheers Program	G11901
X	*State*	Award Period	Type of Grant
	Other Govt.	7/1/11 - 6/30/12	Categorical - PA Commission on Crime & Delinquency
	Local (Non-Govt.)		

Matching Requirements

None.

Grant Objective

Funding for resources and training of Explorer Cadets.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services		10,000			
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		17,826	5,264		(5,264)
300	Materials and Supplies		9,198	10,201		(10,201)
400	Equipment		13,858	2,929		(2,929)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		50,882	18,394		(18,394)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State		50,882	18,394		(18,394)
300	Other Governments					
400	Local (Non-Governmental)					
	Total		50,882	18,394		(18,394)

Summary of Positions

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

71-53P

CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

DIVISION SUMMARY - ALL FUNDS

Department	No.	Division	No.
Police	11	Field Operations	34
Program	No.		
Judiciary and Law Enforcement - Police	331		

Summary by Class

Class	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	460,294,709	478,026,634	472,685,377	472,207,749	(477,628)
b)	Fringe Benefits	1,253,970	1,474,295	1,198,734	764,480	(434,254)
200	Purchase of Services	6,016,477	10,625,237	8,010,185	8,950,450	940,265
300	Materials and Supplies	5,120,007	6,929,323	5,648,038	9,792,562	4,144,524
400	Equipment	393,198	5,147,532	1,725,481	9,170,512	7,445,031
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	473,078,361	502,203,021	489,267,815	500,885,753	11,617,938

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	449,753,555	460,106,866	461,920,479	460,200,687	(1,719,792)
08	Grants Revenue Fund	10,106,633	27,947,745	13,200,926	26,536,656	13,335,730
09	Aviation Fund	13,218,173	14,148,410	14,146,410	14,148,410	2,000
	Total	473,078,361	502,203,021	489,267,815	500,885,753	11,617,938

Summary of Full Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/11	Fiscal 2012 Budgeted Pos.	Increment Run Dec-11	Fiscal 2013 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General Fund	5,909	6,066	5,810	5,948	(118)
08	Grants Revenue Fund	50	50	50		(50)
09	Aviation Fund	165	166	165	166	
	Total Full Time	6,124	6,282	6,025	6,114	(168)

Summary of Part Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/11	Fiscal 2012 Budgeted Pos.	Increment Run Dec-11	Fiscal 2013 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General Fund	952	1,037	924	1,037	
08	Grants Revenue Fund					
09	Aviation Fund					
	Total Part Time	952	1,037	924	1,037	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
Police	11	Field Operations	34
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	General	01

Major Objectives

The primary goal is to reduce crime in the following categories: rape, robbery and burglary.

Increase in number of gun confiscations overall, and an increase in the number of arrests for violations of the uniform firearms act..

Implement a new crime scene training for district personnel to effect an improvement in the number of latent prints recovered at burglary scenes.

Reduce the number of complaints against police, and the number of police auto accidents.

Summary by Class

Class	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	440,680,143	450,364,744	452,155,202	450,523,086	(1,632,116)
b)	Fringe Benefits					
200	Purchase of Services	4,752,134	5,343,004	5,227,953	5,173,953	(54,000)
300	Materials and Supplies	4,308,316	4,395,118	4,513,452	4,479,776	(33,676)
400	Equipment	12,962	4,000	23,872	23,872	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	449,753,555	460,106,866	461,920,479	460,200,687	(1,719,792)

Summary of Positions

Code	Category	Actual Positions @ 6/30/11	Fiscal 2012 Budgeted Positions	Increment Run Dec-11	Fiscal 2013 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	5,909	6,066	5,810	5,948	(118)
111	Part Time	952	1,037	924	1,037	
	Total	6,861	7,103	6,734	6,985	(118)

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Police	11	Field Operations	34
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	Regional Operations Command - South							
	Sworn							
1	Detective	62,191 - 64,888	155	159	153	153	10,485,004	(6)
2	Police Captain	85,234 - 88,928	14	13	14	14	1,325,954	1
3	Police Corporal	62,191 - 64,888	25	28	23	23	1,574,905	(5)
4	Police Inspector	97,166 - 101,378	3	3	3	3	322,887	
5	Police Lieutenant	73,477 - 76,662	56	56	54	54	4,391,531	(2)
6	Police Officer	45,420 - 58,989	1,753	1,793	1,803	1,864	104,673,033	71
7	Police Sergeant	64,453 - 67,248	163	161	163	163	11,572,729	2
	Subtotal - Sworn		*2,169*	*2,213*	*2,213*	*2,274*	*134,346,043*	*61*
	Civilian							
8	Clerk Typist II	28,336 - 30,636	22	27	22	23	711,321	(4)
9	Custodial Worker I	27,277 - 29,274	8	8	7	8	236,435	
10	Deputy Police Commissioner	150582	1	1	1	1	150,582	
11	Executive Secretary	29,580 - 38,030	1	1	1	1	38,203	
12	Police District Captain's Clerk	30,584 - 33,242	10	10	9	11	374,190	1
13	School Crossing Guard	51.48 - 53.48/day	357	400	350	400	4,666,000	
14	Secretary	30,584 - 33,242	3	3	3	3	102,030	
	Total - Civilian		*402*	*450*	*393*	*447*	*6,278,761*	*(3)*
	Total - Regional Operations Command - South		**2,571**	**2,663**	**2,606**	**2,721**	**140,624,804**	**58**
	Regional Operations Command - North							
	Sworn							
15	Detective	62,191 - 64,888	179	179	177	177	12,129,711	(2)
16	Police Captain	85,234 - 88,928	14	14	14	14	1,325,954	
17	Police Corporal	62,191 - 64,888	30	30	30	30	2,054,224	
18	Police Inspector	97,166 - 101,378	3	3	3	3	322,887	
19	Police Lieutenant	73,477 - 76,662	55	55	55	55	4,472,856	
20	Police Officer	45,420 - 58,989	1,712	1,767	1,724	1,785	100,191,236	18
21	Police Sergeant	64,453 - 67,248	166	165	158	158	11,217,738	(7)
	Subtotal - Sworn		*2,159*	*2,213*	*2,161*	*2,222*	*131,714,606*	*9*
	Civilian							
22	Clerk II	28,336 - 30,636	1	1	1	1	31,285	
23	Clerk Typist I	26,042 - 27,807	1	1	1	3	81,965	2
24	Clerk Typist II	28,336 - 30,636	20	25	22	22	680,394	(3)
25	Custodial Worker I	27,277 - 29,274	7	7	7	7	206,881	
26	Deputy Police Commissioner	150582	1	1	1	1	150,582	
27	Executive Secretary	29,580 - 38,030	1	1	1	1	38,203	
28	Police District Captain's Clerk	30,584 - 33,242	11	11	11	11	374,190	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Police	11	Field Operations	34
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	Regional Operations Command - North (con't)							
	Civilian (con't)							
29	School Crossing Guard	49.99 - 51.92/day	595	637	574	637	7,428,518	
30	Secretary	30,584 - 33,242	3	3	3	3	102,030	
	Total - Civilian		*640*	*687*	*621*	*686*	*9,094,048*	*(1)*
	Total - Regional Operations Command - North		**2,799**	**2,900**	**2,782**	**2,908**	**140,808,654**	**8**
	Narcotics Bureau							
	Sworn							
31	Chief Police Inspector	110,769 - 115,571	1	1	1	1	121,964	
32	Detective	62,191 - 64,888	4	4	4	4	274,118	
33	Police Captain	85,234 - 88,928	2	2	2	2	189,422	
34	Police Corporal	62,191 - 64,888	8	8	8	8	547,793	
35	Police Inspector	97,166 - 101,378	2	2	2	2	215,258	
36	Police Lieutenant	73,477 - 76,662	11	12	10	10	813,247	(2)
37	Police Officer	45,420 - 58,989	216	215	211	211	12,888,751	(4)
38	Police Sergeant	64,453 - 67,248	22	21	20	20	1,419,967	(1)
	Subtotal - Sworn		*266*	*265*	*258*	*258*	*16,470,520*	*(7)*
	Civilian							
39	Deputy Police Commissioner	150582	1	1	1	1	150,582	
40	Executive Secretary	29,580 - 38,030	1	1	1	1	38,203	
41	Secretary	30,584 - 33,242	1	2	2	2	68,020	
	Subtotal - Civilian		*3*	*4*	*4*	*4*	*256,805*	
	Total - Narcotic Bureau		**269**	**269**	**262**	**262**	**16,727,325**	**(7)**
	Forensic Science Bureau							
	Sworn							
42	Chief Police Inspector	110,769 - 115,571		1				(1)
43	Police Captain	85,234 - 88,928			1	1	94,711	1
44	Police Corporal	62,191 - 64,888	1	1	1	1	68,474	
45	Police Inspector	97,166 - 101,378	1	1				(1)
46	Police Lieutenant	73,477 - 76,662	2	2	2	2	162,649	
47	Police Officer	45,420 - 58,989	54	52	53	53	3,237,459	1
48	Police Sergeant	64,453 - 67,248	6	6	6	6	425,990	
	Subtotal - Sworn		*64*	*63*	*63*	*63*	*3,989,283*	
	Civilian							
49	Administrative Specialist II	44,035 - 56,617	1	1	1	1	55,203	
50	Biologist Trainee	39,118 - 41,420		4	3	4	156,472	
51	Clerk III	33,489 - 36,542	1	1	1	1	35,314	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Police	11	Field Operations	34
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	Forensic Science Bureau (con't)							
	Civilian (con't)							
52	Clerk Typist I	26,042 - 27,807	1	1	2	2	54,643	1
53	Clerk Typist II	28,336 - 30,636	2	2	2	2	61,854	
54	Crime Scene Investigator II	44,356 - 56,617	6	6	6	6	287,646	
55	Criminalistics Technician II	33,390 - 42,928	2	2	3	3	122,445	1
56	Firearms Examiner	33,489 - 36,542	1	1	2	2	81,746	1
57	Firearms Examiner Trainee	35,288 - 38,603	1	1	1	1	35,288	
58	Firearms Identification Technician II	35,288 - 38,603	2	2	2	2	66,593	
59	Forensic Laboratory Manager	63,926 - 82,194	3	3	3	3	250,257	
60	Forensic Laboratory Supervisor	52,192 - 67,068	4	3	3	3	209,444	
61	Forensic Scientist I	34,560 - 44,429	6	4	6	6	254,234	2
62	Forensic Scientist II	44,035 - 56,617	24	25	22	23	1,162,336	(2)
63	General Departmental Worker	27,277 - 29,274	1	1	1	1	30,299	
64	Graduate Chemist	39,118 - 40,214	1	2	1	3	117,354	1
65	Laboratory Program Scientist	49,054 - 63,055	12	12	13	13	807,180	1
66	Legal Services Clerk	33,489 - 36,542	10	10	11	11	390,726	1
67	Medical Laboratory Technician	35,288 - 38,603	1	1				(1)
68	Police Firearms Laboratory Supervisor	46,313 - 59,538	1	1	1	1	57,459	
69	Police Laboratory Director	155000	1	1	1	1	155,000	
70	Secretary	68,291- 87,799	1	1	1	1	34,010	
	Subtotal - Civilian		*82*	*85*	*86*	*90*	*4,425,503*	*5*
	Total - Forensic Science Bureau		**146**	**148**	**149**	**153**	**8,414,786**	**5**
	Special Investigation Bureau							
	Sworn							
71	Chief Police Inspector	110,769 - 115,571		1				(1)
72	Detective	62,191 - 64,888	123	127	124	124	8,482,917	(3)
73	Police Captain	85,234 - 88,928	4	4	4	4	377,976	
74	Police Corporal	62,191 - 64,888	7	7	7	7	477,574	
75	Police Lieutenant	73,477 - 76,662	18	20	18	18	1,458,812	(2)
76	Police Officer	45,420 - 58,989	118	118	118	118	7,114,781	
77	Police Sergeant	64,453 - 67,248	30	31	30	30	2,124,280	(1)
	Subtotal - Sworn		*300*	*308*	*301*	*301*	*20,036,340*	*(7)*
	Civilian							
78	Clerk Typist II	28,336 - 30,636	5	6	5	5	154,635	(1)
79	Executive Secretary	29,580 - 38,030	1	1	1	1	38,203	
	Subtotal - Civilian		*6*	*7*	*6*	*6*	*192,838*	*(1)*
	Total - Special Investigation Bureau		**306**	**315**	**307**	**307**	**20,229,178**	**(8)**

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Police	11	Field Operations	34
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	Homeland Security/ Domestic Preparedness							
	Sworn							
80	Chief Police Inspector	110,769 - 115,571	2	2	2	2	243,928	
81	Detective	62,191 - 64,888	10	9	10	10	685,294	1
82	Police Captain	85,234 - 88,928	6	8	6	6	568,266	(2)
83	Police Corporal	62,191 - 64,888	12	12	12	12	821,689	
84	Police Inspector	97,166 - 101,378	3	3	2	2	215,256	(1)
85	Police Lieutenant	73,477 - 76,662	21	22	21	21	1,707,818	(1)
86	Police Officer	45,420 - 58,989	378	400	378	378	23,089,801	(22)
87	Police Sergeant	64,453 - 67,248	42	46	43	43	3,052,929	(3)
	Subtotal - Sworn		*474*	*502*	*474*	*474*	*30,384,983*	*(28)*
	Civilian							
88	Clerk III	33,489 - 36,542			1	1	35,314	1
89	Clerk Typist II	28,336 - 30,636	6	7	5	5	154,635	(2)
90	Custodial Worker I	27,277 - 29,274	3	3	5	5	147,772	2
91	Heavy Duty Wrecker Operator	36,186 - 39,657	1	1	1	1	40,682	
92	Hostler	30,584 - 33,242	1	6	1	6	187,787	
93	Hostler Group Leader	33,489 - 36,542		1	1	1	38,167	
94	Police Tow Truck Operator	33,489 - 36,542	9	9	8	9	347,049	
95	Police Tow Truck Supervisor	37,897 - 41,642	3	3	3	3	129,401	
96	Secretary	30,584 - 33,242	3	3	3	3	102,030	
	Subtotal - Civilian		*26*	*33*	*28*	*34*	*1,182,837*	*1*
	Total - Homeland Sec./ Domestic Preparedness		**500**	**535**	**502**	**508**	**31,567,820**	**(27)**
	Staff Support - Field Operations							
	Sworn							
97	Chief Police Inspector	110,769 - 115,571	2	2	2	2	243,928	
98	Detective	62,191 - 64,888	44	44	43	43	2,946,766	(1)
99	Police Captain	85,234 - 88,928	6	7	5	5	473,555	(2)
100	Police Corporal	62,191 - 64,888		1				(1)
101	Police Inspector	97,166 - 101,378	2	3	3	3	322,887	
102	Police Lieutenant	73,477 - 76,662	3	3	3	3	243,974	
103	Police Officer	45,420 - 58,989	203	201	60	60	3,665,048	(141)
104	Police Sergeant	64,453 - 67,248	8	10	8	8	567,987	(2)
	Subtotal - Sworn		*268*	*271*	*124*	*124*	*8,464,145*	*(147)*
	Civilian							
105	Deputy Police Commissioner	156,604	1	1	1	1	156,604	
106	Executive Secretary	29,580 - 38,030	1	1	1	1	38,203	
	Subtotal - Civilian		2	2	2	2	*194,807*	
	Total - Staff Support - Field Operations		**270**	**273**	**126**	**126**	**8,658,952**	**(147)**

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Police	11	Field Operations	34
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Total Full Time - Uniform		5,700	5,835	5,594	5,716	345,405,920	(119)
	Total Full Time - Civilian		209	231	216	232	9,531,081	1
	Total Full Time		5,909	6,066	5,810	5,948	354,937,001	(118)
	Part Time		952	1,037	924	1,037	12,094,518	
	Uniform I.O.D. (Heart & Lung)						13,642,521	
	Regular Overtime - Uniform						52,275,877	
	Regular Overtime - Civilian						976,629	
	Unused Holiday Pay - Uniform						15,797,133	
	Holiday Pay - Civilian						122,490	
	Stress Pay - Uniform						21,563,374	
	Shift Differential - Civilian						56,871	
	Terminal Pay - Uniform						2,881,759	
	Abatements and Transfers							
	Full Time - Uniform						(7,457,480)	
	Part Time - Civilian							
	Part Time						(280,000)	
	Regular Overtime - Uniform						(14,000,000)	
	Regular Overtime - Civilian						(608,342)	
	Total Gross Requirements		6,861	7,103	6,734	6,985	452,002,351	(118)
	Plus: Earned Increment						933,427	
	Plus: Longevity						328,181	
	Less: Vacancy Allowance						(2,740,873)	
	Total Budget Request						450,523,086	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2011 Actual Positions @ 6/30/11 (3)	Fiscal 2011 Actual Obligations (4)	Fiscal 2012 Budgeted Positions (5)	Fiscal 2012 Estimated Obligations (6)	Fiscal 2012 Increment Run Dec-11 (7)	Fiscal 2013 Budgeted Positions (8)	Fiscal 2013 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11)
1	Full Time	5,909	345,371,249	6,066	346,480,451	5,810	5,948	346,000,256	(480,195)	(118)
2	Part Time	952	10,993,262	1,037	11,784,580	924	1,037	11,814,518	29,938	
3	Uniform I.O.D. (Heart & Lung)		14,027,994		13,963,242			13,642,521	(320,721)	
4	Temporary/Seasonal									
5	Regular Overtime		31,239,303		40,098,123			38,644,164	(1,453,959)	
6	Holiday Overtime		121,063		134,782			122,490	(12,292)	
7	Unused Uniform Hol. Pay		16,335,450		15,693,286			15,797,133	103,847	
8	Shift/Stress Differential		19,708,939		21,014,927			21,620,245	605,318	
9	Lump Sum Sep. Pmts.		2,882,883		2,985,811			2,881,759	(104,052)	
10										
	Total	6,861	440,680,143	7,103	452,155,202	6,734	6,985	450,523,086	(1,632,116)	(118)

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department	No.	Division	No.
Police	11	Field Operations	34
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	General	01

Code (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering	2,785,500	2,848,000	2,869,000	2,815,000	(54,000)
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	10,838	11,711	11,711	11,711	
209	Telephone & Communication	1,233				
210	Postal Services		1,200	100	100	
211	Transportation	3,482	8,000	8,000	8,000	
212	Return of Fugitives	46,821	80,000	80,000	80,000	
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	318,656	364,000	330,000	330,000	
240	Advertising & Promotional Activities					
250	Professional Services	1,165,592	1,631,429	1,490,604	1,490,604	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	1,758	1,000	1,800	1,800	
256	Seminar & Training Sessions	8,050	2,000	8,050	8,050	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	400,151	357,924	420,388	420,388	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	620				
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	7,264	20,240	7,300	7,300	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	1,192				
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	957	17,500	1,000	1,000	
	Total	4,752,134	5,343,004	5,227,953	5,173,953	(54,000)

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

Department	No.	Division	No.
Police	11	Field Operations	34
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	General	01

Code	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 300 - Materials & Supplies					
301	Agricultural & Botanical					
302	Animal, Livestock & Marine	4,395		53,546	73,870	20,324
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	1,254	1,000	2,300	2,300	
305	Building & Construction	5,471	11,560	31,469	31,469	
306	Library Materials					
307	Chemicals & Gases	12,275	12,457	12,987	12,987	
308	Dry Goods, Notions & Wearing Apparel	3,231,519	3,332,921	3,355,336	3,301,336	(54,000)
309	Cordage & Fibers			500	500	
310	Electrical & Communication	17,965	14,096	19,965	19,965	
311	General Equipment & Machinery	2,473	14,200	14,500	14,500	
312	Fire Fighting & Safety	55,927	46,946	44,085	44,085	
313	Food	11,278	13,202			
314	Fuel - Heating & Cooling		10,140			
316	General Hardware & Minor Tools	4,068	3,676	3,676	3,676	
317	Hospital & Laboratory	573,071	450,580	560,185	560,185	
318	Janitorial, Laundry & Household	1,644	2,000	1,000	1,000	
319	Nautical and Aeronautical	218,802	299,605	254,296	254,296	
320	Office Materials & Supplies	2,689	2,000	2,000	2,000	
322	Small Power Tools & Hand Tools	218				
323	Plumbing, AC & Space Heating	2,062	2,062	2,062	2,062	
324	Precision, Photographic & Artists	31,953	33,460	30,476	30,476	
325	Printing	65	100	200	200	
326	Recreational & Educational	211				
328	Vehicle Parts & Accessories	15,000	15,000	16,181	16,181	
335	Lubricants	116	116			
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	17,997	20,997	18,688	18,688	
345	Gasoline	97,863	90,000	90,000	90,000	
399	Other Materials & Supplies (not otherwise classified)		19,000			
	Total	4,308,316	4,395,118	4,513,452	4,479,776	(33,676)
	Schedule 400 - Equipment					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery			702	702	
412	Fire Fighting & Emergency	161				
417	Hospital & Laboratory	590	590	2,904	2,904	
420	Office Equipment	848		296	296	
423	Plumbing, AC & Space Heating	500	500			
424	Precision, Photographic & Artists	1,013	1,013	2,073	2,073	
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	6,743	1,897	17,526	17,526	
499	Other Equipment (not otherwise classified)	3,107		371	371	
	Total	12,962	4,000	23,872	23,872	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
Police	11	Field Operations	34
Type of Service		**Fund**	**No.**
Specialized Professional Services		General	01

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriation (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	1,165,592	1,631,429	1,490,604	1,490,604	
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**				
	University of Pennsylvania	46,190	98,000	98,000	Canine Unit & Mounted Unit - Veterinarian
	Clean Venture	20,000	20,000	20,000	Chemistry Lab - Hazardous waste disposal
	Collaborative Testing	10,835	10,835	10,835	Chemistry Lab - Proficiency test
	Swiftreach	7,000	10,000	10,000	Communications Notification Rev 911
	Imprest Fund	191,755	220,000	220,000	Confidential Investigations
	Sterling Helicopter	155,423	317,594	317,594	Helicopter - Labor cost for repairs
	Vendor to be determined		35,000	35,000	Mounted Unit - horseshoeing
	Drugscan	710,000	710,000	710,000	Testing - Drug and Alcohol
	Alutiq	11,175	11,175	11,175	Training - POSIT & POLEX
	Various vendors	13,214	13,000	13,000	Miscellaneous services
	Vendors to be determined		45,000	45,000	To be allocated as needs arise
	Total - Professional services	**1,165,592**	**1,490,604**	**1,490,604**	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

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

Department	No.	Division	No.
Police Department	11	Field Operations	34
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement	331	General	01

Minor Object Code	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	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2011 Actual Obligations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
201	**Cleaning and Laundering**					
	Uniform Maintenance Allowance					
	$500.00 per officer	5,630	2,785,500	2,869,000	2,815,000	(54,000)
212	**Return of Fugitives**					
	Cost incurred for extradition of fugitives		46,821	80,000	80,000	
231	**Overtime Meals**					
	Overtime meals (max $7.00/meal)		318,656	330,000	330,000	
260	**Repair and Maintenance Charges**					
	Bicycle Maintenance		55,913	55,913	55,913	
	Diesel Engine Repairs		15,517	15,517	15,517	
	Calibration Mettler Balances		11,824	12,126	12,126	
	Geosentry - GPS Tracking		2,880	2,880	2,880	
	Perkins Elmer equipment		16,461	16,858	16,858	
	Microscope maintenance		23,060	25,900	25,900	
	Florescence scanner maintenance		6,350	6,350	6,350	
	Troemner/Env Serv calibration		25,211	28,515	28,515	
	Water deionization system		15,749	15,749	15,749	
	Spectrometer maintenance		66,000	79,318	79,318	
	Segway maintenance		26,695	28,925	28,925	
	Storage system maintenance		8,208	8,208	8,208	
	Beckman Coulter		13,779	13,779	13,779	
	Physic Control, Inc.			3,350	3,350	
	Philacor - barricade assembly		50,000	50,000	50,000	
	Miscellaneous equipment repairs		62,504	57,000	57,000	
	Total - Repair and Maintenance Charges		**400,151**	**420,388**	**420,388**	
302	**Animal, Livestock & Marine**					
	K9 Unit - dog food		4,395	33,218	33,218	
	Mounted Patrol Unit - hay, horse feed			20,328	40,652	20,324
	Total - Animal, Livestock & Marine		**4,395**	**53,546**	**73,870**	**20,324**

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290

Department	No.	Division	No.
Police Department	11	Field Operations	34
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement	331	General	01

Minor Object Code	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	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2011 Actual Obligations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
308	**Dry Goods, Notions & Wearing Apparel**					
	Uniform Allowance - Officer					
	$500.00 per officer	5,630	2,785,500	2,869,000	2,815,000	(54,000)
	Uniform Allowance - School Crossing Guards					
	$400.00 per guard	937	381,200	374,800	374,800	
	Initial clothing allotment - Crossing Guards	100	44,920	98,200	98,200	
	Gloves		17,106	10,736	10,736	
	Miscellaneous items		2,793	2,600	2,600	
	Total - Dry Goods, Notions & Wearing Apparel		**3,231,519**	**3,355,336**	**3,301,336**	**(54,000)**
312	**Fire Fighting and Safety**					
	Ammunition/SWAT		39,984	26,000	26,000	
	Flares			13,472	13,472	
	Chemicals and explosives, Shock tubes		1,914	1,914	1,914	
	Gunsmithing tools		2,199	2,199	2,199	
	Miscellaneous		11,830	500	500	
	Total - Fire Fighting and Safety		**55,927**	**44,085**	**44,085**	
317	**Hospital and Laboratory**					
	Agilent Tech/Consumables& Access		55,566	37,500	37,500	
	Geneprint products for DNA Analysis		115,000	115,000	115,000	
	Lab and Science Supplies (Fisher Scientific)		207,178	207,000	207,000	
	Reagents and Science Supplies (Perkins Elmer)		187,654	193,000	193,000	
	Breathalyzer supplies		5,854	5,854	5,854	
	Miscellaneous Lab Supplies		1,819	1,831	1,831	
	Total - Hospital and Laboratory		**573,071**	**560,185**	**560,185**	
319	**Nautical & Aeronautical**					
	Diving Equipment & Supplies		9,730	10,000	10,000	
	Marine Boat Repair Parts		28,336	24,096	24,096	
	Helicopter Repair Parts		180,521	220,000	220,000	
	Miscellaneous		215	200	200	
	Total - Nautical & Aeronautical		**218,802**	**254,296**	**254,296**	
345	**Gasoline**		97,863	90,000	90,000	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
Police	11	Field Operations	34
Program	No.	Fund	No.
Judiciary and Law Enforcement - Police	331	Grants Revenue	08

Major Objectives

The primary goal is to reduce crime in the following categories: rape, robbery and burglary.

Additionally, increase in number of gun confiscations overall, and an increase in the number of arrests for violations of the uniform firearms act..

Implement a new crime scene training for district personnel to effect an improvement in the number of latent prints recovered at burglary scenes.

Reduce the number of complaints against police, and the number of police auto accidents.

Summary by Class

Class	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	6,546,477	13,668,480	6,536,765	7,691,253	1,154,488
b)	Fringe Benefits	1,253,970	1,474,295	1,198,734	764,480	(434,254)
200	Purchase of Services	1,189,259	5,204,733	2,705,732	3,698,997	993,265
300	Materials and Supplies	736,691	2,456,705	1,058,086	5,235,286	4,177,200
400	Equipment	380,236	5,143,532	1,701,609	9,146,640	7,445,031
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	10,106,633	27,947,745	13,200,926	26,536,656	13,335,730

Summary of Positions

Code	Category	Actual Positions @ 6/30/11	Fiscal 2012 Budgeted Positions	Increment Run Dec-11	Fiscal 2013 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	50	50	50		(50)
111	Part Time					
	Total	50	50	50		(50)

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Police	11	Field Operations	34
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	Grants Revenue	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	Weed and Seed	G11094
	State	Award Period	Type of Grant
	Other Govt.	7/1/11 - 6/30/12	Categorical - US Dept. of Justice
	Local (Non-Govt.)		

Matching Requirements

None.

Grant Objective

This program attempts to "weed" out drug dealers through aggressive law enforcement and "seed" communities with social services.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	59,464	50,000	4,831		(4,831)
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	505				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	59,969	50,000	4,831		(4,831)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	59,969	50,000	4,831		(4,831)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	59,969	50,000	4,831		(4,831)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 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 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Police	11	Field Operations	34
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	Grants Revenue	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	Sobriety Checkpoint & Expanded DUI Enforcement	G11183
	State	**Award Period**	**Type of Grant**
	Other Govt.	10/1/12 - 9/30/13	Categorical - US Dept. of Transportation
	Local (Non-Govt.)		

Matching Requirements

None.

Grant Objective

To enhance DUI offender deterrence by establishing sobriety checkpoints and expanding DUI enforcement patrols.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	114,740	200,000	130,000	200,000	70,000
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	114,740	200,000	130,000	200,000	70,000

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	114,740	200,000	130,000	200,000	70,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	114,740	200,000	130,000	200,000	70,000

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 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 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Police	11	Field Operations	34
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	Grants Revenue	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	Discretionary Innovative Seat Belt Program	G11267
	State	Award Period	Type of Grant
	Other Govt.	9/1/12 - 6/30/13	Categorical - US Dept. of Transportation
	Local (Non-Govt.)		

Matching Requirements

None.

Grant Objective

To increase vehicle occupant protection through enforcement, education, training and public information and education efforts.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	44,914	100,000	100,000	100,000	
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	44,914	100,000	100,000	100,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	44,914	100,000	100,000	100,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	44,914	100,000	100,000	100,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 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 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Police	11	Field Operations	34
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	Grants Revenue	08

	Funding Sources	Grant Title	Grant Number
	Federal	Forfeiture Funds - B.N.I.	G11273
X	*State*	Award Period	Type of Grant
	Other Govt.	7/1/11 - 6/30/12	Reimbursement - PA Attorney General
	Local (Non-Govt.)		

Matching Requirements

None.

Grant Objective

The department receives a share of all proceeds of confiscated property when it participates in B.N.I. sponsored drug investigations.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services		60,000	60,000	60,000	
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		60,000	60,000	60,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		120,000	120,000	120,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State		120,000	120,000	120,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total		120,000	120,000	120,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 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 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Police	11	Field Operations	34
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	Grants Revenue	08

Funding Sources		Grant Title	Grant Number
	Federal	Automobile Theft Prevention Program	G11317
X	State	Award Period	Type of Grant
	Other Govt.	7/1/12 - 6/30/13	Categorical - Auto Theft Prevention Authority
	Local (Non-Govt.)		

Matching Requirements

None.

Grant Objective

To combat organized car theft operations.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	1,332,438	1,333,712	1,342,932	1,421,295	78,363
100 b)	Fringe Benefits - Total	283,179	288,288	268,323	268,323	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	49,911	46,596	45,464	45,464	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	7,340	6,964	7,178	7,178	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	71,728	62,216	75,281	75,281	
	Class 192 - FICA					
	Class 193 - Health / Medical	148,740	167,760	135,360	135,360	
	Class 194 - Group Life	1,404	1,296	1,296	1,296	
	Class 195 - Group Legal	4,056	3,456	3,744	3,744	
200	Purchase of Services	10,503	49,880	20,356	20,356	
300	Materials and Supplies	23,040	17,200	17,200	17,200	
400	Equipment		10,000	10,000	10,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,649,160	1,699,080	1,658,811	1,737,174	78,363

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	1,649,160	1,699,080	1,658,811	1,737,174	78,363
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,649,160	1,699,080	1,658,811	1,737,174	78,363

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 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 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Police	11	Field Operations	34
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	Grants Revenue	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	Solving Cold Cases with D.N.A.	G11320
	State	Award Period	Type of Grant
	Other Govt.	10/1/12 - 9/30/13	Categorical - US Dept. of Justice
	Local (Non-Govt.)		

Matching Requirements

None.

Grant Objective

To allow for case screening and in-depth investigation of pre- and post-CODIS hits for D.N.A. profiles.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	259,619	500,000	500,000	500,000	
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	259,619	500,000	500,000	500,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	259,619	500,000	500,000	500,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	259,619	500,000	500,000	500,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 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 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Police	11	Field Operations	34
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	Grants Revenue	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	Forensic Caseload D.N.A. Backlog Reduction	G11320
	State	**Award Period**	**Type of Grant**
	Other Govt.	10/1/10 - 3/31/12	Categorical - US Dept. of Justice
	Local (Non-Govt.)		

Matching Requirements

None.

Grant Objective

To reduce the backlog special victims cases by sending D.N.A. samples to outside laboratories for analysis and additional in-house testing.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	427,246	209,505	292,034	504,463	212,429
100 b)	Fringe Benefits - Total	72,734	40,495			
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	3,850	1,791			
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	2,495	2,972			
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	14,070	6,282			
	Class 192 - FICA	9,651	9,605			
	Class 193 - Health / Medical	41,958	19,515			
	Class 194 - Group Life	194	90			
	Class 195 - Group Legal	516	240			
200	Purchase of Services	124,042	480,000	171,951	624,948	452,997
300	Materials and Supplies		175,000		250,355	250,355
400	Equipment	33,860	65,000	334,729	106,750	(227,979)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	657,882	970,000	798,714	1,486,516	687,802

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	657,882	970,000	798,714	1,486,516	687,802
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	657,882	970,000	798,714	1,486,516	687,802

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 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 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Police	11	Field Operations	34
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	Grants Revenue	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	Highway Safety Corridor - Roosevelt Boulevard	G11403
	State	Award Period	Type of Grant
	Other Govt.	10/1/11 - 9/30/12	Categorical - US Dept. of Transportation
	Local (Non-Govt.)		

Matching Requirements

None.

Grant Objective

Reimbursement of overtime incurred for traffic enforcement along Roosevelt Boulevard.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	99,605	200,000	250,000	250,000	
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	99,605	200,000	250,000	250,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	99,605	200,000	250,000	250,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	99,605	200,000	250,000	250,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 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 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Police	11	Field Operations	34
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	Grants Revenue	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	Paul Coverdell Forensic Science Improvement	G11430
	State	Award Period	Type of Grant
	Other Govt.	10/1/12 - 3/31/13	Categorical - US Dept. of Justice
	Local (Non-Govt.)		

Matching Requirements

None.

Grant Objective

Analysis of narcotics evidence.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
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		100,000	100,000	100,000	
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 (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
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 (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 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 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Police	11	Field Operations	34
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	Grants Revenue	08

Funding Sources		Grant Title	Grant Number
	Federal	Forfeiture Funds - P.H.A.	G11449
	State	Award Period	Type of Grant
X	*Other Govt.*	7/1/12 - 6/30/13	Reimbursement - Philadelphia Housing Authority
	Local (Non-Govt.)		

Matching Requirements

None.

Grant Objective

The department receives a share of all proceeds of confiscated property when it participates in P.H.A. sponsored drug investigations.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
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		7,550	7,550	7,550	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		7,550	7,550	7,550	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments		7,550	7,550	7,550	
400	Local (Non-Governmental)					
	Total		7,550	7,550	7,550	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 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 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Police	11	Field Operations	34
Program	No.	Fund	No.
Judiciary and Law Enforcement - Police	331	Grants Revenue	08

Funding Sources		Grant Title	Grant Number
X	Federal	Bulletproof Vest Partnership	G11455
	State	Award Period	Type of Grant
	Other Govt.	6/8/07 - 9/30/13	Categorical - US Dept. of Justice
	Local (Non-Govt.)		

Matching Requirements

A 50% match is required.

Grant Objective

To provide new ballistic vests to Police Officers.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
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	5,225	300,000	314,670	500,000	185,330
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	5,225	300,000	314,670	500,000	185,330

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	5,225	300,000	314,670	500,000	185,330
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	5,225	300,000	314,670	500,000	185,330

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 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 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Police	11	Field Operations	34
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	Grants Revenue	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	High Intensity Drug Trafficking Area (H.I.D.T.A.) - Drug Violence Intelligence	G11485
	State	**Award Period**	**Type of Grant**
	Other Govt.	1/1/08 12/31/12	Categorical - US Dept. of Justice
	Local (Non-Govt.)		

Matching Requirements

None.

Grant Objective

To improve the general welfare by disrupting drug traffic in metropolitan areas by targeting and prosecuting major drug trafficking organizations.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
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	200,600	150,000	205,000	205,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	200,600	150,000	205,000	205,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	200,600	150,000	205,000	205,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	200,600	150,000	205,000	205,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 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 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Police	11	Field Operations	34
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	Grants Revenue	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	Motor Carrier Safety Assistance Program	G11536
	State	Award Period	Type of Grant
	Other Govt.	10/1/12 - 9/30/13	Categorical - US Dept. of Transportation
	Local (Non-Govt.)		

Matching Requirements

None.

Grant Objective

To reduce large truck accidents by conducting safety inspections and educating the public and trucking companies about driver safety.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	64,833	116,751	182,600	213,879	31,279
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	13,802	19,714	13,800	13,800	
300	Materials and Supplies	2,014	11,130	2,000	2,000	
400	Equipment	1,579	52,405	1,600	1,600	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	82,228	200,000	200,000	231,279	31,279

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	82,228	200,000	200,000	231,279	31,279
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	82,228	200,000	200,000	231,279	31,279

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 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 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Police	11	Field Operations	34
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	Grants Revenue	08

Funding Sources		Grant Title	Grant Number
	Federal	Blueprint for a Safer Philadelphia/Y.V.R.P.	G11544
X	*State*	Award Period	Type of Grant
	Other Govt.	7/1/09 - 6/30/11	Categorical - PA Commission on Crime and Delinquency
	Local (Non-Govt.)		

Matching Requirements

None.

Grant Objective

Funding for youth/young adult violence reduction programs, violent traffickers program and community initiatives.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services		150,000			
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		150,000			

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State		150,000			
300	Other Governments					
400	Local (Non-Governmental)					
	Total		150,000			

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 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 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Police	11	Field Operations	34
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	Grants Revenue	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	Philadelphia Safe Neighborhoods - Cease Fire Task Force	G11547
	State	**Award Period**	**Type of Grant**
	Other Govt.	10/1/09 - 6/30/12	Categorical - US Dept. of Justice
	Local (Non-Govt.)		

Matching Requirements

None.

Grant Objective

Funding to allow for increased initiatives to reduce gun violence.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services		138,000			
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		138,000			

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal		138,000			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		138,000			

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 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 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Police	11	Field Operations	34
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	Grants Revenue	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	E. Byrne Discretionary Funds/Youth Violence Reduction Partnership	G11562
	State	Award Period	Type of Grant
	Other Govt.	7/1/12 - 6/30/14	Categorical - US Dept. of Justice
	Local (Non-Govt.)		

Matching Requirements

None.

Grant Objective

Funds to target violent crime, prevent crime and drug abuse, to enhance local law enforcement, courts, corrections and reentry programs and to enhance information sharing.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	959			240,000	240,000
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				10,000	10,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	959			250,000	250,000

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	959			250,000	250,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	959			250,000	250,000

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 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 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Police	11	Field Operations	34
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	Grants Revenue	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	Forfeiture Funds - Federal	G11625
	State	Award Period	Type of Grant
	Other Govt.	7/1/12 - 6/30/13	Reimbursement - US Depts. of Justice and Treasury
	Local (Non-Govt.)		

Matching Requirements

None.

Grant Objective

The department receives a share of all proceeds of confiscated property when it participates in federally sponsored drug investigations.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	226,571	7,000,000	250,000	1,500,000	1,250,000
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	34,975	500,000	120,000	1,728,844	1,608,844
300	Materials and Supplies	423,288	1,500,000	500,000	4,000,000	3,500,000
400	Equipment	41,861	1,000,000	800,000	4,000,000	3,200,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	726,695	10,000,000	1,670,000	11,228,844	9,558,844

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	726,695	10,000,000	1,670,000	11,228,844	9,558,844
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	726,695	10,000,000	1,670,000	11,228,844	9,558,844

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 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 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Police	11	Field Operations	34
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	Grants Revenue	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	Urban Area Port Security Program	G11647
	State	Award Period	Type of Grant
	Other Govt.	7/1/11 - 6/30/12	Categorical - US Dept. of Homeland Security
	Local (Non-Govt.)		

Matching Requirements

None.

Grant Objective

Purchase of responder equipment, detection equipment and physical security enhancements.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
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		45,000		324,938	324,938
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		45,000		324,938	324,938

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal		45,000		324,938	324,938
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		45,000		324,938	324,938

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 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 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Police	11	Field Operations	34
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	Grants Revenue	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	Justice Assistance Grant (J.A.G.)	G11650
	State	**Award Period**	**Type of Grant**
	Other Govt.	10/1/11 - 9/30/15	Categorical - US Dept. of Justice
	Local (Non-Govt.)		

Matching Requirements

A 10% match is required.

Grant Objective

To improve the quality of life in all neighborhoods while expanding problem solving efforts and community collaboration throughout the city.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	1,469,962	750,000	967,980	1,150,000	182,020
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	387,881	1,000,000	501,000	432,000	(69,000)
300	Materials and Supplies	81,405	240,000	80,000	320,000	240,000
400	Equipment	296,097	400,000	141,000	780,000	639,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,235,345	2,390,000	1,689,980	2,682,000	992,020

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	2,235,345	2,390,000	1,689,980	2,682,000	992,020
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,235,345	2,390,000	1,689,980	2,682,000	992,020

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 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 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Police	11	Field Operations	34
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	Grants Revenue	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	Philadelphia Smart Policing Project	G11667
	State	Award Period	Type of Grant
	Other Govt.	10/1/09 - 9/30/11	Categorical - US Dept. of Justice
	Local (Non-Govt.)		

Matching Requirements

None.

Grant Objective

Funding for a multidisciplinary taskforce of specialized investigators and patrol units to target high crime neighborhoods in order to reduce the outbreak of gun violence.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	30,369	100,000	38,805	101,132	62,327
100 b)	Fringe Benefits - Total	12,909		16,198	16,198	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	716		1,074	1,074	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	440		538	538	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	1,932		2,360	2,360	
	Class 192 - FICA	1,883		2,302	2,302	
	Class 193 - Health / Medical	7,806		9,758	9,758	
	Class 194 - Group Life	36		46	46	
	Class 195 - Group Legal	96		120	120	
200	Purchase of Services	297,953	197,000	156,470	236,489	80,019
300	Materials and Supplies				3,181	3,181
400	Equipment		3,000	1,351	3,000	1,649
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	341,231	300,000	212,824	360,000	147,176

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	341,231	300,000	212,824	360,000	147,176
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	341,231	300,000	212,824	360,000	147,176

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 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 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Police	11	Field Operations	34
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	Grants Revenue	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	ARRA - Justice Assistance Grant (J.A.G.)	G11751 09F1
	State	Award Period	Type of Grant
	Other Govt.	3/1/09 - 2/28/13	Categorical - US Dept. of Justice
	Local (Non-Govt.)		

Matching Requirements

None.

Grant Objective

To improve the quality of life in all neighborhoods while expanding problem solving efforts and community collaboration throughout the city.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	165,054	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	119,503	2,611,363	1,517,155	400,000	(1,117,155)
300	Materials and Supplies	197,174		1,666		(1,666)
400	Equipment			237,929	512,000	274,071
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	481,731	2,661,363	1,756,750	912,000	(844,750)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	481,731	2,661,363	1,756,750	912,000	(844,750)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	481,731	2,661,363	1,756,750	912,000	(844,750)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 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 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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Department	No.	Division	No.
Police	11	Field Operations	34
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	Grants Revenue	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	ARRA - COPS Hiring Recovery Program	G11753
	State	Award Period	Type of Grant
	Other Govt.	7/1/09 - 6/30/12	Categorical - US Dept. of Justice
	Local (Non-Govt.)		

Matching Requirements

None. City must maintain staff for one year after expiration of grant.

Grant Objective

Funding for 50 additional Police Officers for three years.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	2,249,456	2,420,642	2,417,583	1,189,108	(1,228,475)
100 b)	Fringe Benefits - Total	885,148	1,145,512	914,213	479,959	(434,254)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	146,089	194,142	160,894	121,074	(39,820)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	29,005	35,099	31,089	16,049	(15,040)
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	162,677	165,555	174,826	90,250	(84,576)
	Class 192 - FICA					
	Class 193 - Health / Medical	542,220	729,716	542,220	249,910	(292,310)
	Class 194 - Group Life	5,157	5,400	5,184	2,676	(2,508)
	Class 195 - Group Legal		15,600			
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	3,134,604	3,566,154	3,331,796	1,669,067	(1,662,729)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	3,134,604	3,566,154	3,331,796	1,669,067	(1,662,729)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	3,134,604	3,566,154	3,331,796	1,669,067	(1,662,729)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	50	50	50		(50)
111	Part Time					
	Total	50	50	50		(50)

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Police	11	Field Operations	34
Program	No.	Fund	No.
Judiciary and Law Enforcement - Police	331	Grants Revenue	08

Funding Sources		Grant Title	Grant Number
	Federal	Philadelphia License to Carry	G11901 10S1
X	State	Award Period	Type of Grant
	Other Govt.	4/1/10 - 3/31/11	Categorical - PA Commission on Crime & Delinquency
	Local (Non-Govt.)		

Matching Requirements

None.

Grant Objective

Standardization of License to Carry program.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	1,247				
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	4,545				
400	Equipment	6,334				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	12,126				

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	12,126				
300	Other Governments					
400	Local (Non-Governmental)					
	Total	12,126				

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 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 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Police	11	Field Operations	34
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	Grants Revenue	08

Funding Sources		Grant Title	Grant Number
	Federal	Forfeiture Funds - State	G11981
X	*State*	Award Period	Type of Grant
	Other Govt.	7/1/11 - 6/30/12	Reimbursement - Commonwealth of PA
	Local (Non-Govt.)		

Matching Requirements

None.

Grant Objective

The department receives a share of all proceeds of confiscated property when it participates in state sponsored drug investigations.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
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		75,000	75,000	75,000	
400	Equipment		75,000	75,000	75,000	
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 (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
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 (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 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 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Police	11	Field Operations	34
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	Grants Revenue	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	COPS Child Sexual Predator	To be determined
	State	Award Period	Type of Grant
	Other Govt.	To be determined	Categorical - US Depts. Of Justice and Treasury
	Local (Non-Govt.)		

Matching Requirements

None.

Grant Objective

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services		199,870			
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		186,826			
300	Materials and Supplies		70,825			
400	Equipment		42,479			
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		500,000			

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal		500,000			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		500,000			

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 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 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Police	11	Field Operations	34
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	Grants Revenue	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	Urban Area Port Security Program - Helicopters	G11642
	State	Award Period	Type of Grant
	Other Govt.	7/1/11 - 6/30/12	Categorical - US Dept. of Homeland Security
	Local (Non-Govt.)		

Matching Requirements

None.

Grant Objective

Purchase of emergency responder equipment , detection equipment and physical security enhancements.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
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		2,760,648		2,800,000	2,800,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			2,760,648		2,800,000	2,800,000

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal		2,760,648		2,800,000	2,800,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			2,760,648		2,800,000	2,800,000

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 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 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Police	11	Field Operations	34
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	Grants Revenue	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	Urban Area Port Security Program - S.W.A.T.	G11642
	State	**Award Period**	**Type of Grant**
	Other Govt.	To be determined	Categorical - US Dept. of Homeland Security
	Local (Non-Govt.)		

Matching Requirements

None.

Grant Objective

Purchase of emergency responder equipment , detection equipment and physical security enhancements.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
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		590,000		423,352	423,352
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		590,000		423,352	423,352

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal		590,000		423,352	423,352
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		590,000		423,352	423,352

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 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 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Police	11	Field Operations	34
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	Grants Revenue	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	PA Gaming Control Board - LLEG Program	To be determined
	State	Award Period	Type of Grant
	Other Govt.	7/1/12 - 12/31/12	Categorical - PA Gaming Control Board
	Local (Non-Govt.)		

Matching Requirements

None.

Grant Objective

Enforcement of gaming laws for slot machines.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services		90,000		61,376	61,376
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		9,950		37,560	37,560
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		99,950		98,936	98,936

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal		99,950		98,936	98,936
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		99,950		98,936	98,936

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 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 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Police	11	Field Operations	34
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	Grants Revenue	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	Intellectual Property Theft Enforcement Program	To be determined
	State	**Award Period**	**Type of Grant**
	Other Govt.	10/1/12 - 9/30/13	Categorical - US Dept. of Justice
	Local (Non-Govt.)		

Matching Requirements

None.

Grant Objective

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services				200,000	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					
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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 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. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 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 2013 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
Police	11	Field Operations	34
Program	No.	Fund	No.
Judiciary and Law Enforcement - Police	331	Aviation	09

Major Objectives

To provide patrol and protection to the city's airport facilities and to implement passenger screening and pre-boarding screening as required by the Federal Aviation Administration and the Department of Homeland Security.

Summary by Class

Class	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	13,068,089	13,993,410	13,993,410	13,993,410	
b)	Fringe Benefits					
200	Purchase of Services	75,084	77,500	76,500	77,500	1,000
300	Materials and Supplies	75,000	77,500	76,500	77,500	1,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	13,218,173	14,148,410	14,146,410	14,148,410	2,000

Summary of Positions

Code	Category	Actual Positions @ 6/30/11	Fiscal 2012 Budgeted Positions	Increment Run Dec-11	Fiscal 2013 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	165	166	165	166	
111	Part Time					
	Total	165	166	165	166	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Police	11	Field Operations	34
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	Aviation	09

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	Homeland Security/Domestic Preparedness							
	Sworn							
1	Police Captain	85,234 - 88,928	1	1	1	1	94,711	
2	Police Corporal	62,191 - 64,888	3	3	3	3	205,422	
3	Police Lieutenant	73,477 - 76,662	4	4	4	4	325,299	
4	Police Officer	45,420 - 58,989	138	139	138	139	8,603,975	
5	Police Sergeant	64,453 - 67,248	8	8	8	8	567,987	
	Subtotal - Sworn		*154*	*155*	*154*	*155*	*9,797,394*	
	Civilian							
6	Clerk Typist II	28,336 - 30,636	1	1	1	1	31,661	
7	Custodial Worker I	27,277 - 29,274	1	1	1	1	29,899	
8	Police Communications Dispatcher	34,386 - 37,560	9	9	9	9	352,260	
	Subtotal - Civilian		*11*	*11*	*11*	*11*	*413,820*	
	Total - Homeland Security/Dom. Preparedness		**165**	**166**	**165**	**166**	**10,211,214**	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Police	11	Field Operations	34
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	Aviation	09

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Total Full Time - Uniform		154	155	154	155	9,797,394	
	Total Full Time - Civilian		11	11	11	11	413,820	
	Total Full Time		165	166	165	166	10,211,214	
	Part Time							
	Uniform I.O.D. (Heart & Lung)						160,933	
	Regular Overtime - Uniform						2,428,598	
	Regular Overtime - Civilian						30,015	
	Unused Holiday Pay - Uniform						383,433	
	Holiday Pay - Civilian						15,202	
	Stress Pay - Uniform						630,470	
	Shift Differential - Civilian						18,845	
	Terminal Pay - Uniform						114,700	
	Abatements and Transfers							
	Full Time							
	Part Time							
	Regular Overtime							
	Total Gross Requirements		165	166	165	166	13,993,410	
	Plus: Earned Increment							
	Plus: Longevity							
	Less: Vacancy Allowance							
	Total Budget Request						13,993,410	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2010 Actual Positions @ 6/30/10 (3)	Fiscal 2010 Actual Obligations (4)	Fiscal 2011 Budgeted Positions (5)	Fiscal 2011 Estimated Obligations (6)	Fiscal 2011 Increment Run Dec-10 (7)	Fiscal 2012 Budgeted Positions (8)	Fiscal 2012 Obligation Level (9)	Inc. / (Dec.) In Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) In Pos. (Col. 8 less Col. 5) (11)
1	Full Time	165	9,798,219	166	10,211,214	165	166	10,211,214		
2	Part Time									
3	Uniform I.O.D. (Heart & Lung)		139,262		160,933			160,933		
4	Fees to Board Members									
5	Regular Overtime		2,073,006		2,542,403			2,458,613	(83,790)	
6	Holiday Overtime		13,793		15,202			15,202		
7	Unused Uniform Hol. Pay		372,070		383,433			383,433		
8	Shift/Stress Differential		566,877		634,333			649,315	14,982	
9	Lump Sum Sep. Pmts.		104,862		45,892			114,700	68,808	
10	Contract Signing Bonus									
	Total	165	13,068,089	166	13,993,410	165	166	13,993,410		

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department	No.	Division	No.
Police	11	Field Operations	34
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	Aviation	09

Code	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering	75,084	77,500	76,500	77,500	1,000
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)					
	Total	75,084	77,500	76,500	77,500	1,000

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CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET		SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT				
Department Police	No. 11	Division Field Operations				No. 34
Program Judiciary and Law Enforcement - Police	No. 331	Fund Aviation				No. 09
Code (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
	Schedule 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	75,000	77,500	76,500	77,500	1,000
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					
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	75,000	77,500	76,500	77,500	1,000
	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					

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

DIVISION SUMMARY - ALL FUNDS

Department	No.	Division	No.
Police	11	Organizational Support Services	35
Program	No.		
Judiciary and Law Enforcement - Police	331		

Summary by Class

Class	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	57,164,589	57,667,656	59,064,051	60,991,790	1,927,739
b)	Fringe Benefits	5,284		14,457	14,457	
200	Purchase of Services	2,998,813	4,756,183	2,011,316	6,017,801	4,006,485
300	Materials and Supplies	3,118,546	3,452,816	3,348,816	3,910,604	561,788
400	Equipment	1,209,800	2,058,757	1,144,756	1,795,942	651,186
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	64,497,032	67,935,412	65,583,396	72,730,594	7,147,198

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	62,650,063	62,944,782	64,141,281	66,936,434	2,795,153
08	Grants Revenue Fund	1,846,969	4,990,630	1,442,115	5,794,160	4,352,045
09	Aviation Fund					
	Total	64,497,032	67,935,412	65,583,396	72,730,594	7,147,198

Summary of Full Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/11	Fiscal 2012 Budgeted Pos.	Increment Run Dec-11	Fiscal 2013 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General Fund	897	952	1,041	1,025	73
08	Grants Revenue Fund					
09	Aviation Fund					
	Total Full Time	897	952	1,041	1,025	73

Summary of Part Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/11	Fiscal 2012 Budgeted Pos.	Increment Run Dec-11	Fiscal 2013 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General Fund					
08	Grants Revenue Fund					
09	Aviation Fund					
	Total Part Time					

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
Police	11	Organizational Support Services	35
Program	No.	Fund	No.
Judiciary and Law Enforcement - Police	331	General	01

Major Objectives

Develop and implement all aspects of Police training including Police Recruits, In-service for current sworn personnel and tactical scenarios.

Provide support and services in technology to include Police Radio and Communications and Information Systems.

To provide efficient operation of the custodial, personnel and fiscal operations of the department.

Summary by Class

Class	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	56,726,258	57,347,656	58,603,905	60,492,479	1,888,574
b)	Fringe Benefits					
200	Purchase of Services	1,966,687	1,452,555	1,543,114	1,660,894	117,780
300	Materials and Supplies	3,118,546	3,452,816	3,348,816	3,910,604	561,788
400	Equipment	838,572	691,755	645,446	872,457	227,011
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		62,650,063	62,944,782	64,141,281	66,936,434	2,795,153

Summary of Positions

Code	Category	Actual Positions @ 6/30/11	Fiscal 2012 Budgeted Positions	Increment Run Dec-11	Fiscal 2013 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	897	952	1,041	1,025	73
111	Part Time					
Total		897	952	1,041	1,025	73

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Police	11	Organizational Support Services	35
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Total Full Time - Uniform		361	371	500	446	28,378,829	75
	Total Full Time - Civilian		536	581	541	579	21,945,750	(2)
	Total Full Time		897	952	1,041	1,025	50,324,579	73
	Part Time							
	Uniform I.O.D. (Heart & Lung)						3,245,000	
	Regular Overtime - Uniform						1,242,580	
	Regular Overtime - Civilian						3,053,400	
	Unused Holiday Pay - Uniform						1,096,428	
	Holiday Pay - Civilian						642,670	
	Stress Pay - Uniform						1,545,246	
	Shift Differential - Civilian						250,561	
	Terminal Pay - Uniform						1,492,493	
	Abatements and Transfers							
	Full Time							
	Part Time							
	Regular Overtime							
	Total Gross Requirements		897	952	1,041	1,025	62,892,957	73
	Plus: Earned Increment						15,590	
	Plus: Longevity						10,537	
	Less: Vacancy Allowance						(2,426,605)	
	Total Budget Request						60,492,479	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2011 Actual Positions @ 6/30/11 (3)	Fiscal 2011 Actual Obligations (4)	Fiscal 2012 Budgeted Positions (5)	Fiscal 2012 Estimated Obligations (6)	Fiscal 2012 Increment Run Dec-11 (7)	Fiscal 2013 Budgeted Positions (8)	Fiscal 2013 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11)
1	Full Time	897	45,407,551	952	46,295,547	1,041	1,025	47,924,101	1,628,554	73
2	Part Time									
3	Uniform I.O.D. (Heart & Lung)		3,043,505		3,245,000			3,245,000		
4	Temporary/Seasonal		2,421							
5	Regular Overtime		3,815,615		4,295,980			4,295,980		
6	Holiday Overtime		592,698		642,670			642,670		
7	Unused Uniform Hol. Pay		1,054,878		1,094,400			1,096,428	2,028	
8	Shift/Stress Differential		1,602,071		1,786,563			1,795,807	9,244	
9	Lump Sum Sep. Pmts.		1,207,519		1,243,745			1,492,493	248,748	
10										
	Total	897	56,726,258	952	58,603,905	1,041	1,025	60,492,479	1,888,574	73

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Police	11	Organizational Support Services	35
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	Administrative Services Bureau							
	Civilian							
1	Accountant	37,189 - 47,818	1	1	1	1	48,643	
2	Account Clerk	31,495 - 34,273	3	3	4	4	139,665	1
3	Accounting Supervisor	46,313 - 59,538		1		1	52,924	
4	Administrative Officer	44,035 - 56,617	1	1	1	1	57,842	
5	Administrative Services Director III	71,207 - 91,553	1	1	1	1	93,178	
6	Administrative Specialist II	44,035 - 56,617	9	9	8	8	441,625	(1)
7	Clerical Supervisor II	35,288 - 38,603	1		2	1	38,097	1
8	Clerk II	28,335 - 30,342		1		1	31,285	
9	Clerk III	33,489 - 36,542	4	3	1	3	105,941	
10	Clerk Typist II	28,336 - 30,636	2	2	3	2	61,854	
11	Custodial Worker I	27,277 - 29,274	14	15	13	15	443,316	
12	Custodial Work Crew Chief	33,489 - 36,542	1	1	1	1	34,114	
13	Custodial Work Supervisor II	35,878 - 46,124	1	1	1	1	42,229	
14	Departmental Inventory Manager	46,313 - 59,538	1	1	1	1	61,363	
15	Departmental Payroll Clerk	31,495 - 34,273	6	8	7	8	266,992	
16	Departmental Payroll Supervisor II	36,186 - 39,656	1	1		1	38,472	
17	Departmental Procurement Specialist	37,189 - 47,818	2	2	2	2	92,509	
18	Executive Assistant	54,908 - 71,836	1	1	1	1	68,770	
19	Fiscal Officer	63,926 - 82,194	1	1	1	1	74,281	
20	Inventory Control Technician	36,991 - 40,594	1	1	1	1	39,386	
21	Secretary	30,584 - 33,242	2	2	1	1	34,010	(1)
22	Stores Supervisor	35,288 - 38,603	1	1	1	1	36,313	
23	Stores Worker	31,495 - 34,273	2	3	3	3	102,283	
24	Word Processing Operator	28,335 - 33,244		1				(1)
25	Word Processing Specialist II	30,584 - 33,242	1		1	1	33,381	1
	Subtotal - Civilian		*57*	*61*	*55*	*61*	*2,438,473*	
	Total - Administrative Services Bureau		**57**	**61**	**55**	**61**	**2,438,473**	
	Training and Education Services Bureau							
	Sworn							
26	Chief Police Inspector	110,769 - 115,571	1	1	1	1	121,964	
27	Detective	62,191 - 64,888	2	15	2	2	137,059	(13)
28	Police Captain	85,234 - 88,928	3	3	3	3	284,133	
29	Police Corporal	62,191 - 64,888	13	13	14	14	956,638	1
30	Police Inspector	97,166 - 101,378	1	1	1	1	107,629	
31	Police Lieutenant	73,477 - 76,662	10	11	11	11	894,571	
32	Police Officer	45,420 - 58,989	44	50	42	42	2,565,533	(8)
33	Police Officer Recruit	42,474			116	65	2,760,810	65
34	Police Sergeant	64,453 - 67,248	19	20	23	23	1,632,962	3
	Subtotal - Sworn		*93*	*114*	*213*	*162*	*9,463,299*	*48*

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Police	11	Organizational Support Services	35
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	Training and Education Services Bureau (con't)							
	Civilian							
35	Clerical Supervisor II	35,288 - 38,603		1				(1)
36	Clerk Typist II	28,336 - 30,636	2	3	2	2	61,854	(1)
37	Custodial Worker I	27,277 - 29,274	3	3	3	3	88,663	
38	Municipal Guard	31,495 - 36,997	1	1	1	1	35,898	
39	Secretary	30,584 - 33,242	2	1	2	2	68,020	1
40	Word Processing Specialist II	30,584 - 33,242		1				(1)
	Subtotal - Civilian		*8*	*10*	*8*	*8*	*254,435*	*(2)*
	Total - Training and Education Services Bureau		**101**	**124**	**221**	**170**	**9,717,734**	**46**
	Support Services Bureau							
	Sworn							
	Chief Police Inspector	110,769 - 115,571	1		1	1	121,964	1
41	Detective	62,191 - 64,888	1	3	2	2	137,059	(1)
42	Police Captain	85,234 - 88,928	4	5	3	3	284,133	(2)
43	Police Corporal	62,191 - 64,888	18	18	18	18	1,232,534	
44	Police Inspector	97,166 - 101,378	1	1	1	1	107,629	
45	Police Lieutenant	73,477 - 76,662	7	8	6	6	487,948	(2)
46	Police Officer	45,420 - 58,989	123	128	144	144	8,796,115	16
47	Police Sergeant	64,453 - 67,248	15	17	13	13	922,978	(4)
	Subtotal - Sworn		*170*	*180*	*188*	*188*	*12,090,360*	*8*
	Civilian							
48	Administrative Trainee II	31,339 - 40,291	1	1				(1)
49	Clerical Supervisor II	35,288 - 38,603	1	1				(1)
50	Clerk II	28,336 - 30,636	6	6	6	6	187,708	
51	Clerk III	33,489 - 36,542	2	1				(1)
52	Clerk Typist I	26,042 - 27,807			6			
53	Clerk Typist II	28,336 - 30,636	40	39	32	42	1,298,933	3
54	Correctional Officer	35,640 - 38,991	67	75	66	68	2,687,270	(7)
55	Data Services Support Clerk	30,584 - 33,242	1	1	1	1	32,230	
56	Fingerprint Identification Supervisor	37,897 - 41,642	5	6	5	5	214,535	(1)
57	Fingerprint Identification Technician I	32,492 - 35,409	4	4				(4)
58	Fingerprint Identification Technician II	35,288 - 38,703	21	21	26	26	1,007,893	5
59	Human Resource Professional	31,339 - 36,617			2	2	100,204	2
60	Industrial Hygienist	49,054 - 63,055	1	2	1	2	120,526	
61	Legal Services Clerk	33,489 - 36,542			1	1	35,521	1
62	Occupational Safety Administrator II	55,872 - 71,836	1	1	1	1	73,861	
63	Personnel Assistant II	44,034 - 56,705	1	1				(1)
64	Police Communication Dispatcher	34,387 - 37,561	1	1	1	1	37,680	
65	Police Identification Services Manager	46,313 - 59,538	1	1	1	1	53,749	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Police	11	Organizational Support Services	35
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	Support Services Bureau (con't)							
	Civilian (con't)							
66	Police Photographer	36,991 - 40,594	8	12	12	12	475,000	
67	Police Photographer Supervisor	38,913 - 42,810	4	4	4	4	175,740	
68	Secretary	30,584 - 33,242			1	1	34,010	1
	Subtotal - Civilian		*165*	*177*	*166*	*173*	*6,534,860*	*(4)*
	Total - Support Services Bureau		**335**	**357**	**354**	**361**	**18,625,220**	**4**
	Communications Services Bureau							
	Sworn							
69	Chief Police Inspector	110,769 - 115,571			1	1	121,964	1
70	Detective	62,191 - 64,888	2	2	1	1	68,529	(1)
71	Police Captain	85,234 - 88,928	5	6	5	5	473,555	(1)
72	Police Corporal	62,191 - 64,888	25	25	25	25	1,711,853	
73	Police Inspector	97,166 - 101,378	2	1	1	1	107,629	
74	Police Lieutenant	73,477 - 76,662	7	7	7	7	569,273	
75	Police Officer	45,420 - 58,989	9	8	8	8	488,673	
76	Police Sergeant	64,453 - 67,248	14	14	15	15	1,064,975	1
	Subtotal - Sworn		*64*	*63*	*63*	*63*	*4,606,451*	
	Civilian							
77	Clerk III	33,489 - 36,542			1	1	35,314	1
78	Criminal Investigative Research Analyst	46,185 - 51,960	16	16	16	16	757,160	
79	Criminal Investigative Research Analyst Tr.	34,516 - 41,420		9		9	310,644	
80	Data Entry Operator II	29,490 - 32,001	1	1	1	1	32,826	
81	Police Communications Dispatcher	34,387 - 37,561	239	246	239	246	9,269,322	
82	Police Communications Dispatcher Supervisor	37,897 - 41,642	2	2	2	2	86,934	
83	Police Communications Dispatcher Trainee	29,490 - 32,001	12	30	21	30	884,700	
84	Secretary	30,584 - 33,242	1	1	1	1	34,010	
85	Service Representative	30,584 - 33,242	4					
86	Word Processing Specialist II	30,584 - 33,242		1				(1)
	Subtotal - Civilian		*275*	*306*	*281*	*306*	*11,410,910*	
	Total - Communications Services Bureau		**339**	**369**	**344**	**369**	**16,017,361**	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Police	11	Organizational Support Services	35
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	Staff Support - Organizational Support Serv.							
	Sworn							
87	Chief Police Inspector	110,769 - 115,571	1		1			
88	Detective	62,191 - 64,888	4		3	3	205,588	3
89	Police Captain	85,234 - 88,928	2	1	3	3	284,133	2
90	Police Inspector	97,166 - 101,378			1			
91	Police Lieutenant	73,477 - 76,662	1		1	1	81,325	1
92	Police Officer	45,420 - 58,989	18	10	20	20	1,221,683	10
93	Police Sergeant	64,453 - 67,248	8	3	7	6	425,990	3
	Subtotal - Sworn		*34*	*14*	*36*	*33*	*2,218,719*	*19*
	Civilian							
94	Administrative Services Supervisor	34,560 - 44,429	1	1	1	1	42,986	
95	Administrative Technician	30,584 - 33,242	2	1	2	2	79,976	1
96	Automotive Driver	30,584 - 33,242	5	5	5	5	172,335	
97	Clerical Assistant	25,150 - 36,792	1		1	1	25,150	1
98	Clerical Supervisor II	35,268 - 38,603	1	1	1	1	38,097	
99	Clerk II	28,335 - 30,342	1	1	1	1	31,285	
100	Clerk III	33,489 - 36,542	7	2	7	7	247,195	5
101	Clerk Typist II	28,336 - 30,636	1	1	1	1	30,927	
102	Data Services Support Clerk	30,584 - 33,242	3	3	3	3	96,689	
103	Departmental Aide	25,150 - 26,792	1	1	1	1	27,417	
104	Departmental Human Resources Manager III	63,926 - 82,194	1	1	1	1	83,619	
105	Departmental Human Resources Professional	31,339 - 56,617	1	3	1	1	50,102	(2)
106	Departmental Procurement Specialist	37,189 - 47,818	1	1	1	1	46,254	
107	Deputy Police Commissioner	150,582	1	1	1	1	150,582	
108	Personnel Assistant III	49,053 - 63,055	1	1	1	1	63,680	
109	Service Representative	30,584 - 33,242	1	1	1	1	31,344	
110	Training and Development Officer	49,054 - 63,055	1		1	1	56,053	1
111	Word Processing Specialist II	30,584 - 33,242	1	3	1	1	33,381	(2)
	Subtotal - Civilian		*31*	*27*	*31*	*31*	*1,307,072*	4
	Total - Staff Support - Organizational Sup. Serv.		**65**	**41**	**67**	**64**	**3,525,791**	**23**

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department	No.	Division	No.
Police	11	Organizational Support Services	35
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	General	01

Code (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering	227,520	185,500	162,500	190,500	28,000
202	Janitorial Services	17,547	18,250	18,250	18,250	
205	Refuse, Garbage, Silt and Sludge Removal	15,466	12,500	24,800	24,800	
209	Telephone & Communication	920				
210	Postal Services	70,720	133,000	133,000	133,000	
211	Transportation	67,866	73,900	79,400	79,400	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	12,615				
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals	77		350	350	
240	Advertising & Promotional Activities					
250	Professional Services	443,672	167,067	315,958	405,738	89,780
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	1,465	2,470	1,465	1,465	
256	Seminar & Training Sessions	518,007	308,700	330,080	330,080	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	432,132	359,106	325,649	325,649	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	20,886				
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	135,436	184,629	150,591	150,591	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	2,358				
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)		7,433	1,071	1,071	
	Total	1,966,687	1,452,555	1,543,114	1,660,894	117,780

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

Department	No.	Division	No.
Police	11	Organizational Support Services	35
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	General	01

Code (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
	Schedule 300 - Materials & Supplies					
301	Agricultural & Botanical	138				
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	8,248	47,060	46,200	46,200	
305	Building & Construction	32,253	1,200	2,000	2,000	
306	Library Materials					
307	Chemicals & Gases	8,477	6,300	8,832	8,832	
308	Dry Goods, Notions & Wearing Apparel	410,509	684,601	512,210	1,023,998	511,788
309	Cordage & Fibers	5,827	3,367	6,465	6,465	
310	Electrical & Communication	90,511	171,155	91,672	91,672	
311	General Equipment & Machinery	11,999	6,000	8,000	8,000	
312	Fire Fighting & Safety	470,451	539,820	643,185	693,185	50,000
313	Food	217,049	204,000	218,000	218,000	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	9,319	15,000	9,000	9,000	
317	Hospital & Laboratory	2,901	8,300	3,000	3,000	
318	Janitorial, Laundry & Household	191,304	184,451	190,502	190,502	
320	Office Materials & Supplies	539,042	499,969	516,230	516,230	
322	Small Power Tools & Hand Tools	2,721	2,721	2,700	2,700	
323	Plumbing, AC & Space Heating	435	435	435	435	
324	Precision, Photographic & Artists	909,404	916,450	916,858	916,858	
325	Printing	200,943	145,348	166,142	166,142	
326	Recreational & Educational					
328	Vehicle Parts & Accessories	1,579	1,579	1,579	1,579	
335	Lubricants	286				
340	#2 Diesel Fuel	50				
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	4,560	4,560	4,806	4,806	
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	540	10,500	1,000	1,000	
	Total	3,118,546	3,452,816	3,348,816	3,910,604	561,788
	Schedule 400 - Equipment					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	11,289				
411	General Equipment & Machinery			248	248	
412	Fire Fighting & Emergency	483,415	619,080	515,900	710,535	194,635
417	Hospital & Laboratory					
420	Office Equipment	56,890	26,453	53,100	53,100	
423	Plumbing, AC & Space Heating	663		688	688	
424	Precision, Photographic & Artists	2,243	13,950	14,000	14,000	
426	Recreational & Educational			14,674		(14,674)
427	Computer Equipment & Peripherals	4,603		3,069	3,069	
428	Vehicles					
430	Furniture & Furnishings	275,868	26,906	43,767	90,817	47,050
499	Other Equipment (not otherwise classified)	3,601	5,366			
	Total	836,572	691,755	645,446	872,457	227,011

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
Police	11	Organizational Support Services	35
Type of Service		**Fund**	**No.**
Specialized Professional Services		General	01

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriation (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	443,672	167,067	315,958	405,738	89,780
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**				
	Red Cross		3,084	3,084	CPR certification
	CSA Central, inc.	64,400			Design work for PHQ Data Center
	Department of Public Health		21,600	42,380	Hepatitis B shots - Police Officer Recruits
	Ira S. Davis	17,106	17,106	17,106	Moving and storage
	Jack's Cameras	31,068	31,068	31,068	Photographic/developing services
	Keystone Intelligence Group	150,000	60,000	120,000	Polygraph testing
	Info Tech Research Group	17,700	17,700	17,700	SITE licenses
	University of Pennsylvania	104,400	104,400	104,400	Stress management training
	Various vendors	54,000	56,000	65,000	Testing - Psychological examinations
	Various vendors	4,998	5,000	5,000	Miscellaneous services as needed
	Total - Professional Services	**443,672**	**315,958**	**405,738**	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290

Department	No.	Division	No.
Police	11	Organizational Support Services	35
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	General	01

Minor Object Code	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	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2011 Actual Obligations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
201	**Cleaning & Laundering**					
	Uniform Maintenance Allowance					
	$500.00 per officer	381	227,500	162,500	190,500	28,000
	Miscellaneous items		20			
	Total - Cleaning & Laundering		**227,520**	**162,500**	**190,500**	**28,000**
210	**Postal Services**					
	Stamps and Meter Machines		70,720	133,000	133,000	
211	**Transportation**					
	Airfare for Training & Investigations		67,866	79,400	79,400	
256	**Seminar and Training Sessions**					
	Various vendors - professional development		67,630	78,130	78,130	
	Police Department - Educational Incentive prog.		448,427	250,000	250,000	
	Various vendors - miscellaneous seminars		1,950	1,950	1,950	
	Total - Seminar and Training Sessions		**518,007**	**330,080**	**330,080**	
260	**Repair and Maintenance Charges**					
	Audio Video Repair - CCTV		8,682	8,682	8,682	
	Microimager Maintenance		3,000	3,300	3,300	
	Digital Security System		7,440	7,440	7,440	
	Driving Simulator Maintenance		12,370	12,372	12,372	
	Forklift Repairs & Maintenance		3,288	3,500	3,500	
	Lanier Copier Maintenance		3,000	3,000	3,000	
	Canon Copier Maintenance		89,155	95,837	95,837	
	Xerox Copier Maintenance		46,439	46,800	46,800	
	Ricoh Copier Maintenance		69,743	70,000	70,000	
	Photographic Repair Services		2,571	3,000	3,000	
	Fax Machine Repairs		10,450	10,450	10,450	
	Typewriter Repairs		11,544	11,500	11,500	
	Relocation of equipment		5,000			
	Various repair & maintenance charges					
	PHQ Data Center improvements		133,786			
	Internal Affairs/24th & 25th District repairs			24,268	24,268	
	Miscellaneous maintenance and repairs		25,664	25,500	25,500	
	Total - Repair and Maintenance Charges		**432,132**	**325,649**	**325,649**	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290

Department	No.	Division	No.
Police	11	Organizational Support Services	35
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	General	01

Minor Object Code	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	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2011 Actual Obligations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
266	**Maint/Sup - Comp Hard/Software**					
	NEC - Automated Fingerprint ID System (AFIS)		3,315			
	Printak '02/ Dataworks '03		1,650			
	CBM Archives - Docutech copier		13,000			
	Dell Mark-Warranty for Servers		2,921			
	Total - Maint/Sup - Comp Hard/Software		**20,886**			
285	**Rents - Other**					
	Xerox - copiers/laser printers		77,973	78,000	78,000	
	Xerox - Docutech Copier		48,813	62,596	62,596	
	Ricoh - copiers			1,355	1,355	
	FME Corp - rental Neopost Meter		7,140	7,140	7,140	
	Miscellaneous rents		1,510	1,500	1,500	
	Total - Rents -Other		**135,436**	**150,591**	**150,591**	
308	**Dry Goods, Notions & Wearing Apparel**					
	Uniform Allowance					
	Police Officer - $500.00/officer	381	227,500	162,500	190,500	28,000
	Correctional Officers - $175.00/officer	68	11,375	11,550	11,900	350
	Holsters. Pouches		77,055	77,055	77,055	
	Damage items replacement costs		3,154	5,000	5,000	
	Initial Clothing Issue					
	Police Officer Recruits	315		158,113	374,683	216,570
	Correctional Officers		8,919	9,000	9,000	
	Ballistic Vests	315			266,868	266,868
	Badges		13,416	14,837	14,837	
	Gloves		49,925	49,925	49,925	
	Identification Bands		17,740	22,730	22,730	
	Miscellaneous Items		1,425	1,500	1,500	
			410,509	512,210	1,023,998	511,788
310	**Electrical and Communication**					
	Motorola Radio Parts		48,705	48,705	48,705	
	Batteries (dry cell)		2,499	3,000	3,000	
	Batteries (Radio Replacement)					
	Electronic Components/Video Wall		13,425	13,500	13,500	
	CCTV Parts		19,167	19,167	19,167	
	Tapes (Cassette Audio, Video, Digital)		6,256	6,300	6,300	
	Miscellaneous Items		459	1,000	1,000	
	Total - Electrical and Communication		**90,511**	**91,672**	**91,672**	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SUPPORTING DETAIL
CLASSES OTHER THAN 250's AND 290

Department	No.	Division	No.
Police	11	Organizational Support Services	35
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	General	01

Minor Object Code	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	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2011 Actual Obligations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
312	**Fire Fighting and Safety**					
	Ammunition		339,011	380,000	430,000	50,000
	Gun Replacement Parts		12,800	12,800	12,800	
	Gun Smithing tools		7,200	7,200	7,200	
	Targets		10,110	10,110	10,110	
	Tasers/taser cartridges		37,620	175,100	175,100	
	O.C. Pepper Spray		14,175	14,175	14,175	
	Expandable Batons		40,796	40,800	40,800	
	Miscellaneous		8,739	3,000	3,000	
	Total - Fire Fighting and Safety		**470,451**	**643,185**	**693,185**	**50,000**
313	**Food**					
	Prisoner Meals		217,049	218,000	218,000	
318	**Janitorial, Laundry and Household**					
	Paper products (towels and tissue)		70,594	71,000	71,000	
	Soaps and detergents		32,608	32,600	32,600	
	Trash Bags (plastic/paper)		55,234	54,000	54,000	
	Janitorial supplies (mops, brooms)		14,812	15,000	15,000	
	Corrugated board		6,902	6,902	6,902	
	Miscellaneous janitorial supplies		11,154	11,000	11,000	
	Total - Janitorial, Laundry and Household		**191,304**	**190,502**	**190,502**	
320	**Office Materials & Supplies**					
	Teletype paper		39,330	39,330	39,330	
	Paper		250,321	230,000	230,000	
	Office supplies		234,442	231,950	231,950	
	Envelopes		14,950	14,950	14,950	
	Total - Office Materials & Supplies		**539,043**	**516,230**	**516,230**	
324	**Precision, Photographic & Artist**					
	Photographic Supplies (film, paper)		168,161	162,000	162,000	
	Polaroid Film and Supplies		19,902	20,000	20,000	
	Ribbon and Paper Packs		179,515	170,200	170,200	
	Toner Cartridges (inkjet, laser)		375,221	398,000	398,000	
	Canon copier supplies		10,000	10,000	10,000	
	Xerox copier supplies		85,113	85,100	85,100	
	Fax machine supplies		44,422	44,422	44,422	
	Graphic Design Studio supplies		7,266	7,300	7,300	
	Fingerprint supplies		8,144	8,144	8,144	
	Police tape		6,924	6,924	6,924	
	Miscellaneous supplies		4,736	4,768	4,768	
	Total - Precision, Photographic & Artist		**909,404**	**916,858**	**916,858**	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290

Department	No.	Division	No.
Police	11	Organizational Support Services	35
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	General	01

Minor Object Code	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	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2011 Actual Obligations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
325	**Printing**					
	Forms		55,628	55,628	55,628	
	Printed Flat sheets		25,813	26,000	26,000	
	Printed Forms (arrest, vehicle tags, etc.)		21,509	29,554	29,554	
	Carbonless forms		77,796	20,500	20,500	
	Index forms		9,250	12,500	12,500	
	Property bags			11,960	11,960	
	Stationery (letterhead, envelopes, etc.)		10,947	10,000	10,000	
	Total - Printing		**200,943**	**166,142**	**166,142**	
412	**Fire Fighting and Safety**					
	Glocks - purchase for new issue and replacement		483,415	515,900	710,535	194,635
420	**Office Equipment**					
	Fax machines		18,500	18,500	18,500	
	Photo copiers		25,571	25,600	25,600	
	Shredders		9,098	9,000	9,000	
	Miscellaneous items		3,721			
	Total - Office Equipment		**56,890**	**53,100**	**53,100**	
430	**Furniture and Furnishings**					
	Office furniture		266,934	43,767	90,817	47,050
	Hand trucks/cart/charger station		4,298			
	Miscellaneous furnishings		4,636			
	Total - Furniture and Furnishings		**275,868**	**43,767**	**90,817**	**47,050**

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

DIVISION SUMMARY

- -

Department	No.	Division	No.
Police	11	Organizational Support Services	35
Program	No.	Fund	No.
Judiciary and Law Enforcement - Police	331	Grants Revenue	08

Major Objectives

Develop and implement all aspects of Police training including Police Recruits, In-service for current sworn personnel and tactical scenarios.

Provide support and services in Police Radio and Communications.

To provide efficient operation of the custodial, personnel and fiscal operations of the department.

Summary by Class

Class	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	438,331	320,000	460,146	499,311	39,165
b)	Fringe Benefits	5,284		14,457	14,457	
200	Purchase of Services	1,032,126	3,303,628	468,202	4,356,907	3,888,705
300	Materials and Supplies					
400	Equipment	371,228	1,367,002	499,310	923,485	424,175
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,846,969	4,990,630	1,442,115	5,794,160	4,352,045

Summary of Positions

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

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Police	11	Organizational Support Services	35
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	Grants Revenue	08

Funding Sources		Grant Title	Grant Number
	Federal	Productivity Bank - P.P.D. Systems Review and Consolidation Project	G11118 08O1
	State	Award Period	Type of Grant
X	*Other Govt.*	3/3/08 - until completion	Categorical - P.I.C.A.
	Local (Non-Govt.)		

Matching Requirements

None.

Grant Objective

To review, analyze, integrate, consolidate or otherwise streamline the data entry, query process and management of Police computer systems.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	410,687		363,768	363,768	
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	1,009,358	2,000,000	168,202	636,232	468,030
300	Materials and Supplies					
400	Equipment	371,228				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,791,273	2,000,000	531,970	1,000,000	468,030

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments	1,791,273	2,000,000	531,970	1,000,000	468,030
400	Local (Non-Governmental)					
	Total	1,791,273	2,000,000	531,970	1,000,000	468,030

Summary of Positions

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

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Police	11	Organizational Support Services	35
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	Grants Revenue	08

	Funding Sources	Grant Title	Grant Number
X	*Federal*	Critical Infrastructure Protection	G11751
	State	Award Period	Type of Grant
	Other Govt.	7/1/09 - 6/30/11	Categorical - US Dept. Homeland Security
	Local (Non-Govt.)		

Matching Requirements

None.

Grant Objective

Improvements to Police pistol range.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	27,644	320,000	96,378	135,543	39,165
100 b)	Fringe Benefits - Total	5,284		14,457	14,457	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	269		807	807	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	295		801	801	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	1,815		4,380	4,380	
	Class 192 - FICA	854		2,316	2,316	
	Class 193 - Health / Medical	1,584		4,752	4,752	
	Class 194 - Group Life	467		1,401	1,401	
	Class 195 - Group Legal					
200	Purchase of Services	22,768	1,091,303	300,000	3,423,000	3,123,000
300	Materials and Supplies					
400	Equipment		1,079,327	260,470	700,000	439,530
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	55,696	2,490,630	671,305	4,273,000	3,601,695

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	55,696	2,490,630	671,305	4,273,000	3,601,695
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	55,696	2,490,630	671,305	4,273,000	3,601,695

Summary of Positions

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

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Police	11	Organizational Support Services	35
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	Grants Revenue	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	COPS Technology 2009/2010	G11808
	State	Award Period	Type of Grant
	Other Govt.	7/1/09 - 12/15/12	Categorical - US Dept. of Justice
	Local (Non-Govt.)		

Matching Requirements

None.

Grant Objective

Improvements to Police pistol range.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
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		212,325		297,675	297,675
300	Materials and Supplies					
400	Equipment		287,675	238,840	223,485	(15,355)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		500,000	238,840	521,160	282,320

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal		500,000	238,840	521,160	282,320
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		500,000	238,840	521,160	282,320

Summary of Positions

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

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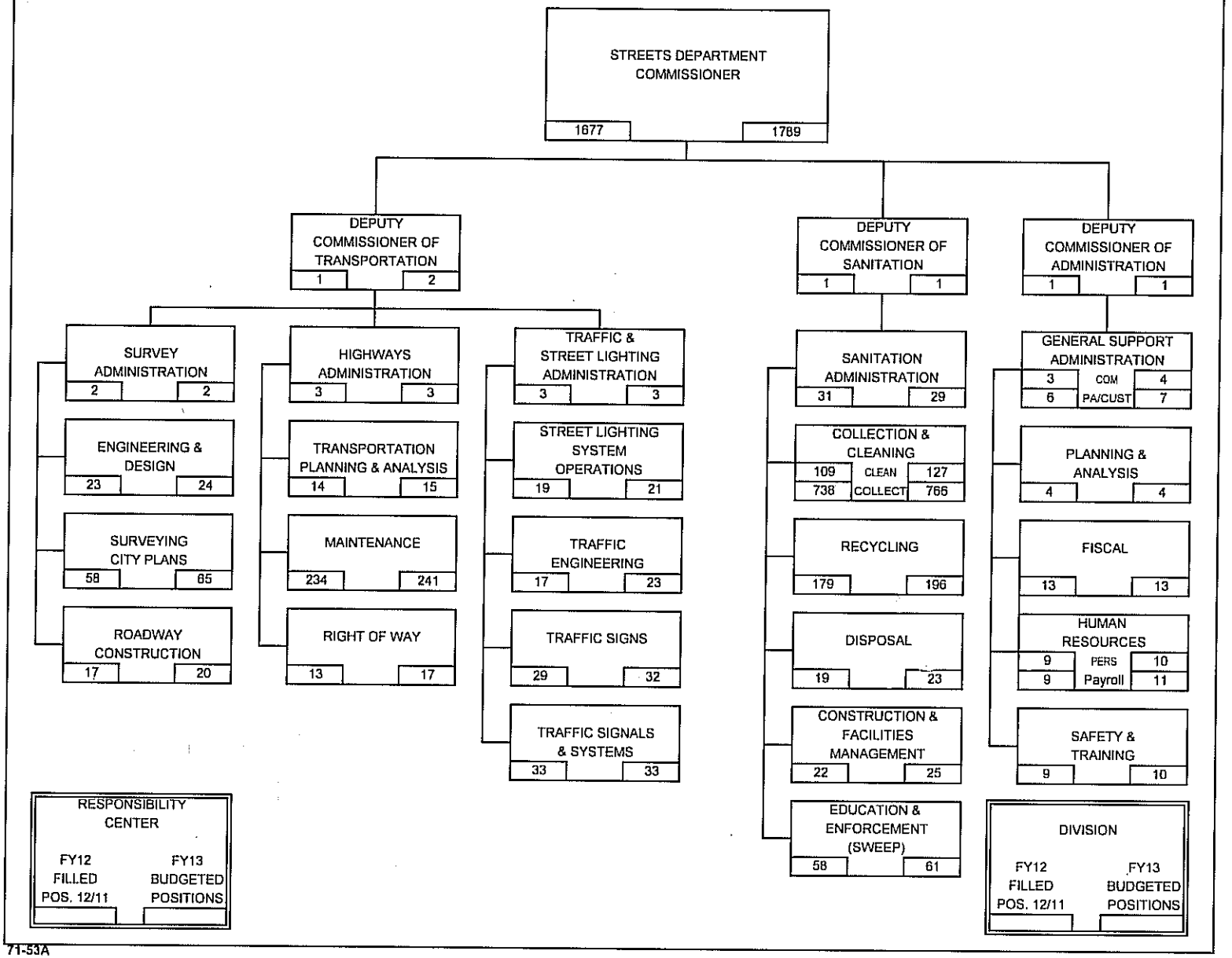
CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

ORGANIZATION CHART

Department: STREETS

No. 12



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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department: STREETS — No. 12

No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2011 Actual Obligations (5)	Fiscal 2012 Original Appropriations (6)	Fiscal 2012 Estimated Obligations (7)	Fiscal 2013 Obligation Level (8)	Increase or (Decrease) (9)
01	GENERAL	100	Employee Compensation					
		a)	Personal Services	66,580,810	66,459,113	66,459,113	65,436,113	(1,023,000)
		b)	Fringe Benefits					
		200	Purchase of Services	50,988,691	46,390,888	44,797,697	51,195,539	6,397,842
		300	Materials and Supplies	6,143,640	4,020,474	4,020,474	3,380,474	(640,000)
		400	Equipment	337,313	429,488	429,488	429,488	
		500	Contributions, etc.	6,953,522	53,171	53,171	53,171	
		800	Payments to Other Funds					
		900	Advances and Misc Pymts		4,000,000	4,000,000		(4,000,000)
			Total	131,003,976	121,353,134	119,759,943	120,494,785	734,842
04	COUNTY LIQUID FUELS	100	Employee Compensation					
		a)	Personal Services	3,734,000	3,734,000	3,734,000	3,734,000	
		b)	Fringe Benefits					
		200	Purchase of Services	856,000	861,000	861,000	861,000	
		300	Materials and Supplies	343,694	256,330	256,330	256,330	
		400	Equipment		80,000	80,000	80,000	
		500	Contributions, etc.					
		800	Payments to Other Funds	15,000	18,670	18,670	18,670	
			Total	4,948,694	4,950,000	4,950,000	4,950,000	
05	SPECIAL GASOLINE TAX	100	Employee Compensation					
		a)	Personal Services	3,000,000	3,000,000	3,000,000	4,000,000	1,000,000
		b)	Fringe Benefits					
		200	Purchase of Services	15,045,753	15,458,550	15,458,550	15,458,550	
		300	Materials and Supplies	3,942,146	3,800,942	3,800,942	3,400,942	(400,000)
		400	Equipment	86,190	589,508	589,508	589,508	
		500	Contributions, etc.					
		800	Payments to Other Funds	15,000	15,000	15,000	20,000	5,000
			Total	22,089,089	22,864,000	22,864,000	23,469,000	605,000
08	GRANTS REVENUE	100	Employee Compensation					
		a)	Personal Services	837,998	1,012,926	1,041,238	520,620	(520,618)
		b)	Fringe Benefits	333,294	410,356	415,419		(415,419)
		200	Purchase of Services	2,429,941	11,461,000	6,337,757	14,313,513	7,975,756
		300	Materials and Supplies	713,748	5,088,000	112,671	2,000,000	1,887,329
		400	Equipment	535,284	1,500,000	60,000	1,500,000	1,440,000
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	4,850,265	19,472,282	7,967,085	18,334,133	10,367,048
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
			Total					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	74,152,808	74,206,039	74,234,351	73,690,733	(543,618)
		b)	Fringe Benefits	333,294	410,356	415,419		(415,419)
		200	Purchase of Services	69,320,385	74,171,438	67,455,004	81,828,602	14,373,598
		300	Materials and Supplies	11,143,228	13,165,746	8,190,417	9,037,746	847,329
		400	Equipment	958,787	2,598,996	1,158,996	2,598,996	1,440,000
		500	Contributions, etc.	6,953,522	53,171	53,171	53,171	
		800	Payments to Other Funds	30,000	33,670	33,670	38,670	5,000
		900	Advances and Misc Pymts		4,000,000	4,000,000		(4,000,000)
			Total	162,892,024	168,639,416	155,541,028	167,247,918	11,706,890

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS

Department: STREETS — No. 12

Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund (01)						
Engineering Designs & Surveys (Div. 11)						
Increase in Funding - Roadway Construction	937,650					937,650
Increase in Funding - Roadway Construction OT	46,000					46,000
Increase in Funding - TEPS Software		100,000				100,000
Increase in Funding - Bridge Scanning		90,000				90,000
Total Division 11	983,650	190,000				1,173,650
Highways (Div. 12)						
Decrease in Funding - Highway Construction	(937,650)					(937,650)
Decrease in Funding - Highway Construction OT	(46,000)					(46,000)
Decrease in Funding - Pedestrian Plaza OT	(50,000)					(50,000)
Decrease in Funding - Hwys Payroll Budget Reduction	(1,000,000)					(1,000,000)
Increase in Funding - Snow Removal Provision Offset		4,000,000				4,000,000
Decrease in Funding - Pedestrian Plaza Materials			(200,000)			(200,000)
Decrease in Funding - Snow Removal Provision Offset					(4,000,000)	(4,000,000)
Total Division 12	(2,033,650)	4,000,000	(200,000)		(4,000,000)	(2,233,650)
Street Lighting (Div. 13)						
Increase in Funding - Strategic Plan		123,000				123,000
Decrease in Funding - Council Alley Lighting		(350,000)				(350,000)
Decrease in Funding - C310 Realloc to Div 11,13 & 14			(440,000)			(440,000)
Total Division 13		(227,000)	(440,000)			(667,000)
Traffic (Div. 14)						
Increase in Funding - Traffic OT	27,000					27,000
Increase in Funding - Fiber Optics		100,000				100,000
Total Division 14	27,000	100,000				127,000
Sanitation (Div. 15)						
Increase in Funding - Tonnage		2,334,842				2,334,842
Total Division 15		2,334,842				2,334,842
Total General Fund (01)	(1,023,000)	6,397,842	(640,000)		(4,000,000)	734,842

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Department: STREETS — No. 12

Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
Special Gasoline Tax Fund (05)						
Highways (Div. 12)						
Increase in Funding - Hwys SGT Payroll from C307	1,000,000					1,000,000
Increase in Funding - C307 For New SGT			160,000			160,000
Decrease in Funding - C307 to SGT C101			(1,000,000)			(1,000,000)
Increase in Funding - C801 Pymt to Other Funds					5,000	5,000
Total Division 12	1,000,000		(840,000)		5,000	165,000
Street Lighting (Div. 13)						
Increase in Funding - C310 For New SGT			440,000			440,000
Total Division 13			440,000			440,000
Total Special Gasoline Tax Fund (05)	1,000,000		(400,000)		5,000	605,000
Grants Revenue Fund (08)						
Divisions (Div. 11,12,13,14,15)						
Net Changes in Grant Funding:						
National Bridge Safety Program (12)	85,620					85,620
Safety and Operational Enhancements Grant (14)		7,000,000	1,000,000			8,000,000
Citywide Traffic Signal Re-timing (14)		(92,098)				(92,098)
Sanitation 904 Recycling Grant (15)		563,834	2,357,173			2,921,007
National Transformation Initiative (15)		749,000				749,000
ARRA-Bike Racks (11)		(244,980)				(244,980)
ARRA-Citywide 101 (12)	(325,726)					(325,726)
ARRA-Citywide 102 (12)	(220,276)					(220,276)
ARRA-Center City Resurfacing (12)	(1,072)					(1,072)
ARRA-LED Conversions (14)	(59,164)		(29,844)			(89,008)
ARRA-Fringe	(415,419)					(415,419)
Total Grants Revenue Fund (08)	(936,037)	7,975,756	3,327,329			10,367,048
Total All Funds	(959,037)	14,373,598	2,287,329		(3,995,000)	11,706,890

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CITY OF PHILADELPHIA

- FISCAL 2013 OPERATING BUDGET-

DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department: STREETS — No. 12

Line No.	Category	Fiscal 2011 Actual Positions 6/30/11	Fiscal 2011 Actual Obligations	Fiscal 2012 Budgeted Positions	Fiscal 2012 Estimated Obligations	Fiscal 2012 Increment Run Dec-11	Fiscal 2013 Budgeted Positions	Fiscal 2013 Obligation Level	Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) In Requirements (Col. 9 less 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. Summary by Object Classification - All Funds										
1	Full Time	1,689	62,872,366	1,785	64,525,903	1,677	1,789	64,677,141	4	151,238
2	Part Time									
3	Temporary and Seasonal		278,445		342,524			279,044		(63,480)
4	Fees to Board Members									
5	Regular Overtime		10,003,497		8,515,286			7,817,276		(698,010)
6	Holiday Overtime		275,456		147,476			134,349		(13,127)
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		228,877		260,243			269,017		8,774
9	Lump Sum Sep. Pmts.		494,167		442,919			513,906		70,987
10	Signing Bonus Payments									
	Total	1,689	74,152,808	1,785	74,234,351	1,677	1,789	73,690,733	4	(543,618)
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	1,689	56,168,668	1,785	56,750,665	1,677	1,789	56,422,521	4	(328,144)
2	Part Time									
3	Temporary and Seasonal		261,840		342,524			279,044		(63,480)
4	Fees to Board Members									
5	Regular Overtime		9,230,873		8,515,286			7,817,276		(698,010)
6	Holiday Overtime		240,624		147,476			134,349		(13,127)
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		213,504		260,243			269,017		8,774
9	Lump Sum Sep. Pmts.		465,299		442,919			513,906		70,987
10	Signing Bonus Payments									
	Total	1,689	66,580,810	1,785	66,459,113	1,677	1,789	65,436,113	4	(1,023,000)
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 2013 OPERATING BUDGET

DIVISION SUMMARY - ALL FUNDS

Department	No.	Division	No.
STREETS	12	ENGINEERING DESIGNS AND SURVEYS	11
Program	No.		
TRANS-STREETS AND HIGHWAYS	221		

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	4,679,724	4,913,310	4,913,310	5,896,960	983,650
b)	Fringe Benefits					
200	Purchase of Services	241,360	2,146,898	291,878	236,898	(54,980)
300	Materials and Supplies	55,093	136,983	48,983	48,983	
400	Equipment	1,771	69,298	69,298	69,298	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,977,947	7,266,489	5,323,469	6,252,139	928,670

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
01	General	4,777,946	5,078,489	5,078,489	6,252,139	1,173,650
08	Grants Revenue	200,000	2,188,000	244,980		(244,980)
	Total	4,977,947	7,266,489	5,323,469	6,252,139	928,670

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Increment Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	83	92	84	113	21
	Total Full Time	83	92	84	113	21

Summary of Part Time Positions by Fund

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

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
STREETS	12	ENGINEERING DESIGNS AND SURVEYS	11
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	GENERAL	01

Major Objectives

This Division is designated by City Charter to design city streets, highways, bridge tunnels, roads and drives in Fairmount Park; perform all surveying functions of the City, furnishing lines and grades of all kinds; prepare maps, plans, and other land records of real property; maintain all road records and street opening data; exercise powers and perform duties imposed on the Board of Surveyors by statute and ordinance; coordinate the City-State highway program including preparation of the long range joint City-State Program.

Summary by Class

Class	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	4,679,724	4,913,310	4,913,310	5,896,960	983,650
b)	Fringe Benefits					
200	Purchase of Services	41,359	46,898	46,898	236,898	190,000
300	Materials and Supplies	55,093	48,983	48,983	48,983	
400	Equipment	1,771	69,298	69,298	69,298	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,777,946	5,078,489	5,078,489	6,252,139	1,173,650

Summary of Positions

Code	Category	Actual Positions @ 6/30/11	Fiscal 2012 Budgeted Positions	Increment Run Dec-11	Fiscal 2013 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	83	92	84	113	21
111	Part Time					
	Total	83	92	84	113	21

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
STREETS	12	ENGINEERING DESIGNS AND SURVEYS	11
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	GENERAL	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	01 - Deputy Commissioner Transportation/Admin							
	A: Deputy Commissioner Transportation							
1	Administrative Technician	30,454 - 39,163		1	1	1	39,988	
2	Deputy Commissioner of Transportation	119,673	1	1		1	119,673	
	Subtotal - Dep Commissioner Transportation		1	2	1	2	159,661	
	B: Survey Administration							
3	Chief Engineer and Surveyor	81,425 - 104,696	1	1	1	1	106,124	
4	Executive Secretary	29,580 - 38,030	1	1	1	1	38,855	
	Subtotal - Survey Administration		2	2	2	2	144,979	
	Subtotal - Dep Comm Transp/ Administration		3	4	3	4	304,640	
	02 - Engineering & Design							
	A:TEPS							
5	City Planner 2	44,035 - 56,617				1	44,035	1
6	City Planner 4	63,854 - 71,836	1	1	1	1	68,466	
7	Civil Engineer 1	46,185 - 51,960				1	46,185	1
8	Civil Engineer 2	50,319 - 56,617	1	3	1	1	57,442	(2)
9	Construction Project Technician 3	46,752 - 51,702			1			
10	Engineering Aide 2	33,489 - 36,542	1	1	1	1	36,542	
11	Engineering Specialist	52,192 - 67,098	2		2	2	126,734	2
12	Engineering Supervisor 1	55,871 - 71,835	1	1	1	1	72,461	
13	Graduate Civil Engineer	47,818 - 47,818	2	1	1			(1)
14	Project Design Engineer	68,452 - 77,013	1	1	1	1	77,838	
15	Streets Engineering Manager	74,382 - 95,630	1	1	1	1	97,055	
16	Streets Engineering Proj. Asst. Manager	68,290 - 87,798	1	1	1	1	88,624	
	Subtotal - TEPS		11	10	11	11	715,382	1
	B: Bridges							
17	Civil Engineer 1	46,185 - 51,960				1	46,185	1
18	Civil Engineer 2	50,319 - 56,617	3	4	3	2	113,234	(2)
19	Construction Engineer 1	55,872 - 71,836	1	1	1	1	61,093	
20	Construction Engineer 2	63,926 - 82,194	1	1	1			(1)
21	Construction Project Technician 1	38,913 - 42,810		1				(1)
22	Construction Project Technician 3	46,752 - 51,702	1					
23	Engineering Aide 1	30,584 - 33,241	1	1	1	1	34,067	
24	Engineering Specialist	52,192 - 67,098	1		1	2	115,559	2
25	Engineering Supervisor 1	55,871 - 71,835	1	1	1	1	72,461	
26	Graduate Civil Engineer	47,818 - 47,818			1	1	47,818	1
27	Streets Engineering Manager	74,382 - 95,630		1		1	74,382	
28	Streets Engineering Proj. Asst. Manager	68,290 - 87,798	2	2	2	2	177,248	
29	Street Plans Designer 1	38,656 - 49,702	1	1	1	1	51,128	
	Subtotal - Bridges		12	13	12	13	793,175	
	Subtotal - Engineering		23	23	23	24	1,508,557	1

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
STREETS	12	ENGINEERING DESIGNS AND SURVEYS	11
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	GENERAL	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	03 - Districts and City Plans							
30	Asst. Surveyor and Regulator	44,034 - 56,616	4	3	4	4	224,080	1
31	City Planner 2	44,035 - 56,617			1			
32	City Plans Officer	55,871 - 71,635	1	1	1	1	73,061	
33	Clerk 3	33,489 - 36,542	1	1	1	1	35,534	
34	Engineering Aide 1	30,584 - 33,241	9	9	7	9	292,339	
35	Engineering Aide 2	33,489 - 36,542	12	14	10	11	387,818	(3)
36	Engineering Plans Design Supervisor	44,035 - 56,617	1	1	1	1	57,842	
37	Street Plans Designer 1	38,656 - 49,702	3	3	3	3	143,901	
38	Survey Bureau Manager	68,290 - 87,798	1	1	1	1	89,424	
39	Surveyor 1	33,390 - 42,928	11	16	15	18	697,001	2
40	Surveyor 2	38,656 - 49,702	9	11	9	11	527,864	
41	Surveyor and Regulator	55,871 - 71,835	5	5	5	5	362,710	
	Subtotal - Districts and City Plans		57	65	58	65	2,891,574	
	04 - Roadway Construction*							
42	Account Clerk	31,495 - 34,273				1	33,439	1
43	Administrative Technician	30,454 - 39,163				1	40,188	1
44	Construction Engineer 1	55,872 - 71,836				3	176,685	3
45	Construction Engineer 2	63,926 - 82,194				1	84,019	1
46	Construction Project Technician 1	38,913 - 42,810				1	40,394	1
47	Construction Project Technician 2	41,079 - 45,278				2	89,069	2
48	Construction Project Technician 3	46,752 - 51,702				4	204,530	4
49	Highway Construction Inspector 1	35,288 - 38,603				7	269,326	7
	Subtotal - Construction					20	937,650	20
	* Transferred from Highways Division (12)							
	Summary by Responsibility Center							
	01A - Deputy Commissioner of Transportation		1	2	1	2	159,661	
	01B - Survey Administration		2	2	2	2	144,979	
	02A - TEPS		11	10	11	11	715,382	1
	02B - Bridges		12	13	12	13	793,175	
	03 - Districts and City Plans		57	65	58	65	2,891,574	
	04 - Roadway Construction					20	937,650	20
	Total Full Time		83	92	84	113	5,642,421	21

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
STREETS	12	ENGINEERING DESIGNS AND SURVEYS	11
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	GENERAL	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Total Full Time		83	92	84	113	5,642,421	21
	Temporary and Seasonal						125,848	
	Regular Overtime						138,202	
	Holiday Overtime						4,095	
	Shift Differential						1,483	
	Lump Sum Separation Payments						88,197	
	Total Gross Requirements		83	92	84	113	6,000,246	21
	Plus: Earned Increment							
	Plus: Longevity							
	Less: Vacancy Allowance						(103,286)	
	Total Budget Request						5,896,960	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2011 Actual Positions @ 6/30/11 (3)	Fiscal 2011 Actual Obligations (4)	Fiscal 2012 Budgeted Positions (5)	Fiscal 2012 Estimated Obligations (6)	Fiscal 2012 Increment Run Dec-11 (7)	Fiscal 2013 Budgeted Positions (8)	Fiscal 2013 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Full Time	83	4,362,930	92	4,596,402	84	113	5,539,135	942,733	21
2	Part Time									
3	Temporary and Seasonal		122,350		171,127			125,848	(45,279)	
4	Fees to Board Members									
5	Regular Overtime		149,989		102,665			138,202	35,537	
6	Holiday Overtime		9,141		2,960			4,095	1,135	
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		12					1,483	1,483	
9	Lump Sum Sep. Pmts.		35,302		40,156			88,197	48,041	
10	Signing Bonus Payments									
	Total	83	4,679,724	92	4,913,310	84	113	5,896,960	983,650	21

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department	No.	Division	No.
STREETS	12	ENGINEERING DESIGNS AND SURVEYS	11
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	GENERAL	01

Code	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering	1,400		760	760	
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services	500				
211	Transportation	12				
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	65				
240	Advertising & Promotional Activities	687		3,389	3,389	
250	Professional Services	7,000	9,000	9,000	199,000	190,000
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	1,394		50	50	
256	Seminar & Training Sessions	13,525	13,000	13,000	13,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	14,853	22,838	17,827	17,827	
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	1,924	1,000			
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)		1,060	2,872	2,872	
	Total	41,359	46,898	46,898	236,898	190,000

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

Department	No.	Division	No.
STREETS	12	ENGINEERING DESIGNS AND SURVEYS	11
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	GENERAL	01

Code (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
	Schedule 300 - Materials & Supplies					
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	3,132	1,500	1,500	1,500	
305	Building & Construction	2,000	6,500	6,500	6,500	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	4,356	2,000	2,000	2,000	
309	Cordage & Fibers					
310	Electrical & Communication	81	340	340	340	
311	General Equipment & Machinery					
312	Fire Fighting & Safety		1,000	106	106	
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	222	4,000	4,000	4,000	
317	Hospital & Laboratory	762				
318	Janitorial, Laundry & Household	193				
320	Office Materials & Supplies	18,699	13,943	13,943	13,943	
322	Small Power Tools & Hand Tools	250				
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	23,742	18,000	18,000	18,000	
325	Printing	1,287	1,700	1,700	1,700	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants	369				
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)			894	894	
	Total	55,093	48,983	48,983	48,983	
	Schedule 400 - Equipment					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		1,018	1,018	1,018	
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	1,771	7,122	7,122	7,122	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists		51,158	51,158	51,158	
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings		10,000	10,000	10,000	
499	Other Equipment (not otherwise classified)					
	Total	1,771	69,298	69,298	69,298	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
STREETS	12	ENGINEERING DESIGNS AND SURVEYS	11
Type of Service		**Fund**	**No.**
PROFESSIONAL SERVICES		GENERAL	01

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriation (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	7,000	9,000	9,000	199,000	190,000
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 '12, '13			100,000	TEPS Developer Software
250	To Be Determined '12, '13			90,000	Bridge Scanning
250	To Be Determined '12, '13	7,000	9,000	9,000	CEU credits for engineers & licensed surveyors
	Total Class 250's	7,000	9,000	199,000	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290

Department	No.	Division	No.
STREETS	12	ENGINEERING DESIGNS AND SURVEYS	11
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	GENERAL	01

Minor Object Code	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	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2011 Actual Obligations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
424	Precision & Photographic Equipment					
	Electronic Distance Measuring Equipment			51,158	51,158	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
STREETS	12	ENGINEERING DESIGNS AND SURVEYS	11
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	GRANTS REVENUE	08

Major Objectives

SEE GENERAL FUND

Summary by Class

Class	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Fringe Benefits					
200	Purchase of Services	200,000	2,100,000	244,980		(244,980)
300	Materials and Supplies		88,000			
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	200,000	2,188,000	244,980		(244,980)

Summary of Positions

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

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
STREETS	12	ENGINEERING DESIGNS AND SURVEYS	11
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	American Recovery and Reinvestment Act - Bicycle Parking Racks	G12754
	State	**Award Period**	**Type of Grant**
	Other Govt.	9/28/2010 - 9/27/2012	Reimbursement
	Local (Non-Govt.)		

Matching Requirements

None

Grant Objective

Installation of bike racks in Center City and commercial corridors.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
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	100,000	244,980		(244,980)
300	Materials and Supplies		88,000			
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	200,000	188,000	244,980		(244,980)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	200,000	188,000	244,980		(244,980)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	200,000	188,000	244,980		(244,980)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 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 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
STREETS	12	ENGINEERING DESIGNS AND SURVEYS	11
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
	Federal	Safety and Operational Enhancements Grant Program	NEW
X	*State*	**Award Period**	**Type of Grant**
	Other Govt.	7/1/2011 - 6/30/2012	Reimbursement
	Local (Non-Govt.)		

Matching Requirements

None

Grant Objective

Contracted design services for pending PennDOT safety grant requests.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
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		2,000,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		2,000,000			

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State		2,000,000			
300	Other Governments					
400	Local (Non-Governmental)					
	Total		2,000,000			

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 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 2013 OPERATING-BUDGET

DIVISION SUMMARY - ALL FUNDS

Department	No.	Division	No.
STREETS	12	HIGHWAYS	12
Program	No.		
TRANS-STREETS AND HIGHWAYS	221		

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	13,736,901	13,816,628	13,918,776	12,423,672	(1,495,104)
b)	Fringe Benefits	146,201	314,356	391,289		(391,289)
200	Purchase of Services	8,017,419	3,326,033	1,286,996	5,286,996	4,000,000
300	Materials and Supplies	6,832,147	8,731,015	4,731,015	3,691,015	(1,040,000)
400	Equipment	304,413	702,753	702,753	702,753	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	15,000	18,670	18,670	23,670	5,000
900	Advances and Misc. Payments		4,000,000	4,000,000		(4,000,000)
	Total	29,052,081	30,909,455	25,049,499	22,128,106	(2,921,393)

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
01	General	20,130,930	15,364,561	15,364,561	13,130,911	(2,233,650)
04	County Liquid Fuels Tax	4,092,694	4,094,000	4,094,000	4,094,000	
05	Special Gasoline Tax	4,211,198	4,569,612	4,569,612	4,734,612	165,000
08	Grants Revenue	617,258	6,881,282	1,021,326	168,583	(852,743)
	Total	29,052,081	30,909,455	25,049,499	22,128,106	(2,921,393)

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Increment Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	278	297	281	276	(21)
	Total Full Time	278	297	281	276	(21)

Summary of Part Time Positions by Fund

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

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
STREETS	12	HIGHWAYS	12
Program	No.	Fund	No.
TRANS-STREETS AND HIGHWAYS	221	GENERAL	01

Major Objectives

The Highway Division is responsible for two major functions as defined in the City Charter. "The Highway Division shall ... construct, repair and maintain city streets ... determine the locations, time method and manner... openings or excavations or underground street construction..."

The Division's objectives are to fulfill this mission, by developing and maintaining a well ordered program of street construction and reconstruction, street patching and resurfacing related maintenance.

Summary by Class

Class	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	9,776,827	9,637,702	9,637,702	7,604,052	(2,033,650)
b)	Fringe Benefits					
200	Purchase of Services	7,270,579	478,141	478,141	4,478,141	4,000,000
300	Materials and Supplies	2,865,300	1,215,473	1,215,473	1,015,473	(200,000)
400	Equipment	218,223	33,245	33,245	33,245	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments		4,000,000	4,000,000		(4,000,000)
	Total	20,130,930	15,364,561	15,364,561	13,130,911	(2,233,650)

Summary of Positions

Code	Category	Actual Positions @ 6/30/11	Fiscal 2012 Budgeted Positions	Increment Run Dec-11	Fiscal 2013 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	278	297	281	276	(21)
111	Part Time					
	Total	278	297	281	276	(21)

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 100 - LIST OF POSITIONS

Department	No.	Division	No.
STREETS	12	HIGHWAYS	12
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	GENERAL	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	01 - Highways General Support							
	A:Highways Administration							
1	Administrative Services Supervisor/Assistant	34,560 - 44,429	1	1	1	1	42,786	
2	Assistant Chief Highway Engineer	68,291 - 87,799	1	1	1	1	79,073	
3	Chief Highway Engineer	81,426 - 104,699	1	1	1	1	106,124	
	Subtotal - Highways Administration		3	3	3	3	227,983	
	B:Transportation Planning and Analysis							
4	Administrative Officer	44,035 - 56,617	2	2	2	2	113,140	
5	Administrative Specialist 2	44,035 - 56,617	3	3	2	3	159,519	
6	Civil Engineer 2	50,319 - 56,617	1	1	1	1	56,617	
7	Clerk 3	33,489 - 36,542	1	1	1	1	34,314	
8	Construction Engineer 1	55,872 - 71,836	2	1	2	2	141,102	1
9	Contract Clerk	38,913 - 42,810	1	1	1	1	42,537	
10	Engineering Specialist	52,192 - 67,098		1				(1)
11	Executive Assistant	55,872 - 71,836	1	1	1	1	60,693	
12	Graduate Civil Engineer	47818- 47818			2	2	95,636	2
13	Staff Engineer 1	55,872 - 71,836	1	1	1	1	73,061	
14	Transportation Planning and Analysis Manager	71,027 - 91,553	1	1	1	1	92,778	
	Subtotal - Transportation Planning and Analysis		13	13	14	15	869,397	2
	Subtotal - General Support		16	16	17	18	1,097,380	2
	02 - Highway Construction*							
15	Account Clerk	31,495 - 34,273	1	1	1			(1)
16	Administrative Technician	30,454 - 39,163	1	1	1			(1)
17	Construction Engineer 1	55,872 - 71,836	4	3	4			(3)
18	Construction Engineer 2	63,926 - 82,194	1	1	1			(1)
19	Construction Project Technician 1	38,913 - 42,810	1	2	2			(2)
20	Construction Project Technician 2	41,079 - 45,278	2	1	1			(1)
21	Construction Project Technician 3	46,752 - 51,702	3	4	4			(4)
22	Highway Construction Inspector 1	35,288 - 38,603	7	6	3			(6)
	Subtotal - Highway Construction		20	19	17			(19)

* Transferred to Engineering Designs & Surveys (11)

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
STREETS	12	HIGHWAYS	12
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	GENERAL	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	03 - Highway Maintenance							
23	Asphalt Paving Crew Chief	37,897 - 41,642	1	2	1	2	84,709	
24	Asphalt Raker	31,495 - 34,273	16	16	15	12	418,844	(4)
25	Bridge Maintenance and Operations Engineer	59,901 - 77,013	1	1	1	1	78,238	
26	Bridge Maintenance Superintendent	42,170 - 54,218	1	1	1	1	55,643	
27	Bridge Maintenance Supervisor	45,104 - 49,826	2	2	2	2	101,302	
28	Bridge Maintenance Worker 1	39,948 - 43,980	6	7	6	8	357,630	1
29	Bridge Maintenance Worker 2	42,321 - 46,676	5	6	5	4	191,284	(2)
30	Bridge Maintenance Worker Trainee	32,492 - 35,409	4	6	4	6	211,678	
31	Bridge Safety Inspection Supervisor	43,663 - 48,188	1	1	1	1	49,013	
32	Bridge Safety Inspector 1	38,913 - 42,810	1	1	1	1	44,235	
33	Bridge Safety Inspector 2	41,079 - 45,278	1	1	1	1	42,504	
34	Concretemobile Operator	36,186 - 39,657	8	9	8	9	359,312	
35	Construction Project Technician 1	38,913 - 42,810	1	1	3	2	80,787	1
36	Construction Project Technician 2	41,079 - 45,278	1	1	1	1	43,791	
37	Construction Project Technician 3	46,752 - 51,702	6	6	6	6	306,794	
38	Engineering Aide 1	30,584 - 33,241	1	1	1	1	31,478	
39	Engineering Aide 2	33,489 - 36,542	1	1	2	3	107,598	2
40	Equipment Operator 2	34,387 - 37,561	1	1	1	1	38,786	
41	General Departmental Worker	27,277 - 29,274		1				(1)
42	Heavy Equipment Operator 1	36,186 - 39,657	32	32	31	32	1,266,931	
43	Heavy Equipment Operator 2	37,897 - 41,642	12	12	12	12	514,004	
44	Highway Construction Inspector 1	35,288 - 38,603	4	4	3	3	111,914	(1)
45	Highway District Engineer	55,872 - 71,836	3	3	3	3	220,183	
46	Highway District Support Worker	33,489 - 36,542	4	6	4	6	219,708	
47	Highway Maintenance Superintendant	44,035 - 56,617		1				(1)
48	Highway Operations Assistant Manager	42,170 - 54,218	1	1		1	42,170	
49	Highway Operations Manager	46,313 - 59,538		1	1	1	60,763	
50	Laborer	28,335 - 30,636	2	1	1	2	62,697	1
51	Semiskilled Laborer	30,584 - 33,242	78	82	83	82	2,725,047	
52	Stores Supervisor	35,288 - 38,603				1	35,288	1
53	Stores Worker	31,495 - 34,273	2	2	2	1	34,396	(1)
54	Street Crew Chief 2	36,991 - 40,594	27	29	28	29	1,180,389	
55	Street Repair Supervisor	41,079 - 45,278	6	6	6	6	272,416	
	Subtotal - Maintenance		229	245	234	241	9,349,532	(4)

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
STREETS	12	HIGHWAYS	12
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	GENERAL	01

Line No. (1)	Title (2)	Salary Range (In dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	04 - Right of Way							
56	Administrative Technician	30,454 - 39,163		1				(1)
57	Clerk 3	33,489 - 36,542	1		1	1	36,356	1
58	Construction Engineer 1	55,872 - 71,836		1	1	1	56,897	
59	Construction Project Technician 1	38,913 - 42,810				1	38,913	1
60	Construction Project Technician 2	41,079 - 45,278	1	2	1	1	45,903	(1)
61	Construction Project Technician 3	46,752 - 51,702	1	1		1	46,752	
62	Engineering Aide 2	33,489 - 36,542	3	4	3	4	138,834	
63	Highway Construction Inspector 1	35,288 - 38,603	3	4	3	4	146,245	
64	Service Representative	30,584 - 33,242	1	1	1	1	34,467	
65	Streets Technical Services Manager	49,054 - 63,055	1	1	1	1	64,280	
66	Traffic Investigator 1	35,288 - 38,603	1	1	1	1	39,228	
67	Traffic Investigator 2	37,897 - 41,642	1	1	1	1	42,867	
	Subtotal - Right of Way		13	17	13	17	690,742	
	Summary by Responsibility Center							
	01A - Highways Administration		3	3	3	3	227,983	
	01B - Transportation Planning and Analysis		13	13	14	15	869,397	2
	02 - Highway Construction		20	19	17			(19)
	03 - Highway Maintenance		229	245	234	241	9,349,532	(4)
	04 - Right of Way		13	17	13	17	690,742	
	Total Full Time		278	297	281	276	11,137,654	(21)

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
STREETS	12	HIGHWAYS	12
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	GENERAL	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Total Full Time		278	297	281	276	11,137,654	(21)
	Less: County Liquid Fuels Tax (04)						(3,734,000)	
	Less: Special Gasoline Tax Fund (05)						(1,000,000)	
	Less: Grants Revenue Fund (08)							
	Net Full Time						6,403,654	
	Temporary and Seasonal						61,793	
	Regular Overtime						1,352,868	
	Holiday Overtime						24,900	
	Shift Differential						15,270	
	Lump Sum Separation Payments						100,000	
	Total Gross Requirements		278	297	281	276	7,958,485	(21)
	Plus: Earned Increment							
	Plus: Longevity							
	Less: Vacancy Allowance						(354,433)	
	Total Budget Request						7,604,052	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2011 Actual Positions @ 6/30/11 (3)	Fiscal 2011 Actual Obligations (4)	Fiscal 2012 Budgeted Positions (5)	Fiscal 2012 Estimated Obligations (6)	Fiscal 2012 Increment Run Dec-11 (7)	Fiscal 2013 Budgeted Positions (8)	Fiscal 2013 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Full Time	278	7,845,185	297	7,811,335	281	276	6,049,221	(1,762,114)	(21)
2	Part Time									
3	Temporary and Seasonal		13,112		76,671			61,793	(14,878)	
4	Fees to Board Members									
5	Regular Overtime		1,658,385		1,638,908			1,352,868	(286,040)	
6	Holiday Overtime		142,755		20,380			24,900	4,520	
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		13,918		12,324			15,270	2,946	
9	Lump Sum Sep. Pmts.		103,472		78,084			100,000	21,916	
10	Signing Bonus Payments									
	Total	278	9,776,827	297	9,637,702	281	276	7,604,052	(2,033,650)	(21)

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CITY OF PHILADELPHIA
- FISCAL 2013 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department	No.	Division	No.
STREETS	12	HIGHWAYS	12
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	GENERAL	01

Code	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering	5,800	3,000	3,000	3,000	
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	48,300	48,500	48,500	48,500	
209	Telephone & Communication					
210	Postal Services		200			
211	Transportation	4,568	9,000	9,000	9,000	
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	45				
231	Overtime Meals					
240	Advertising & Promotional Activities	1,293				
250	Professional Services	131,625	245,998	245,998	245,998	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	17,645	500			
256	Seminar & Training Sessions	220	16,000	16,000	16,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	83,909	77,700	77,700	77,700	
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	6,976,687	75,243	75,243	4,075,243	4,000,000
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	487	2,000			
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)			2,700	2,700	
	Total	7,270,579	478,141	478,141	4,478,141	4,000,000

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

Department	No.	Division	No.
STREETS	12	HIGHWAYS	12
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	GENERAL	01

Code (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
	Schedule 300 - Materials & Supplies					
301	Agricultural & Botanical	412				
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		1,365	1,365	1,365	
305	Building & Construction	436,434	1,022,886	1,017,886	817,886	(200,000)
306	Library Materials					
307	Chemicals & Gases	2,127,954	5,937	5,937	5,937	
308	Dry Goods, Notions & Wearing Apparel	18,491	20,790	20,790	20,790	
309	Cordage & Fibers	444				
310	Electrical & Communication	30,816	18,448	18,448	18,448	
311	General Equipment & Machinery	1,695	1,212	1,212	1,212	
312	Fire Fighting & Safety	13,862	10,161	10,161	10,161	
313	Food	1,042				
314	Fuel - Heating & Cooling	10,000	10,000	10,000	10,000	
316	General Hardware & Minor Tools	33,275	32,922	32,922	32,922	
317	Hospital & Laboratory		520	520	520	
318	Janitorial, Laundry & Household	9,124	1,640	1,640	1,640	
320	Office Materials & Supplies	25,798	13,200	13,200	13,200	
322	Small Power Tools & Hand Tools	40,410	18,367	18,367	18,367	
323	Plumbing, AC & Space Heating	16,390	15,405	15,405	15,405	
324	Precision, Photographic & Artists	14,658	11,830	11,830	11,830	
325	Printing	6,493	8,785	8,785	8,785	
326	Recreational & Educational					
328	Vehicle Parts & Accessories	29,543	11,500	16,500	16,500	
335	Lubricants	19,128				
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	29,322	10,505	10,505	10,505	
345	Gasoline	10				
399	Other Materials & Supplies (not otherwise classified)					
	Total	2,865,300	1,215,473	1,215,473	1,015,473	(200,000)
	Schedule 400 - Equipment					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	3,494				
411	General Equipment & Machinery	2,274	17,304	9,513	9,513	
412	Fire Fighting & Emergency	2,686				
417	Hospital & Laboratory					
420	Office Equipment	54,403	8,245	8,245	8,245	
423	Plumbing, AC & Space Heating	2,709	2,566	10,487	10,487	
424	Precision, Photographic & Artists	229				
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles	136,830				
430	Furniture & Furnishings	15,239	5,000	5,000	5,000	
499	Other Equipment (not otherwise classified)	360	130			
	Total	218,223	33,245	33,245	33,245	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 500 - 700 - 800 - 900

Department	No.	Division	No.
STREETS	12	HIGHWAYS	12
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	GENERAL	01

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

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SUPPORTING DETAIL
PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
STREETS	12	HIGHWAYS	12
Type of Service		**Fund**	**No.**
PROFESSIONAL SERVICES		GENERAL	01

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriation (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	131,563	245,998	245,998	245,998	
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 '12, '13		15,000	15,000	Architect and Engineer Service
250	Philadelphia Towing and Transport		34,525		Towing Service for Resurfacing Project.
250	Robs Automotive & Collision Center	57,788	75,475	86,500	Towing Service
250	CBG Communications	15,000	20,000	20,000	ROW Mgmt Consulting
250	Weather Data Network	1,000	1,000	1,000	Weather Projection Services
250	Rockwell Automation	30,000	30,000	30,000	Consulting & Repairs to Passyunk Ave. Drawbridge
250	PA. One Call System	23,875	40,000	45,000	Mech/Elect Eng & Design Services
250	Stanley Security Solutions	3,900	28,498	28,498	Locksmith & Misc. Services
250	Swiftreach Networks			20,000	Telephone Notification Service
250	Jack's Camera		1,500		Film Developing
	Total Class 250's	131,563	245,998	245,998	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET -

SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290

Department	No.	Division	No.
STREETS	12	HIGHWAYS	12
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	GENERAL	01

Minor Object Code	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	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2011 Actual Obligations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
260	Repair & Maintenance					
	Bridges, roads, facilities and equipment		83,909	77,700	77,700	
285	Rents					
	Snow and pothole patching equipment rentals		6,976,687	75,243	4,075,243	4,000,000
305	Building and Construction					
	Ferrous metals, cement, block, lumber, paint, chain link fencing, asphalt, etc.		436,434	1,017,886	817,886	(200,000)
307	Chemicals and Gases					
	Road salt, asphalt release agent, etc.		2,127,954	5,937	5,937	
420	Office Equipment					
	Shredder, Sorter & Printer		54,403	8,245	8,245	
428	Vehicles					
	Ford Escape XLS		136,830			
902	Miscellaneous Advances					
	Snow Contingency			4,000,000		(4,000,000)

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
STREETS	12	HIGHWAYS	12
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	COUNTY LIQUID FUELS TAX	04

Major Objectives

SEE GENERAL FUND

Summary by Class

Class	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,734,000	3,734,000	3,734,000	3,734,000	
b)	Fringe Benefits					
200	Purchase of Services		5,000	5,000	5,000	
300	Materials and Supplies	343,694	256,330	256,330	256,330	
400	Equipment		80,000	80,000	80,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	15,000	18,670	18,670	18,670	
900	Advances and Misc. Payments					
	Total	4,092,694	4,094,000	4,094,000	4,094,000	

Summary of Positions

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

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
STREETS	12	HIGHWAYS	12
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	COUNTY LIQUID FUELS TAX	04

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	See General Fund						3,734,000	
	Total Gross Requirements						3,734,000	
	Plus: Earned Increment							
	Plus: Longevity							
	Less: Vacancy Allowance							
	Total Budget Request						3,734,000	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2011 Actual Positions @ 6/30/11 (3)	Fiscal 2011 Actual Obligations (4)	Fiscal 2012 Budgeted Positions (5)	Fiscal 2012 Estimated Obligations (6)	Fiscal 2012 Increment Run Dec-11 (7)	Fiscal 2013 Budgeted Positions (8)	Fiscal 2013 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Full Time		3,414,263		3,734,000			3,734,000		
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		319,737							
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.									
10	Signing Bonus Payments									
	Total		3,734,000		3,734,000			3,734,000		

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department	No.	Division	No.
STREETS	12	HIGHWAYS	12
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	COUNTY LIQUID FUELS TAX	04

Code	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
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		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					
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	5,000	5,000	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

Department	No.	Division	No.
STREETS	12	HIGHWAYS	12
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	COUNTY LIQUID FUELS TAX	04

Code	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 300 - Materials & Supplies					
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	309,201	234,600	234,600	234,600	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery	34,494	21,730	21,730	21,730	
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	343,694	256,330	256,330	256,330	
	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		80,000	80,000	80,000	
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total		80,000	80,000	80,000	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 500 - 700 - 800 - 900

Department	No.	Division	No.
STREETS	12	HIGHWAYS	12
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	COUNTY LIQUID FUELS TAX	04

Code	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 500 - Contributions, Indemnities & Taxes					
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	Total					
	Schedule 700 - Debt Services					
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
	Schedule 800 - Payments to Other Funds					
801	Payments to General Fund	15,000	18,670	18,670	18,670	
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
810	Payments to Productivity Bank					
812	Payments to Grants Revenue Fund					
	Total	15,000	18,670	18,670	18,670	
	Schedule 900 - Advances and Other Miscellaneous Payments					
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290

Department	No.	Division	No.
STREETS	12	HIGHWAYS	12
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	COUNTY LIQUID FUELS TAX	04

Minor Object Code	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	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2011 Actual Obligations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
305	Building and Construction					
	Highway materials: asphalt, superpatch, cement, ready mix, stone, sand, etc.		309,201	234,600	234,600	
428	Vehicles					
	Street paving equipment			80,000	80,000	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
STREETS	12	HIGHWAYS	12
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	SPECIAL GASOLINE TAX	05

Major Objectives

SEE GENERAL FUND

Summary by Class

Class	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services				1,000,000	1,000,000
b)	Fringe Benefits					
200	Purchase of Services	501,857	720,892	720,892	720,892	
300	Materials and Supplies	3,623,152	3,259,212	3,259,212	2,419,212	(840,000)
400	Equipment	86,190	589,508	589,508	589,508	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds				5,000	5,000
900	Advances and Misc. Payments					
	Total	4,211,198	4,569,612	4,569,612	4,734,612	165,000

Summary of Positions

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

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
STREETS	12	HIGHWAYS	12
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	SPECIAL GASOLINE TAX	05

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	See General Fund						1,000,000	
	Total Gross Requirements						1,000,000	
	Plus: Earned Increment							
	Plus: Longevity							
	Less: Vacancy Allowance							
	Total Budget Request						1,000,000	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2011 Actual Positions @ 6/30/11 (3)	Fiscal 2011 Actual Obligations (4)	Fiscal 2012 Budgeted Positions (5)	Fiscal 2012 Estimated Obligations (6)	Fiscal 2012 Increment Run Dec-11 (7)	Fiscal 2013 Budgeted Positions (8)	Fiscal 2013 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Full Time							1,000,000	1,000,000	
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							1,000,000	1,000,000	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department	No.	Division	No.
STREETS	12	HIGHWAYS	12
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	SPECIAL GASOLINE TAX	05

Code	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	298,445	47,706	47,706	47,706	
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				250,000	250,000
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	203,411	673,186	673,186	423,186	(250,000)
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	501,857	720,892	720,892	720,892	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

Department	No.	Division	No.
STREETS	12	HIGHWAYS	12
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	SPECIAL GASOLINE TAX	05

Code	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 300 - Materials & Supplies					
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	1,002,184	1,429,453	1,429,453	1,429,453	
306	Library Materials					
307	Chemicals & Gases	2,576,878	1,755,325	1,755,325	915,325	(840,000)
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety	44,090	52,704	52,704	52,704	
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		21,730	21,730	21,730	
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	3,623,152	3,259,212	3,259,212	2,419,212	(840,000)
	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		63,508	63,508	63,508	
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles	86,190	526,000	526,000	526,000	
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total	86,190	589,508	589,508	589,508	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 500 - 700 - 800 - 900

Department	No.	Division	No.
STREETS	12	HIGHWAYS	12
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	SPECIAL GASOLINE TAX	05

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

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290

Department	No.	Division	No.
STREETS	12	HIGHWAYS	12
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	SPECIAL GASOLINE TAX	05

Minor Object Code	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	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2011 Actual Obligations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
260	Repair & Maintenance Charges					
	Repair and Maintenance				250,000	250,000
285	Rents					
	Snow and pothole patching equipment rentals		203,411	673,186	423,186	(250,000)
305	Building and Construction					
	ready mix, stone, sand, etc		1,002,184	1,429,453	1,429,453	
307	Chemicals and Gases					
	Road salt, asphalt release agent, etc.		2,576,878	1,755,325	915,325	(840,000)
312	Firefighting and Safety					
	Barricades and traffic cones		44,090	52,704	52,704	
424	Precision, Photographic & Artists					
	Sensing equipment			63,508	63,508	
428	Vehicles - Motor and Motorless					
	Street paving equipment		86,190	526,000	526,000	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
STREETS	12	HIGHWAYS	12
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	GRANTS REVENUE	08

Major Objectives

SEE GENERAL FUND

Summary by Class

Class	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	226,074	444,926	547,074	85,620	(461,454)
b)	Fringe Benefits	146,201	314,356	391,289		(391,289)
200	Purchase of Services	244,983	2,122,000	82,963	82,963	
300	Materials and Supplies		4,000,000			
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	617,258	6,881,282	1,021,326	168,583	(852,743)

Summary of Positions

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

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
STREETS	12	HIGHWAYS	12
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	GRANTS REVENUE	08

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Total Full Time						85,620	
	Temporary and Seasonal							
	Regular Overtime							
	Holiday Overtime							
	Shift Differential							
	Lump Sum Separation Payments							
	Total Gross Requirements						85,620	
	Plus: Earned Increment							
	Plus: Longevity							
	Less: Vacancy Allowance							
	Total Budget Request						85,620	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2011 Actual Positions @ 6/30/11 (3)	Fiscal 2011 Actual Obligations (4)	Fiscal 2012 Budgeted Positions (5)	Fiscal 2012 Estimated Obligations (6)	Fiscal 2012 Increment Run Dec-11 (7)	Fiscal 2013 Budgeted Positions (8)	Fiscal 2013 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Full Time		200,995		547,074			85,620	(461,454)	
2	Part Time									
3	Temporary and Seasonal		12,958							
4	Fees to Board Members									
5	Regular Overtime		12,121							
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.									
10	Signing Bonus Payments									
	Total		226,074		547,074			85,620	(461,454)	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
STREETS	12	HIGHWAYS	12
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
X	Federal	American Recovery and Reinvestment Act - Citywide 101	G12747
	State	**Award Period**	**Type of Grant**
	Other Govt.	10/14/2009 - 6/30/2012	Reimbursement
	Local (Non-Govt.)		

Matching Requirements

None

Grant Objective

Resurfacing of city streets.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	135,763	231,000	325,726		(325,726)
100 b)	Fringe Benefits - Total	101,074	171,000	239,560		(239,560)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	3,444				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,926				
	Class 190 - Pension Obligation Bonds	6,700				
	Class 191 - Pension Contributions	44,556				
	Class 192 - FICA	7,087				
	Class 193 - Health / Medical	36,725	171,000	239,560		(239,560)
	Class 194 - Group Life	192				
	Class 195 - Group Legal	444				
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	236,837	402,000	565,286		(565,286)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	236,837	402,000	565,286		(565,286)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	236,837	402,000	565,286		(565,286)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 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 2013 OPERATING-BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
STREETS	12	HIGHWAYS	12
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
X	Federal	American Recovery and Reinvestment Act - Citywide 102	G12747
	State	Award Period	Type of Grant
	Other Govt.	12/3/2009 - 6/30/2012	Reimbursement
	Local (Non-Govt.)		

Matching Requirements

None

Grant Objective

Resurfacing of city streets.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	37,728	130,000	220,276		(220,276)
100 b)	Fringe Benefits - Total	32,711	92,000	150,060		(150,060)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	862				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	576				
	Class 190 - Pension Obligation Bonds	2,618				
	Class 191 - Pension Contributions	16,472				
	Class 192 - FICA	2,033				
	Class 193 - Health / Medical	9,972	92,000	150,060		(150,060)
	Class 194 - Group Life	55				
	Class 195 - Group Legal	123				
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	70,439	222,000	370,336		(370,336)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	70,439	222,000	370,336		(370,336)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	70,439	222,000	370,336		(370,336)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 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 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
STREETS	12	HIGHWAYS	12
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	American Recovery and Reinvestment Act - Center City Resurfacing	G12749
	State	**Award Period**	**Type of Grant**
	Other Govt.	1/4/2010 - 6/30/2012	Reimbursement
	Local (Non-Govt.)		

Matching Requirements

None

Grant Objective

Resurfacing of city streets.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	52,585	20,000	1,072		(1,072)
100 b)	Fringe Benefits - Total	12,416	13,000	1,669		(1,669)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,013				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	635				
	Class 190 - Pension Obligation Bonds	81				
	Class 191 - Pension Contributions	1,594				
	Class 192 - FICA	2,525				
	Class 193 - Health / Medical	6,429	13,000	1,669		(1,669)
	Class 194 - Group Life	48				
	Class 195 - Group Legal	91				
200	Purchase of Services	244,983	122,000	82,963	82,963	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	309,984	155,000	85,704	82,963	(2,741)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	309,984	155,000	85,704	82,963	(2,741)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	309,984	155,000	85,704	82,963	(2,741)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 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 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
STREETS	12	HIGHWAYS	12
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
	Federal	Safety and Operational Enhancements Grant Program	NEW
X	*State*	**Award Period**	**Type of Grant**
	Other Govt.	7/1/2011 - 6/30/2012	Reimbursement
	Local (Non-Govt.)		

Matching Requirements

None

Grant Objective

Contracted services and material purchases for pending PennDOT safety grant requests.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
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		2,000,000			
300	Materials and Supplies		4,000,000			
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		6,000,000			

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State		6,000,000			
300	Other Governments					
400	Local (Non-Governmental)					
	Total		6,000,000			

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 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 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
STREETS	12	HIGHWAYS	12
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
X	Federal	Tiger Grant - Program Management	NEW
	State	**Award Period**	**Type of Grant**
	Other Govt.	7/1/2012 - 6/30/2013	Reimbursement
	Local (Non-Govt.)		

Matching Requirements

None

Grant Objective

Contracted services and material purchases for pending PennDOT safety grant requests.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services		63,926			
100 b)	Fringe Benefits - Total		38,356			
	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		38,356			
	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		102,282			

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal		102,282			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		102,282			

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 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 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
STREETS	12	HIGHWAYS	12
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	National Bridge Inspection System	NEW
	State	**Award Period**	**Type of Grant**
	Other Govt.	7/1/2012 - 6/30/2014	Reimbursement
	Local (Non-Govt.)		

Matching Requirements

None

Grant Objective

Bridge Inspection

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services				85,620	85,620
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				85,620	85,620

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal				85,620	85,620
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total				85,620	85,620

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/13 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 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 2013 OPERATING BUDGET

DIVISION SUMMARY - ALL FUNDS

Department	No.	Division	No.
STREETS	12	STREET LIGHTING	13
Program	**No.**		
TRANS-STREETS AND HIGHWAYS	221		

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	961,123	1,087,549	1,087,549	1,087,549	
b)	Fringe Benefits					
200	Purchase of Services	15,692,034	17,457,063	15,912,714	15,685,714	(227,000)
300	Materials and Supplies	654,217	955,856	955,856	955,856	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	17,307,374	19,500,468	17,956,119	17,729,119	(227,000)

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
01	General	2,327,998	3,327,329	2,782,980	2,115,980	(667,000)
04	County Liquid Fuels Tax	856,000	856,000	856,000	856,000	
05	Special Gasoline Tax	14,123,376	14,317,139	14,317,139	14,757,139	440,000
08	Grants Revenue		1,000,000			
	Total	17,307,374	19,500,468	17,956,119	17,729,119	(227,000)

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Increment Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	19	22	20	22	
	Total Full Time	19	22	20	22	

Summary of Part Time Positions by Fund

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

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
STREETS	12	STREET LIGHTING	13
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	GENERAL	01

Major Objectives

The Street Lighting Division is responsible for the design, installation and operation of the city's street lighting system. Major goals of the division are:

1. To minimize energy usage and minimize operating cost by application of state-of-the-art improvements and programmed system maintenance.
2. To keep the system in a good state of repair by reducing the outage rate to a minimum.

Summary by Class

Class	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	961,123	1,087,549	1,087,549	1,087,549	
b)	Fringe Benefits					
200	Purchase of Services	773,138	1,344,405	800,056	573,056	(227,000)
300	Materials and Supplies	593,737	895,375	895,375	455,375	(440,000)
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,327,998	3,327,329	2,782,980	2,115,980	(667,000)

Summary of Positions

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

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
STREETS	12	STREET LIGHTING	13
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	GENERAL	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	01 - Street Lighting Administration							
1	Construction Engineer 1	55,871 - 71,835	1	1	1	1	73,661	
	Subtotal - Street Lighting Administration		1	1	1	1	73,661	
	02 - System Operations							
2	Construction Project Technician 1	38,913 - 42,810	1		1	1	43,835	1
3	Public Works Electrical Technician	36,990 - 40,594	10	11	11	11	442,352	
4	Stores Worker	31,495 - 34,273	1	1	1	1	35,098	
5	Street Lighting Crew Chief	38,912 - 42,809	1	1	1	1	43,835	
6	Street Lighting Inspector 1	36,185 - 39,657	1	1	1	1	40,682	
7	Street Lighting Superintendent	46,313 - 59,538	1	1	1	1	61,163	
8	Trades Helper (Electrical)	30,584 - 33,241	3	6	3	5	166,235	(1)
	Subtotal - Systems Operations		18	21	19	21	833,200	
	Total Full Time		19	22	20	22	906,861	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
STREETS	12	STREET LIGHTING	13
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	GENERAL	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Total Full Time		19	22	20	22	906,861	
	Temporary and Seasonal							
	Regular Overtime						168,370	
	Holiday Overtime						4,501	
	Shift Differential						1,558	
	Lump Sum Separation Payments						6,259	
	Total Gross Requirements		19	22	20	22	1,087,549	
	Plus: Earned Increment							
	Plus: Longevity							
	Less: Vacancy Allowance							
	Total Budget Request						1,087,549	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2011 Actual Positions @ 6/30/11 (3)	Fiscal 2011 Actual Obligations (4)	Fiscal 2012 Budgeted Positions (5)	Fiscal 2012 Estimated Obligations (6)	Fiscal 2012 Increment Run Dec-11 (7)	Fiscal 2013 Budgeted Positions (8)	Fiscal 2013 Obligation Level (9)	Inc. / (Dec.) In Requirs. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Full Time	19	812,302	22	914,306	20	22	906,861	(7,445)	
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		140,601		163,541			168,370	4,829	
6	Holiday Overtime		6,691		3,701			4,501	800	
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		1,529		1,501			1,558	57	
9	Lump Sum Sep. Pmts.				4,500			6,259	1,759	
10	Signing Bonus Payments									
	Total	19	961,123	22	1,087,549	20	22	1,087,549		

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department	No.	Division	No.
STREETS	12	STREET LIGHTING	13
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	GENERAL	01

Code	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering	480				
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal		9,750	9,750	9,750	
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		2,750	2,750	125,750	123,000
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions		250			
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	772,658	1,330,655	786,146	436,146	(350,000)
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		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)			1,410	1,410	
	Total	773,138	1,344,405	800,056	573,056	(227,000)

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

Department	No.	Division	No.
STREETS	12	STREET LIGHTING	13
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	GENERAL	01

Code (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
	Schedule 300 - Materials & Supplies					
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	3,742	1,007	1,007	1,007	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	4,139	530	575	575	
309	Cordage & Fibers					
310	Electrical & Communication	551,126	874,408	874,363	434,363	(440,000)
311	General Equipment & Machinery					
312	Fire Fighting & Safety	3,067				
313	Food	250				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	8,122	8,000	8,000	8,000	
317	Hospital & Laboratory	1,701				
318	Janitorial, Laundry & Household	1,920	1,593	1,593	1,593	
320	Office Materials & Supplies	2,307	2,782	2,782	2,782	
322	Small Power Tools & Hand Tools	16,358	5,000	5,000	5,000	
323	Plumbing, AC & Space Heating	29	1,000	1,000	1,000	
324	Precision, Photographic & Artists					
325	Printing	46	55	55	55	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	928	1,000	1,000	1,000	
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	593,737	895,375	895,375	455,375	(440,000)
	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					

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SUPPORTING DETAIL
PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
STREETS	12	STREET LIGHTING	13
Type of Service		**Fund**	**No.**
PROFESSIONAL SERVICES		GENERAL	01

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriation (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services		2,750	2,750	125,750	123,000
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	Stanley Security			2,750	Locksmith Services
250	To Be Determined '12, '13		2,750	123,000	Strategic Plan
	Total Class 250's		2,750	125,750	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290

Department	No.	Division	No.
STREETS	12	STREET LIGHTING	13
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	GENERAL	01

Minor Object Code	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	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2011 Actual Obligations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
260	Repairs and Maintenance					
	Street and alley lighting maintenance		772,658	786,146	436,146	(350,000)
310	Electrical and Communication					
	Electrical supplies for street lights		551,126	874,363	434,363	(440,000)

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
STREETS	12	STREET LIGHTING	13
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	COUNTY LIQUID FUELS TAX	04

Major Objectives

SEE GENERAL FUND

Summary by Class

Class	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Fringe Benefits					
200	Purchase of Services	856,000	856,000	856,000	856,000	
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	856,000	856,000	856,000	856,000	

Summary of Positions

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

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department	No.	Division	No.
STREETS	12	STREET LIGHTING	13
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	COUNTY LIQUID FUELS TAX	04

Code	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current	651,000	651,000	651,000	651,000	
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	205,000	205,000	205,000	205,000	
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	856,000	856,000	856,000	856,000	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290

Department	No.	Division	No.
STREETS	12	STREET LIGHTING	13
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	COUNTY LIQUID FUELS TAX	04

Minor Object Code	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	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2011 Actual Obligations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
220	Electric Current					
	Street and alley lighting					
	(Distribution)		651,000	252,588	252,588	
	(Supply)			398,412	398,412	
	Total Class 220		651,000	651,000	651,000	
260	Repairs and Maintenance					
	Street and alley lighting maintenance		205,000	205,000	205,000	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
STREETS	12	STREET LIGHTING	13
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	SPECIAL GASOLINE TAX	05

Major Objectives

SEE GENERAL FUND

Summary by Class

Class	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Fringe Benefits					
200	Purchase of Services	14,062,896	14,256,658	14,256,658	14,256,658	
300	Materials and Supplies	60,481	60,481	60,481	500,481	440,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	14,123,377	14,317,139	14,317,139	14,757,139	440,000

Summary of Positions

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

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department	No.	Division	No.
STREETS	12	STREET LIGHTING	13
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	SPECIAL GASOLINE TAX	05

Code	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current	13,542,896	13,806,658	13,262,309	13,262,309	
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	520,000	450,000	994,349	994,349	
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					
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	14,062,896	14,256,658	14,256,658	14,256,658	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

Department	No.	Division	No.
STREETS	12	STREET LIGHTING	13
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	SPECIAL GASOLINE TAX	05

Code	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 300 - Materials & Supplies					
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	60,481	60,481	60,481	500,481	440,000
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	60,481	60,481	60,481	500,481	440,000
	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					

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CITY OF PHILADELPHIA

- FISCAL 2013 OPERATING BUDGET

SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290

Department	No.	Division	No.
STREETS	12	STREET LIGHTING	13
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	SPECIAL GASOLINE TAX	05

Minor Object Code	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	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2011 Actual Obligations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
220	Electric Current					
	Street and alley lighting					
	(Distribution)		1,499,274	8,652,096	8,652,096	
	(Supply)		12,043,622	4,610,213	4,610,213	
	Total Class 220		13,542,896	13,262,309	13,262,309	
260	Repairs and Maintenance					
	Street and alley lighting maintenance		520,000	994,349	994,349	
310	Electrical and Communication					
	Electrical supplies for street lights		60,481	60,481	500,481	440,000

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
STREETS	12	STREET LIGHTING	13
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	GRANTS REVENUE	08

Major Objectives

SEE GENERAL FUND

Summary by Class

Class	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Fringe Benefits					
200	Purchase of Services		1,000,000			
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			1,000,000			

Summary of Positions

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

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
STREETS	12	STREET LIGHTING	13
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
	Federal	Safety and Operational Enhancements Grant Program	NEW
X	*State*	Award Period	Type of Grant
	Other Govt.	7/1/2012 - 6/30/2013	Reimbursement
	Local (Non-Govt.)		

Matching Requirements

None

Grant Objective

Contracted services for pending energy grant requests.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
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		1,000,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		1,000,000			

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State		1,000,000			
300	Other Governments					
400	Local (Non-Governmental)					
	Total		1,000,000			

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 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 2013 OPERATING BUDGET

DIVISION SUMMARY - ALL FUNDS

Department	No.	Division	No.
STREETS	12	TRAFFIC ENGINEERING	14
Program	**No.**		
TRANS-STREETS AND HIGHWAYS	221		

Summary by Class

Class	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,742,276	3,975,157	3,881,321	3,849,157	(32,164)
b)	Fringe Benefits	186,781	96,000	24,130		(24,130)
200	Purchase of Services	901,862	3,966,982	5,070,630	12,078,532	7,007,902
300	Materials and Supplies	1,900,252	923,741	953,585	1,923,741	970,156
400	Equipment	40,124	46,442	46,442	46,442	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	5,000	5,000	5,000	5,000	
900	Advances and Misc. Payments					
	Total	6,776,295	9,013,322	9,981,108	17,902,872	7,921,764

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	3,627,387	3,447,073	3,447,073	3,574,073	127,000
05	Special Gasoline Tax	1,744,513	1,967,249	1,967,249	1,967,249	
08	Grants Revenue	1,404,395	3,599,000	4,566,786	12,361,550	7,794,764
	Total	6,776,295	9,013,322	9,981,108	17,902,872	7,921,764

Summary of Full Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/11	Fiscal 2012 Budgeted Pos.	Increment Run Dec-11	Fiscal 2013 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	78	86	81	90	4
	Total Full Time	78	86	81	90	4

Summary of Part Time Positions by Fund

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

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
STREETS	12	TRAFFIC ENGINEERING	14
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	GENERAL	01

Major Objectives

Traffic Engineering establishes and determines the type and location of all signs, signals, markings and devices for regulating and controlling vehicular and pedestrian traffic. Its employees install, maintain and operate traffic control devices, compile traffic data, prepare engineering studies, and analyze the causes of accidents, so as to provide for the safe flow of traffic in the City.

Summary by Class

Class	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,503,999	2,822,157	2,822,157	2,849,157	27,000
b)	Fringe Benefits					
200	Purchase of Services	70,862	135,982	135,982	235,982	100,000
300	Materials and Supplies	1,012,403	442,492	442,492	442,492	
400	Equipment	40,124	46,442	46,442	46,442	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,627,387	3,447,073	3,447,073	3,574,073	127,000

Summary of Positions

Code	Category	Actual Positions @ 6/30/11	Fiscal 2012 Budgeted Positions	Increment Run Dec-11	Fiscal 2013 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	78	86	81	90	4
111	Part Time					
	Total	78	86	81	90	4

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
STREETS	12	TRAFFIC ENGINEERING	14
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	GENERAL	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	01 - Traffic Administration							
1	Chief Traffic Engineer	74,383 - 95,630	1	1	1	1	91,144	
2	Executive Secretary	29,579 - 38,029	1	1	1	1	39,255	
	Subtotal - Traffic Administration		2	2	2	2	130,399	
	02 - Traffic Engineering							
3	Civil Engineer 2	50,319 - 56,617	1	1	1	1	56,617	
4	Construction Engineer 1	55,871 - 71,835	1	1	1	1	56,897	
5	Consturction Project Technician 2	41,079 - 45,278	1			1	41,079	1
6	Engineering Aide 1	30,584 - 33,241	1	1	1	1	33,867	
7	Graduate Civil Engineer (TOC)	47,818 - 47,818	1		1	4	191,272	4
8	Project Design Engineer	59,901 - 77,013		1		1	59,901	
9	Street Crew Chief 2	36,990 - 40,594	1	1	1	1	41,619	
10	Street Repair Crew Chief 1	34,386 - 37,560	1	1	1	1	38,586	
11	Traffic District Engineer (TOC)	55,871 - 71,835	3	3	3	4	273,655	1
12	Traffic Engineer	63,925 - 82,194	2	2	2	2	162,038	
13	Traffic Investigator 1	35,288 - 38,602	1	1	1	1	40,028	
14	Traffic Investigator 2	37,896 - 41,641	5	5	5	5	210,230	
	Subtotal - Traffic Engineering		18	17	17	23	1,205,789	6
	03 - Traffic Signs							
15	Building Maintenance Mechanic	36,186 - 39,657	1	1	1	1	37,327	
16	Clerk 3	33,489 - 36,542	1	1	1	1	37,567	
17	General Departmental Worker	27,277 - 29,273		1	1	1	29,899	
18	Laborer	28,334 - 30,636	3	3	3	3	95,583	
19	Painting Group Leader (Sign Fabrication)	38,912 - 42,809	1	1		1	38,912	
20	Semiskilled Laborer	30,584 - 33,241	10	14	12	12	389,406	(2)
21	Sign Fabricator	36,186 - 39,657	2	1	2	1	40,482	
22	Stores Supervisor	35,288 - 38,603		1		1	35,288	
23	Stores Worker	31,495 - 34,273	1	1		1	31,495	
24	Street Crew Chief 2	36,990 - 40,594	3	3	3	3	117,807	
25	Street Repair Crew Chief 1	34,386 - 37,560	2	3	1	2	73,172	(1)
26	Street Repair Supervisor	41,079 - 45,278	1		1	1	41,079	1
27	Trades Helper	30,584 - 33,241	2	3	3	3	99,118	
28	Traffic Sign Supervisor	40,425 - 51,958	1	1	1	1	50,298	
	Subtotal - Traffic Signs		28	34	29	32	1,117,433	(2)

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
STREETS	12	TRAFFIC ENGINEERING	14
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	GENERAL	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	04 -Traffic Signals and Systems							
29	Consturction Project Technician 1	38,913 - 42,810		1	1	1	42,810	
30	Electrician 2	36,990 - 40,594	1	1	1	1	41,419	
31	Electronic Technician 2	41,078 - 45,278	1	1		1	41,078	
32	Equipment Operator 1	31,495 - 34,273	2	2	2	2	71,796	
33	Public Works Electrical Technician	36,990 - 40,594	12	16	15	16	604,797	
34	Semiskilled Laborer	30,584 - 33,242	1		1			
35	Stores Worker	31,495 - 34,273			1			
36	Trades Helper (Electrical)	30,584 - 33,241	8	6	7	6	187,088	
37	Traffic Signal Group Leader	38,912 - 42,809	3	3	3	3	131,105	
38	Traffic Signal Supervisor 1	37,189 - 47,818	2	2	2	2	97,686	
39	Traffic Signal Supervisor 2	44,034 - 56,616		1		1	44,034	
	Subtotal - Traffic Signals and Systems		30	33	33	33	1,261,813	
	Summary by Responsibility Center							
	01 - Traffic Administration		2	2	2	2	130,399	
	02 - Traffic Engineering		18	17	17	23	1,205,789	6
	03 - Traffic Signs		28	34	29	32	1,117,433	(2)
	04 - Traffic Signals and Systems		30	33	33	33	1,261,813	
	Total Full Time		78	86	81	90	3,715,434	4

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

- -

Department	No.	Division	No.
STREETS	12	TRAFFIC ENGINEERING	14
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	GENERAL	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Total Full Time		78	86	81	90	3,715,434	4
	Less: Special Gasoline Tax Fund (05)						(1,000,000)	
	Less: Grants Revenue Fund (08)							
	Net Full Time						2,715,434	
	Temporary and Seasonal							
	Regular Overtime						248,670	
	Holiday Overtime						14,142	
	Shift Differential						11,324	
	Lump Sum Separation Payments						36,877	
	Total Gross Requirements		78	86	81	90	3,026,447	4
	Plus: Earned Increment							
	Plus: Longevity							
	Less: Vacancy Allowance						(177,290)	
	Total Budget Request						2,849,157	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2011 Actual Positions @ 6/30/11 (3)	Fiscal 2011 Actual Obligations (4)	Fiscal 2012 Budgeted Positions (5)	Fiscal 2012 Estimated Obligations (6)	Fiscal 2012 Increment Run Dec-11 (7)	Fiscal 2013 Budgeted Positions (8)	Fiscal 2013 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Full Time	78	2,281,414	86	2,471,802	81	90	2,538,144	66,342	4
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		157,886		292,224			248,670	(43,554)	
6	Holiday Overtime		7,297		14,474			14,142	(332)	
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		2,430		9,676			11,324	1,648	
9	Lump Sum Sep. Pmts.		54,972		33,981			36,877	2,896	
10	Signing Bonus Payments									
	Total	78	2,503,999	86	2,822,157	81	90	2,849,157	27,000	4

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department	No.	Division	No.
STREETS	12	TRAFFIC ENGINEERING	14
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	GENERAL	01

Code	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering	780				
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	124	874			
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	280				
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	46,000	103,097	103,097	203,097	100,000
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	165				
256	Seminar & Training Sessions	1,940	600			
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	11,147	18,000	21,227	21,227	
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	10,425	13,411	10,184	10,184	
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)			1,474	1,474	
	Total	70,862	135,982	135,982	235,982	100,000

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

Department	No.	Division	No.
STREETS	12	TRAFFIC ENGINEERING	14
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	GENERAL	01

Code (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
	Schedule 300 - Materials & Supplies					
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	34	491	491	491	
305	Building & Construction	32,603	103,116	98,434	98,434	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	16,932	14,301	14,301	14,301	
309	Cordage & Fibers		728	728	728	
310	Electrical & Communication	786,446	202,830	202,830	202,830	
311	General Equipment & Machinery	352	1,274	1,274	1,274	
312	Fire Fighting & Safety	4,486	910	910	910	
313	Food	500				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	64,361	59,701	59,701	59,701	
317	Hospital & Laboratory	5,318				
318	Janitorial, Laundry & Household	7,171	5,000	9,682	9,682	
320	Office Materials & Supplies	26,487	10,920	10,920	10,920	
322	Small Power Tools & Hand Tools	50,025	21,567	21,567	21,567	
323	Plumbing, AC & Space Heating		910	910	910	
324	Precision, Photographic & Artists	14,660	18,200	18,200	18,200	
325	Printing	1,615	1,820	1,820	1,820	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants	208	269	269	269	
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	1,207	455	455	455	
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	1,012,403	442,492	442,492	442,492	
	Schedule 400 - Equipment					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		15,705	15,705	15,705	
411	General Equipment & Machinery	36,914	21,476	21,476	21,476	
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		2,521	2,521	2,521	
423	Plumbing, AC & Space Heating		910	910	910	
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	3,210	5,830	5,830	5,830	
499	Other Equipment (not otherwise classified)					
	Total	40,124	46,442	46,442	46,442	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SUPPORTING DETAIL
PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
STREETS	12	TRAFFIC ENGINEERING	14
Type of Service		**Fund**	**No.**
PROFESSIONAL SERVICES		GENERAL	01

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriation (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	46,000	103,097	103,097	203,097	100,000
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	Safe Master, Stanley Security Solutions		2,500	2,500	Locksmith Services
250	To Be Determined '12, '13		25,000	25,000	KITS Software Maintenance
250	To Be Determined '12, '13		20,704	30,000	SYNCHRO Traffic Software
250	To Be Determined '12, '13		30,000	30,000	One Call/GIS Application
250	Whitehouse Group		9,296		Grant Writing
250	Whitehouse Group			100,000	Fiber Optics
250	To Be Determined '12, '13		6,830	6,830	Training, traffic investigation, maint. & cons
250	PA 1 Call System		5,000	5,000	Underground Utility Tracking
250	To Be Determined '12, '13	46,000	3,767	3,767	Other Contractual Services
	Total Class 250's	46,000	103,097	203,097	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290

Department	No.	Division	No.
STREETS	12	TRAFFIC ENGINEERING	14
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	GENERAL	01

Minor Object Code	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	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2011 Actual Obligations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
305	Building & Construction					
	Traffic signal and sign construction materials		32,603	98,434	98,434	
310	Electrical and Communication					
	Traffic signal supplies		786,446	202,830	202,830	
316	Hardware and Tools					
	Traffic signal and sign hardware		64,361	59,701	59,701	
322	Small Power Tools & Hand Tools					
	Auto & Electrical Tools		50,025	21,567	21,567	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
STREETS	12	TRAFFIC ENGINEERING	14
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	SPECIAL GASOLINE TAX	05

Major Objectives

SEE GENERAL FUND

Summary by Class

Class	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,000,000	1,000,000	1,000,000	1,000,000	
b)	Fringe Benefits					
200	Purchase of Services	481,000	481,000	481,000	481,000	
300	Materials and Supplies	258,513	481,249	481,249	481,249	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	5,000	5,000	5,000	5,000	
900	Advances and Misc. Payments					
	Total	1,744,513	1,967,249	1,967,249	1,967,249	

Summary of Positions

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

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
STREETS	12	TRAFFIC ENGINEERING	14
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	SPECIAL GASOLINE TAX	05

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	See General Fund						1,000,000	
	Total Gross Requirements						1,000,000	
	Plus: Earned Increment							
	Plus: Longevity							
	Less: Vacancy Allowance							
	Total Budget Request						1,000,000	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2011 Actual Positions @ 6/30/11 (3)	Fiscal 2011 Actual Obligations (4)	Fiscal 2012 Budgeted Positions (5)	Fiscal 2012 Estimated Obligations (6)	Fiscal 2012 Increment Run Dec-11 (7)	Fiscal 2013 Budgeted Positions (8)	Fiscal 2013 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Full Time		792,221		1,000,000			1,000,000		
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		193,686							
6	Holiday Overtime		9,521							
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		2,816							
9	Lump Sum Sep. Pmts.		1,756							
10	Signing Bonus Payments									
	Total		1,000,000		1,000,000			1,000,000		

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department	No.	Division	No.
STREETS	12	TRAFFIC ENGINEERING	14
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	SPECIAL GASOLINE TAX	05

Code	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current	481,000	481,000	481,000	481,000	
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	481,000	481,000	481,000	481,000	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

Department	No.	Division	No.
STREETS	12	TRAFFIC ENGINEERING	14
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	SPECIAL GASOLINE TAX	05

Code	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 300 - Materials & Supplies					
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction		60,000	60,000	60,000	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	254,928	396,249	396,249	396,249	
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	3,585	25,000	25,000	25,000	
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	258,513	481,249	481,249	481,249	
	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					

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 500 - 700 - 800 - 900

Department	No.	Division	No.
STREETS	12	TRAFFIC ENGINEERING	14
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	SPECIAL GASOLINE TAX	05

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

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290

Department	No.	Division	No.
STREETS	12	TRAFFIC ENGINEERING	14
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	SPECIAL GASOLINE TAX	05

Minor Object Code	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	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2011 Actual Obligations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
220	Electric Current					
	Traffic signals					
	(Distribution)		481,000	205,744	205,744	
	(Supply)			275,256	275,256	
	Total Class 220		481,000	481,000	481,000	
305	Building and Construction					
	Traffic signal and sign construction materials			60,000	60,000	
310	Electrical and Communication					
	Traffic signal supplies		254,928	396,249	396,249	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
STREETS	12	TRAFFIC ENGINEERING	14
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	GRANTS REVENUE	08

Major Objectives

SEE GENERAL FUND

Summary by Class

Class	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	238,277	153,000	59,164		(59,164)
b)	Fringe Benefits	186,781	96,000	24,130		(24,130)
200	Purchase of Services	350,000	3,350,000	4,453,648	11,361,550	6,907,902
300	Materials and Supplies	629,337		29,844	1,000,000	970,156
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,404,395	3,599,000	4,566,786	12,361,550	7,794,764

Summary of Positions

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

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
STREETS	12	TRAFFIC ENGINEERING	14
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	GRANTS REVENUE	08

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

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2011 Actual Positions @ 6/30/11 (3)	Fiscal 2011 Actual Obligations (4)	Fiscal 2012 Budgeted Positions (5)	Fiscal 2012 Estimated Obligations (6)	Fiscal 2012 Increment Run Dec-11 (7)	Fiscal 2013 Budgeted Positions (8)	Fiscal 2013 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Full Time		238,277		59,164				(59,164)	
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.									
10	Signing Bonus Payments									
	Total		238,277		59,164				(59,164)	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
STREETS	12	TRAFFIC ENGINEERING	14
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	American Recovery and Reinvestment Act - LED Conversions	G12754
	State	**Award Period**	**Type of Grant**
	Other Govt.	9/28/2009 - 9/27/2013	Reimbursement
	Local (Non-Govt.)		

Matching Requirements

None

Grant Objective

LED conversions.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	238,277	153,000	59,164		(59,164)
100 b)	Fringe Benefits - Total	186,781	96,000	24,130		(24,130)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	7,798				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	3,851				
	Class 190 - Pension Obligation Bonds	8,755				
	Class 191 - Pension Contributions	66,692				
	Class 192 - FICA	13,892				
	Class 193 - Health / Medical	84,364	96,000	24,130		(24,130)
	Class 194 - Group Life	391				
	Class 195 - Group Legal	1,038				
200	Purchase of Services					
300	Materials and Supplies	629,337		29,844		(29,844)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,054,394	249,000	113,138		(113,138)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	1,054,394	249,000	113,138		(113,138)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,054,394	249,000	113,138		(113,138)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 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 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
STREETS	12	TRAFFIC ENGINEERING	14
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
	Federal	Safety and Operational Enhancements Grant Program	NEW
X	*State*	**Award Period**	**Type of Grant**
	Other Govt.	7/1/2012 - 6/30/2013	Reimbursement
	Local (Non-Govt.)		

Matching Requirements

None

Grant Objective

Contracted services for pending PennDOT safety grant requests.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
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		3,000,000	4,000,000	11,000,000	7,000,000
300	Materials and Supplies				1,000,000	1,000,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		3,000,000	4,000,000	12,000,000	8,000,000

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State		3,000,000	4,000,000	12,000,000	8,000,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total		3,000,000	4,000,000	12,000,000	8,000,000

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 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 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
STREETS	12	TRAFFIC ENGINEERING	14
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
X	Federal	Citywide Traffic Signal Re-timing	G12574
	State	Award Period: 1/1/2011 - 6/30/2013	Type of Grant: Reimbursement
	Other Govt.		
	Local (Non-Govt.)		

Matching Requirements

None

Grant Objective

Analyze signal corridors and design new signal timings for more efficient traffic flow through the corridor.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
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	350,000	350,000	453,648	361,550	(92,098)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	350,000	350,000	453,648	361,550	(92,098)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	350,000	350,000	453,648		(453,648)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	350,000	350,000	453,648		(453,648)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 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 2013 OPERATING BUDGET

DIVISION SUMMARY - ALL FUNDS

Department	No.	Division	No.
STREETS	12	SANITATION	15
Program	No.		
SERVICES TO PROPERTY-SANITATION	881		

Summary by Class

Class	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	48,359,600	47,560,923	47,580,923	47,580,923	
b)	Fringe Benefits	312				
200	Purchase of Services	44,315,859	47,032,517	44,650,841	48,298,517	3,647,676
300	Materials and Supplies	1,668,189	2,362,289	1,445,116	2,362,289	917,173
400	Equipment	556,471	1,745,923	305,923	1,745,923	1,440,000
500	Contributions, Indemnities and Taxes	6,952,722	48,171	48,171	48,171	
700	Debt Service					
800	Payments to Other Funds	10,000	10,000	10,000	10,000	
900	Advances and Misc. Payments					
	Total	101,863,153	98,759,823	94,040,974	100,045,823	6,004,849

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	97,224,541	90,945,823	89,896,981	92,231,823	2,334,842
05	Special Gasoline Tax	2,010,000	2,010,000	2,010,000	2,010,000	
08	Grants Revenue	2,628,612	5,804,000	2,133,993	5,804,000	3,670,007
	Total	101,863,153	98,759,823	94,040,974	100,045,823	6,004,849

Summary of Full Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/11	Fiscal 2012 Budgeted Pos.	Increment Run Dec-11	Fiscal 2013 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	1,179	1,228	1,157	1,228	
	Total Full Time	1,179	1,228	1,157	1,228	

Summary of Part Time Positions by Fund

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

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
STREETS	12	SANITATION	15
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY-SANITATION	881	GENERAL	01

Major Objectives

1. To develop and install a refuse collection system that is cost efficient, environmentally sound and incorporates the most modern technology consistent with good management practices.

2. To develop and implement a viable city-wide street cleaning program.

3. To maximize recycling efforts and waste minimization as part of the City's waste management strategy.

Summary by Class

Class	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	45,985,953	45,145,923	45,145,923	45,145,923	
b)	Fringe Benefits					
200	Purchase of Services	42,680,901	44,143,517	43,094,675	45,429,517	2,334,842
300	Materials and Supplies	1,583,778	1,362,289	1,362,289	1,362,289	
400	Equipment	21,187	245,923	245,923	245,923	
500	Contributions, Indemnities and Taxes	6,952,722	48,171	48,171	48,171	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	97,224,541	90,945,823	89,896,981	92,231,823	2,334,842

Summary of Positions

Code	Category	Actual Positions @ 6/30/11	Fiscal 2012 Budgeted Positions	Increment Run Dec-11	Fiscal 2013 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	1,179	1,228	1,157	1,228	
111	Part Time					
	Total	1,179	1,228	1,157	1,228	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
STREETS	12	SANITATION	15
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY-SANITATION	881	GENERAL	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	01 - Deputy Commissioner of Sanitation							
1	Deputy Commissioner	114,726	1	1	1	1	114,726	
	Subtotal - Deputy Commissioner of Sanitation		1	1	1	1	114,726	
	02A - Sanitation Cleaning							
2	Clean Block Administrator	40,424 - 51,960	1	1	1	1	44,530	
3	Clean Block Officer	33,489 - 36,562	8	14	8	14	520,908	
4	Clerk Typist 1	26,042 - 27,809	1		1			
5	Clerk Typist 2	28,334 - 30,636	2	4	3	4	115,487	
6	Data Services Support Clerk	30,584 - 33,241	2	2	1	2	65,251	
7	Equipment Operator 1	31,495 - 34,273	14	17	12	17	574,775	
8	Equipment Operator 2	34,386 - 37,560	24	31	24	31	1,167,637	
9	Heavy Equipment Operator 2	37,896 - 41,641	8	9	8	9	378,727	
10	Labor Crew Chief 1	35,288 - 38,603	1					
11	Laborer	28,334 - 30,636	46	38	40	38	1,175,925	
12	Semiskilled Laborer	30,584 - 33,242	1		1			
13	Street Crew Chief 2	36,990 - 40,594	5	8	7	8	322,326	
14	Tractor Trailer Operator	36,185 - 39,657						
15	Waste Collection District Supervisor	44,034 - 56,616	3	3	3	3	170,370	
	Subtotal - Sanitation Cleaning		116	127	109	127	4,535,936	
	02B - Sanitation Collections							
16	Clerk 2	28,334 - 30,636	2	2	2	2	63,522	
17	Clerk Typist 1	26,042 - 27,809	1	2	4	2	52,084	
18	Clerk Typist 2	28,334 - 30,636	6	5	4	5	144,538	
19	Data Services Support Clerk	30,584 - 33,241	1	2	2	2	68,934	
20	Equipment Operator 1	31,495 - 34,273	24	36	25	36	1,215,820	
21	Equipment Operator 2	34,386 - 37,560	2	2	2	2	75,995	
22	General Department Worker	27,277 - 29,273	1	1	1	1	30,699	
23	Heavy Duty Compactor Operator	34,386 - 37,560	6	7	5	7	267,810	
24	Heavy Equipment Operator 1	36,185 - 39,657	117	143	125	143	5,722,321	
25	Laborer	28,334 - 30,636	558	525	528	525	16,405,104	
26	Street Crew Chief 2	36,990 - 40,594	20	28	27	28	1,137,572	
27	Waste Collection District Supervisor	44,034 - 56,616	13	13	13	13	714,608	
	Subtotal - Sanitation Collections		751	766	738	766	25,899,007	
	03 - Disposal							
28	Bridge Crane Operator	36,185 - 39,657	1	2	1	2	77,067	
29	Clerk 2	28,334 - 30,636		1		1	28,334	
30	Heavy Equipment Operator 1	36,185 - 39,657		2		2	72,370	
31	Heavy Equipment Operator 2	37,896 - 41,641	11	11	11	11	460,757	
32	Laborer	28,334 - 30,636	5	3	3	3	91,589	
33	Machinery and Equipment Mechanic	36,991 - 40,594		1		1	36,991	
34	Semiskilled Laborer	30,584 - 33,241	3	2	3	2	67,518	
35	Solid Waste Transfer Plant Superintendent	40,424 - 51,960	1	1	1	1	55,843	
	Subtotal - Disposal		21	23	19	23	890,469	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
STREETS	12	SANITATION	15
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY-SANITATION	881	GENERAL	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	04 - Construction and Facilities Management							
36	Brick Mason	35,288 - 38,603	1	1	1	1	36,384	
37	Building Maintenance Group Leader	41,078 - 45,278	2	2	2	2	88,407	
38	Building Maintenance Mechanic	36,185 - 39,657	2	2	2	2	81,164	
39	Building Maintenance Superintendent 2	46,313 - 59,537	1	1	1	1	61,163	
40	Carpenter 1	35,288 - 38,603	1		1			
41	Carpenter 2	36,186 - 39,657		1		1	36,384	
42	Clerk 3	33,489 - 36,542	1	1	1	1	36,356	
43	Electrician 2	36,990 - 40,594	1	2	1	2	78,209	
44	General Departmental Worker	27,277 - 29,273	2	2	2	2	61,398	
45	HVAC Mechanic 2	38,912 - 42,809	1	1	1	1	41,512	
46	Laborer	28,334 - 30,636	2	1	2	1	31,122	
47	Machinery and Equipment Mechanic	36,990 - 40,594	3	3	3	3	112,198	
48	Maintenance Mechanic	32,492 - 35,409		1		1	32,492	
49	Painter 1	35,288 - 38,602	1	1	1	1	39,428	
50	Plumbing and Heating Maintenance Worker	36,990 - 40,594	1	1	1	1	41,219	
51	Roofer	36,185 - 39,657	1	1	1	1	37,327	
52	Stores Supervisor	35,288 - 38,602	1	1	1	1	40,028	
53	Stores Worker	31,495 - 34,273	1	3	1	3	32,120	
	Subtotal - Construction and Facilities Management		22	25	22	25	886,911	
	05 - Sanitation Administration							
54	Administrative Officer	44,035 - 56,617	1	1	1	1	54,498	
55	Administrative Specialist 2	44,035 - 56,617	1	1	1	1	57,642	
56	Civil Engineer 2	50,319 - 56,617		1		1	50,319	
57	Clerk 2	28,334 - 30,636	1	1	1	1	31,861	
58	Clerk 3	33,489 - 36,542	2	2	2	2	71,490	
59	Clerk Typist 1	26,042 - 27,809	2		5			
60	Clerk Typist 2	28,334 - 30,636	2	2	2	2	56,670	
61	Computer User Support Specialist	36,186 - 39,657	1	1	1	1	41,482	
62	Data Services Support Clerk	30,584 - 33,241		1		1	30,584	
63	Drug Prevention Coordinator	40,425 - 51,960	1	1	1	1	53,385	
64	Engineering Aide 2	33,489 - 36,542	1	1	1	1	37,567	
65	Engineering Supervisor 1 (Civil)	55,872 - 71,836	1	1	1	1	72,461	
66	Executive Assistant	55,872 - 71,836	1	1	1	1	72,861	
67	Executive Secretary	29,580 - 38,030			1			
68	Graduate Civil Engineer	47,818 - 47,818	1		1			
69	Heavy Equipment Operator 1	36,185 - 39,657	1	1		1	36,185	
70	Laborer	28,334 - 30,636	1	1	1	1	31,461	
71	Management Trainee	31,339 - 40,291	2	2	1	2	31,339	
72	Mechanical Engineer 1	46,185 - 51,960	1					
73	Mechanical Engineer 2	50,319 - 56,617		1	1	1	57,442	
	Subtotal Carried Forward		20	19	22	19	787,247	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
STREETS	12	SANITATION	15
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY-SANITATION	881	GENERAL	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	04 - San Administration - Subtotal From Prior Page		20	19	22	19	787,247	
74	Sanitation Collections Assistant Administrator	63,925 - 82,194	3	3	3	3	219,088	
75	Sanitation Operations Administrator	71,207 - 91,553	1	1	1	1	77,326	
76	Sanitation Program Administrator	63,925 - 82,194	1	1	1	1	83,619	
77	Secretary	30,584 - 33,242	1	1	1	1	32,989	
78	Service Representative	30,584 - 33,242		1		1	30,584	
79	Street Crew Chief 2	36,991 - 40,594	1	2	1	2	79,010	
80	Waste Collection District Supervisor	42,341 - 54,439	2	1	2	1	56,084	
	Subtotal - Sanitation Administration		29	29	31	29	1,365,947	
	06 - Recycling Program							
	A:Recycling Administration							
81	Administrative Specialist 2	44,034 - 56,616	2	2	1	2	101,476	
82	Clerk 2	28,334 - 30,636		2		2	56,668	
83	Recycling Coordinator	80,000	1	1	1	1	78,449	
	Subtotal - Recycling Administration		3	5	2	5	236,593	
	B:Recycling Operations							
84	Equipment Operator 1	31,495 - 34,293	7	4	8	4	140,242	
85	Heavy Equipment Operator 1	36,185 - 39,657	45	47	48	47	1,863,879	
86	Laborer	28,334 - 30,636	124	140	121	140	4,182,029	
	Subtotal - Recycling Operations		176	191	177	191	6,186,150	
	Subtotal - Recycling Program		179	196	179	196	6,422,743	
	07 - Streets and Walkways Education/Enforcement							
87	Clean Block Officer	33,489 - 36,542	58	58	51	54	1,903,577	(4)
88	Clerk Typist 2	28,334 - 30,636	1	1	1	1	28,335	
89	Sanitation Enforcement Supervisor	36,185 - 39,657	1	2	6	6	233,391	4
	Subtotal - SWEEP		60	61	58	61	2,165,303	
	Summary by Responsibility Center							
	01 - Deputy Commissioner of Sanitation		1	1	1	1	114,726	
	02A - Sanitation Cleaning		116	127	109	127	4,535,936	
	02B - Sanitation Collections		751	766	738	766	25,899,007	
	03 - Disposal		21	23	19	23	890,469	
	04 - Construction and Facilities Management		22	25	22	25	886,911	
	05 - Sanitation Administration		29	29	31	29	1,365,947	
	06A - Recycling Administration		3	5	2	5	236,593	
	06B - Recycling Operations		176	191	177	191	6,186,150	
	07 - Streets and Walkways Education/Enforcement		60	61	58	61	2,165,303	
	Total Full Time		1,179	1,228	1,157	1,228	42,281,042	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
STREETS	12	SANITATION	15
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY-SANITATION	881	GENERAL	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Total Full Time		1,179	1,228	1,157	1,228	42,281,042	
	Less: Special Gasoline Tax Fund (05)						(2,000,000)	
	Less: Grants Revenue Fund (08)						(435,000)	
	Net Full Time						39,846,042	
	Temporary and Seasonal						48,976	
	Regular Overtime						5,864,576	
	Holiday Overtime						85,862	
	Shift Differential						237,713	
	Lump Sum Separation Payments						244,573	
	Total Gross Requirements		1,179	1,228	1,157	1,228	46,327,742	
	Plus: Earned Increment							
	Plus: Longevity							
	Less: Vacancy Allowance						(1,181,819)	
	Total Budget Request						45,145,923	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2011 Actual Positions @ 6/30/11 (3)	Fiscal 2011 Actual Obligations (4)	Fiscal 2012 Budgeted Positions (5)	Fiscal 2012 Estimated Obligations (6)	Fiscal 2012 Increment Run Dec-11 (7)	Fiscal 2013 Budgeted Positions (8)	Fiscal 2013 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Full Time	1,179	38,326,815	1,228	38,230,162	1,157	1,228	38,664,223	434,061	
2	Part Time									
3	Temporary and Seasonal		80,143		44,928			48,976	4,048	
4	Fees to Board Members									
5	Regular Overtime		7,054,800		6,252,006			5,864,576	(387,430)	
6	Holiday Overtime		72,769		105,120			85,862	(19,258)	
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		194,274		235,509			237,713	2,204	
9	Lump Sum Sep. Pmts.		257,152		278,198			244,573	(33,625)	
10	Signing Bonus Payments									
	Total	1,179	45,985,953	1,228	45,145,923	1,157	1,228	45,145,923		

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET-

SCHEDULE 200
PURCHASE OF SERVICES

Department	No.	Division	No.
STREETS	12	SANITATION	15
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY-SANITATION	881	GENERAL	01

Code	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering	4,340		1,600	1,600	
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	40,259,627	41,693,571	40,683,129	43,017,971	2,334,842
209	Telephone & Communication					
210	Postal Services	25,997	1,000	1,000	1,000	
211	Transportation	800	31,950	26,739	26,739	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges	180	140	140	140	
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	480				
231	Overtime Meals					
240	Advertising & Promotional Activities	5,071	472,000	472,000	472,000	
250	Professional Services	2,039,826	1,620,277	1,581,877	1,581,877	
251	Professional Svcs. - Information Technology	3,330				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	8,937	1,000			
256	Seminar & Training Sessions		1,000			
257	Architectural & Engineering Services	18,800	18,800	18,800	18,800	
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	311,989	278,348	280,646	280,646	
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	1,023	23,031	25,946	25,946	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	500				
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)		2,400	2,798	2,798	
	Total	42,680,901	44,143,517	43,094,675	45,429,517	2,334,842

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

Department	No.	Division	No.
STREETS	12	SANITATION	15
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY-SANITATION	881	GENERAL	01

Code	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 300 - Materials & Supplies					
301	Agricultural & Botanical	4,680				
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	1,202	8,000	8,000	8,000	
305	Building & Construction	173,780	146,523	146,523	146,523	
306	Library Materials					
307	Chemicals & Gases	5,425	7,500	7,853	7,853	
308	Dry Goods, Notions & Wearing Apparel	186,272	155,000	155,000	155,000	
309	Cordage & Fibers					
310	Electrical & Communication	63,972	81,570	81,570	81,570	
311	General Equipment & Machinery	31,635	44,000	44,000	44,000	
312	Fire Fighting & Safety	3,201	15,000	15,000	15,000	
313	Food	1,108	4,000			
314	Fuel - Heating & Cooling	363,316	303,625	303,625	303,625	
316	General Hardware & Minor Tools	409,419	255,000	255,000	255,000	
317	Hospital & Laboratory	1,282	10,000	10,000	10,000	
318	Janitorial, Laundry & Household	217,242	160,616	160,616	160,616	
320	Office Materials & Supplies	37,820	35,000	35,000	35,000	
322	Small Power Tools & Hand Tools	9,825	30,000	30,000	30,000	
323	Plumbing, AC & Space Heating	22,902	42,000	42,000	42,000	
324	Precision, Photographic & Artists	18,237	25,500	25,500	25,500	
325	Printing	32,373	35,000	35,000	35,000	
326	Recreational & Educational	88				
328	Vehicle Parts & Accessories					
335	Lubricants		2,000			
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)		1,955	1,955	1,955	
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)			5,647	5,647	
	Total	1,583,778	1,362,289	1,362,289	1,362,289	
	Schedule 400 - Equipment					
405	Construction, Dredging & Conveying		2,455	2,455	2,455	
410	Electrical, Lighting & Communications	2,538	6,570	6,570	6,570	
411	General Equipment & Machinery		5,000	5,000	5,000	
412	Fire Fighting & Emergency	1,498				
417	Hospital & Laboratory					
420	Office Equipment	6,874	9,220	9,220	9,220	
423	Plumbing, AC & Space Heating		11,807	11,807	11,807	
424	Precision, Photographic & Artists	972	2,271	2,271	2,271	
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles		200,000	200,000	200,000	
430	Furniture & Furnishings	3,546	8,600	8,600	8,600	
499	Other Equipment (not otherwise classified)	5,759				
	Total	21,187	245,923	245,923	245,923	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 500 - 700 - 800 - 900

Department	No.	Division	No.
STREETS	12	SANITATION	15
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY-SANITATION	881	GENERAL	01

Code (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
	Schedule 500 - Contributions, Indemnities & Taxes					
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.	48,171	48,171	48,171	48,171	
506	Payments to Prisoners					
512	Refunds					
513	Indemnities	6,904,551				
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	Total	6,952,722	48,171	48,171	48,171	
	Schedule 700 - Debt Services					
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
	Schedule 800 - Payments to Other Funds					
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
810	Payments to Productivity Bank					
812	Payments to Grants Revenue Fund					
	Total					
	Schedule 900 - Advances and Other Miscellaneous Payments					
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SUPPORTING DETAIL
PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
STREETS	12	SANITATION	15
Type of Service		**Fund**	**No.**
PROFESSIONAL SERVICES		GENERAL	01

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriation (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	2,058,626	1,639,077	1,600,677	1,600,677	
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 '12, '13		4,000	4,000	Sweep Training
250	Hydrologics, Cascade Water Services	3,865	2,400	2,400	Water Treatment Service
250	Safemasters, Stanley Security Solutions	5,211	6,496	6,496	Locksmith Services
250	Keep Philadelphia Beautiful	122,750	122,750	122,750	Education, Clean-up and Civic Pride Programs
250	Waste Mngt, County Conserv, Del Valley Recycling	21,000			Leaf & Yard Waste Recycling
250	Recycle Bank	1,170,000	1,211,600	1,200,000	Incentive Based Recycling
250	Co-Physics		7,631	19,231	Radiation Monitoring / Emergency Response
250	Sterling Testing Services	25,000	25,000	25,000	Employee new-hire background checks
250	Mid Atlantic Solid Waste Consultants	25,000	30,000	30,000	Waste Composition Study
250	Shaw Environmental	22,000	22,000	22,000	Franchise Waste Collection System
250	Contemporary Staffing Solutions, Inc	180,000	150,000	150,000	Temporary Staffing
250	SwiftReach Networks	40,000			Telephone Notification
250	Levlane	425,000			Advertising
	Total Class 250's	2,039,826	1,581,877	1,581,877	
257	Stantec Design	18,800	18,800	18,800	Architectural engineering and design services
	Total Class 257's	18,800	18,800	18,800	
	TOTAL CLASS 250's	2,058,626	1,600,677	1,600,677	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SUPPORTING DETAIL
CLASSES OTHER THAN
250's AND 290 -

Department	No.	Division	No.
STREETS	12	SANITATION	15
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY-SANITATION	881	GENERAL	01

Minor Object Code	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	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2011 Actual Obligations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
205	Refuse/Garbage/Silt/ Sludge Removal					
	Rubbish Disposal	600,000 tons	39,467,333	40,214,905	42,549,747	2,334,842
	Recycling Processing		22,400	20,000	20,000	
	Hazardous Waste Materials Disposal		624,036	270,000	270,000	
	Tire Disposal		145,859	178,224	178,224	
	Total Class 205		40,259,627	40,683,129	43,017,971	2,334,842
240	Advertising and Promotional Activities					
	Recycling expansion: promotion/education		5,071	472,000	472,000	
260	Repair and Maintenance					
	Facility and Crane Maintenance		311,989	280,646	280,646	
305	Building and Construction					
	Brick, cement, mortar, lumber, steel, and paint supplies, etc.		173,780	146,523	146,523	
308	Dry Goods, Notions, Wearing Apparel					
	Uniforms and safety apparel		186,272	155,000	155,000	
310	Electrical and Communication					
	Miscellaneous parts		63,972	81,570	81,570	
314	Fuel					
	Heating oil		363,316	303,625	303,625	
316	General Hardware & Minor Tools					
	General hardware		409,419	255,000	255,000	
318	Janitorial , Laundry and Household					
	Brooms, shovels, bags, paper, etc.		217,242	160,616	160,616	
428	Vehicles					
	Recycling Trucks			200,000	200,000	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
STREETS	12	SANITATION	15
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY-SANITATION	881	SPECIAL GASOLINE TAX	05

Major Objectives

SEE GENERAL FUND

Summary by Class

Class	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,000,000	2,000,000	2,000,000	2,000,000	
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	10,000	10,000	10,000	10,000	
900	Advances and Misc. Payments					
	Total	2,010,000	2,010,000	2,010,000	2,010,000	

Summary of Positions

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

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
STREETS	12	SANITATION	15
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY-SANITATION	881	SPECIAL GASOLINE TAX	05

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	See General Fund						2,000,000	
	Total Gross Requirements						2,000,000	
	Plus: Earned Increment							
	Plus: Longevity							
	Less: Vacancy Allowance							
	Total Budget Request						2,000,000	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2011 Actual Positions @ 6/30/11 (3)	Fiscal 2011 Actual Obligations (4)	Fiscal 2012 Budgeted Positions (5)	Fiscal 2012 Estimated Obligations (6)	Fiscal 2012 Increment Run Dec-11 (7)	Fiscal 2013 Budgeted Positions (8)	Fiscal 2013 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Full Time		1,687,940		2,000,000			2,000,000		
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		247,080							
6	Holiday Overtime		25,311							
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		12,557							
9	Lump Sum Sep. Pmts.		27,112							
10	Signing Bonus Payments									
	Total		2,000,000		2,000,000			2,000,000		

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 500 - 700 - 800 - 900

Department	No.	Division	No.
STREETS	12	SANITATION	15
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY-SANITATION	881	SPECIAL GASOLINE TAX	05

Code (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
	Schedule 500 - Contributions, Indemnities & Taxes					
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	Total					
	Schedule 700 - Debt Services					
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
	Schedule 800 - Payments to Other Funds					
801	Payments to General Fund	10,000	10,000	10,000	10,000	
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
810	Payments to Productivity Bank					
812	Payments to Grants Revenue Fund					
	Total	10,000	10,000	10,000	10,000	
	Schedule 900 - Advances and Other Miscellaneous Payments					
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
STREETS	12	SANITATION	15
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY-SANITATION	881	GRANTS REVENUE	08

Major Objectives

SEE GENERAL FUND

Summary by Class

Class	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	373,647	415,000	435,000	435,000	
b)	Fringe Benefits	312				
200	Purchase of Services	1,634,958	2,889,000	1,556,166	2,869,000	1,312,834
300	Materials and Supplies	84,411	1,000,000	82,827	1,000,000	917,173
400	Equipment	535,284	1,500,000	60,000	1,500,000	1,440,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,628,612	5,804,000	2,133,993	5,804,000	3,670,007

Summary of Positions

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

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
STREETS	12	SANITATION	15
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY-SANITATION	881	GRANTS REVENUE	08

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	See General Fund						435,000	
	Total Gross Requirements						435,000	
	Plus: Earned Increment							
	Plus: Longevity							
	Less: Vacancy Allowance							
	Total Budget Request						435,000	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2011 Actual Positions @ 6/30/11 (3)	Fiscal 2011 Actual Obligations (4)	Fiscal 2012 Budgeted Positions (5)	Fiscal 2012 Estimated Obligations (6)	Fiscal 2012 Increment Run Dec-11 (7)	Fiscal 2013 Budgeted Positions (8)	Fiscal 2013 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Full Time		370,000		435,000			435,000		
2	Part Time									
3	Temporary and Seasonal		3,647							
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		373,647		435,000			435,000		

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
STREETS	12	SANITATION	15
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY-SANITATION	881	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
	Federal	State Act 101 Recycling Planning Grant - Section 901	G12782
X	*State*	Award Period	Type of Grant
	Other Govt.	12/1/2005 - 1/1/2013	Reimbursement
	Local (Non-Govt.)		

Matching Requirements

20% City Match

Grant Objective

Household hazardous waste education and publicity.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
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	22,756	120,000		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	22,756	120,000		120,000	120,000

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	22,756	120,000		120,000	120,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total	22,756	120,000		120,000	120,000

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 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 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
STREETS	12	SANITATION	15
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY-SANITATION	881	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
	Federal	State Act 101 Recycling Program Grant - Section 902	G12014
X	*State*	Award Period	Type of Grant
	Other Govt.	Open	Reimbursement
	Local (Non-Govt.)		

Matching Requirements

10%, State allows City to claim lease value of City purchased recycling vehicles as match. No actual cash match.

Grant Objective

Implementation of recycling programs through public education campaigns and the purchase of recycling containers and vehicles.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
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	499,949	500,000		500,000	500,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	499,949	500,000		500,000	500,000

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	499,949	500,000		500,000	500,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total	499,949	500,000		500,000	500,000

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 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 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
STREETS	12	SANITATION	15
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY-SANITATION	881	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
	Federal	State Act 101 Recycling Director's Grant - Section 903	G12057
X	State	Award Period	Type of Grant
	Other Govt.	Open	Reimbursement
	Local (Non-Govt.)		

Matching Requirements

50% of Recycling Coordinator's salary, fringe and expenses.

Grant Objective

To reimburse the City for 50% of the Recycling Coordinator's salary, fringe and expenses.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services		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			45,000	45,000	45,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State		45,000	45,000	45,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total			45,000	45,000	45,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 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 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
STREETS	12	SANITATION	15
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY-SANITATION	881	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
	Federal	State Act 101 Recycling Performance Grant - Section 904	G12012
X	State	Award Period	Type of Grant
	Other Govt.	Open	Cash Award
	Local (Non-Govt.)		

Matching Requirements

None

Grant Objective

To reimburse the City for 50% of the Recycling Coordinator's salary, fringe and expenses.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	370,000	370,000	370,000	370,000	
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	1,604,851	2,000,000	1,556,166	2,000,000	443,834
300	Materials and Supplies	84,411	1,000,000	82,827	1,000,000	917,173
400	Equipment	31,783	1,000,000	60,000	1,000,000	940,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,091,045	4,370,000	2,068,993	4,370,000	2,301,007

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	2,091,045	4,370,000	2,068,993	4,370,000	2,301,007
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,091,045	4,370,000	2,068,993	4,370,000	2,301,007

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 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 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
STREETS	12	SANITATION	15
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY-SANITATION	881	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	RegionWide Transportation GIS Project	G12645
	State	Award Period	Type of Grant
	Other Govt.	7/1/2006 - 6/30/2012	Reimbursement
	Local (Non-Govt.)		

Matching Requirements

None

Grant Objective

To create a GIS transportation network in order to share data with the DVRPC participants. This data will develop trends and patterns regarding traffic accidents, volumes and flows

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	3,648		20,000	20,000	
100 b)	Fringe Benefits - Total	312				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	195				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	22				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA	95				
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	7,350	20,000			
300	Materials and Supplies					
400	Equipment	3,552				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	14,862	20,000	20,000	20,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	14,861	20,000	20,000	20,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	14,861	20,000	20,000	20,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 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 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
STREETS	12	SANITATION	15
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY-SANITATION	881	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
	Federal	Neighborhood Transformation Initiative	G12519
	State	Award Period	Type of Grant
X	*Other Govt.*	Open	Reimbursement - Redevelopement Authority
	Local (Non-Govt.)		

Matching Requirements

None

Grant Objective

Construction of retaining walls in conjunction with the Mayor's Neighborhood Transformation Initiative.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
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		749,000		749,000	749,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		749,000		749,000	749,000

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments		749,000		749,000	749,000
400	Local (Non-Governmental)					
	Total		749,000		749,000	749,000

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 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 2013 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
STREETS	12	GENERAL SUPPORT	16
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	GENERAL	01

Major Objectives

The major objective of the General Support Division is to provide and support services to the Streets Department, to achieve mandated objectives and to coordinate departmental activities in order to maximize efficiency and effectiveness.

Summary by Class

Class	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,673,184	2,852,472	2,852,472	2,852,472	
b)	Fringe Benefits					
200	Purchase of Services	151,852	241,945	241,945	241,945	
300	Materials and Supplies	33,329	55,862	55,862	55,862	
400	Equipment	56,008	34,580	34,580	34,580	
500	Contributions, Indemnities and Taxes	800	5,000	5,000	5,000	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,915,173	3,189,859	3,189,859	3,189,859	

Summary of Positions

Code	Category	Actual Positions @ 6/30/11	Fiscal 2012 Budgeted Positions	Increment Run Dec-11	Fiscal 2013 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	52	60	54	60	
111	Part Time					
	Total	52	60	54	60	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
STREETS	12	GENERAL SUPPORT	16
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	GENERAL	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	01 - Deputy Commissioner of Administration							
1	Deputy Commissioner - Administration	96,151	1	1	1	1	96,151	
	Subtotal - Dep Commissioner of Administration		1	1	1	1	96,151	
	02 - General Support Administration							
	A: Commissioner's Office							
2	Clerk 3	33,489 - 36,542	1	1	1	1	34,314	
3	Executive Assistant	50,346	1	1		1	50,346	
4	Local Area Network Administrator	52,192 - 67,097	1	1	1	1	68,523	
5	Streets Commissioner	144,612	1	1	1	1	144,612	
	Subtotal - Commissioner's Office		4	4	3	4	297,795	
	B: Public Affairs/Customer Services							
6	Administrative Services Supvervisor/Assistant	34,560 - 44,429	1	1	1	1	45,854	
7	Clerk 2	28,334 - 30,636	2	2	2	2	64,122	
8	Dept. Public Relations Supervisor	49,054 - 63,055	1	1	1	1	60,576	
9	Public Relations Specialist 2	42,169 - 54,218	1	1	1	1	42,995	
10	Service Representative	30,584 - 33,241	1	2	1	2	63,826	
	Subtotal - Public Affairs/Customer Services		6	7	6	7	277,373	
	Subtotal - General Support Administration		10	11	9	11	575,168	
	03 - Planning and Analysis							
11	Administrative Specialist 2	44,034 - 56,616	1	1	1	1	57,842	
12	Administrative Technician	30,454 - 39,163	1	1	1	1	40,788	
13	Clerk Typist 1 (Mail Room)	26,042 - 27,809	1		1			
14	Clerk Typist 2 - (Mail Room)	28,334 - 30,636		1		1	28,334	
15	Executive Assistant	55,871 - 71,835	1	1	1	1	68,666	
	Subtotal - Planning and Analysis		4	4	4	4	195,630	
	04 - Fiscal							
16	Accountant	37,189 - 47,818	3	3	3	3	143,275	
17	Account Clerk	31,495 - 34,273	3	3	3	3	99,313	
18	Administrative Specialist 2	44,034 - 56,616	1	1	1	1	44,035	
19	Budget Officer 1	49,053 - 63,055	1	1	2	1	60,175	
20	Clerical Supervisor 2	35,288 - 39,603		1		1	35,288	
21	Cost Accountant	49,054 - 63,055	1	1	1	1	64,280	
22	Departmental Accounting Systems Specialist	44,035 - 56,617	1	1	1	1	57,842	
23	Fiscal Officer	63,925 - 82,194	1	1	1	1	78,649	
24	Management Trainee	31,339 - 40,291	1	1	1	1	31,339	
	Subtotal - Fiscal		12	13	13	13	614,196	
	Subtotal - Administrative Services		16	17	17	17	809,826	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
STREETS	12	GENERAL SUPPORT	16
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	GENERAL	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	05 - Human Resources							
	A:Personnel							
25	Administrative Services Supervisor/Assistant	34,560 - 44,429	1	1	2	2	84,325	
26	Administrative Technician	30,454 - 39,163	1	2				(2)
27	Clerk 3	33,489 - 36,542	1	1	1	2	68,656	1
28	Clerk Typist 2	28,334 - 30,636	1	1	1	1	28,335	
29	Departmental Human Resources Manager 2	55,871 - 71,835	1	1	1	1	72,461	
30	Human Resources Associate 3	49,054 - 63,055	1	1	1	1	64,080	
31	Human Resources Professional	31,339 - 56,617	1	2	1	2	73,599	
32	Management Trainee	31,339 - 40,291	1		1			
33	Service Representative	30,584 - 33,241	1	1	1	1	31,478	
	Subtotal - Personnel		9	10	9	10	422,934	
	B:Payroll / Sick Leave							
34	Clerk 3	33,489 - 36,542	1	3	3	3	101,412	
35	Departmental Payroll Clerk	31,495 - 34,273	3	5	4	5	157,468	
36	Departmental Payroll Supervisor 2	36,185 - 39,657	1	1	1	1	37,952	
37	Equipment Operator 1	31,495 - 34,273	1	1		1	31,495	
38	Payroll & Investigations Supervisor	37,170 - 47,791	1	1	1	1	45,201	
	Subtotal - Payroll / Sick Leave		7	11	9	11	373,528	
	06 - Safety & Training							
39	Clerk 3	33,489 - 36,542	2	2	2	2	75,334	
40	Equipment Utilization Specialist	39,948 - 43,980	2	2	2	2	89,610	
41	Human Resources Professional	31,339 - 56,617	2	2	2	2	95,583	
42	Instructor	37,896 - 41,641		1		1	37,896	
43	Occupational Safety Administrator 2	55,872 - 71,836	1	1	1	1	72,461	
44	Training Center Supervisor	40,424 - 51,960	1	1	1	1	52,985	
45	Training and Development Manager	55,871 - 71,835	1	1	1	1	73,461	
	Subtotal - Safety and Training		9	10	9	10	497,330	
	Subtotal - Human Resources		25	31	27	31	1,293,792	
	Summary by Responsibility Center							
	01 - Deputy Commissioner of Administration		1	1	1	1	96,151	
	02A - Commissioner's Office		4	4	3	4	297,795	
	02B - Public Affairs		6	7	6	7	277,373	
	03 - Planning and Analysis		4	4	4	4	195,630	
	04 - Fiscal		12	13	13	13	614,196	
	05A - Personnel		9	10	9	10	422,934	
	05B - Payroll / Sick Leave		7	11	9	11	373,528	
	06 - Safety and Training		9	10	9	10	497,330	
	Total Full Time		52	60	54	60	2,774,937	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
STREETS	12	GENERAL SUPPORT	16
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	GENERAL	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Total Full Time		52	60	54	60	2,774,937	
	Temporary and Seasonal						42,427	
	Regular Overtime						44,590	
	Holiday Overtime						849	
	Shift Differential						1,669	
	Lump Sum Separation Payments						38,000	
	Total Gross Requirements		52	60	54	60	2,902,472	
	Plus: Earned Increment							
	Plus: Longevity							
	Less: Vacancy Allowance						(50,000)	
	Total Budget Request						2,852,472	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2011 Actual Positions @ 6/30/11 (3)	Fiscal 2011 Actual Obligations (4)	Fiscal 2012 Budgeted Positions (5)	Fiscal 2012 Estimated Obligations (6)	Fiscal 2012 Increment Run Dec-11 (7)	Fiscal 2013 Budgeted Positions (8)	Fiscal 2013 Obligation Level (9)	Inc. / (Dec.) In Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) In Bud. Pos. (Col. 8 less Col. 5) (11)
1	Full Time	52	2,540,024	60	2,726,658	54	60	2,724,937	(1,721)	
2	Part Time									
3	Temporary and Seasonal		46,235		49,798			42,427	(7,371)	
4	Fees to Board Members									
5	Regular Overtime		69,212		65,942			44,590	(21,352)	
6	Holiday Overtime		1,971		841			849	8	
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		1,341		1,233			1,669	436	
9	Lump Sum Sep. Pmts.		14,401		8,000			38,000	30,000	
10	Signing Bonus Payments									
	Total	52	2,673,184	60	2,852,472	54	60	2,852,472		

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department	No.	Division	No.
STREETS	12	GENERAL SUPPORT	16
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	GENERAL	01

Code	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering	1,349				
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services	240				
211	Transportation	3,538	10,000	5,106	5,106	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges		100			
216	Commercial off the Shelf Software Licenses			100	100	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	1,127	100			
231	Overtime Meals					
240	Advertising & Promotional Activities	1,659	2,502	2,502	2,502	
250	Professional Services	114,773	178,943	178,943	168,943	(10,000)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	4,277	9,000	5,000	5,000	
256	Seminar & Training Sessions	650	5,000	5,000	15,000	10,000
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	20,003	33,376	33,932	33,932	
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	3,065	1,624	9,962	9,962	
286	Rental of Parking Spaces		1,300			
290	Payments for Care of Individuals					
295	Imprest Advances	760				
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	411		1,400	1,400	
	Total	151,852	241,945	241,945	241,945	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

Department	No.	Division	No.
STREETS	12	GENERAL SUPPORT	16
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	GENERAL	01

Code	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 300 - Materials & Supplies					
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	1,947	7,753	7,753	7,753	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	718	1,000	1,000	1,000	
311	General Equipment & Machinery		200	200	200	
312	Fire Fighting & Safety	3,010				
313	Food	228	200	200	200	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	3	500	500	500	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	22,596	23,000	23,000	23,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	2,721	15,000	15,000	15,000	
325	Printing	2,106	8,209	8,209	8,209	
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	33,329	55,862	55,862	55,862	
	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	5,724	16,380	530	530	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists			15,850	15,850	
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	50,284	18,200	18,200	18,200	
499	Other Equipment (not otherwise classified)					
	Total	56,008	34,580	34,580	34,580	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 500 - 700 - 800 - 900

Department	No.	Division	No.
STREETS	12	GENERAL SUPPORT	16
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	GENERAL	01

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

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SUPPORTING DETAIL
PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
STREETS	12	GENERAL SUPPORT	16
Type of Service		**Fund**	**No.**
PROFESSIONAL SERVICES		GENERAL	01

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriation (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	114,773	178,943	178,943	168,943	(10,000)
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 '12, '13		10,057	10,000	Administrative/Technical Skills Development
250	Marilyn Nyman Associates	25,000	25,000	35,000	Leadership Training
250	Knowledge Solutions Intern	10,000	10,000		Computer Training
250	To Be Determined '12, '13		17,000	10,000	Industrial Hygiene
250	To Be Determined '12, '13		5,000	5,000	Driver Safety
250	Drug Scan	23,655	29,000	25,000	Personnel Drug Testing Substance Abuse
250	Burrelles Information Services, Music Service	6,713	10,676	11,000	Newspaper Clipping Services
250	Swiftreach Networks	49,375	49,375	50,000	Communications Notification Service
250	To Be Determined '12, '13		20,000	20,000	Professional Development
250	To Be Determined '12, '13	30	2,835	2,943	Other Contractual Services
	Total Class 250's	114,773	178,943	168,943	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290

Department	No.	Division	No.
STREETS	12	GENERAL SUPPORT	16
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	GENERAL	01

Minor Object Code	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	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2011 Actual Obligations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
430	Furniture & Furnishings Office Furniture & File Cabinets		50,284	18,200	18,200	

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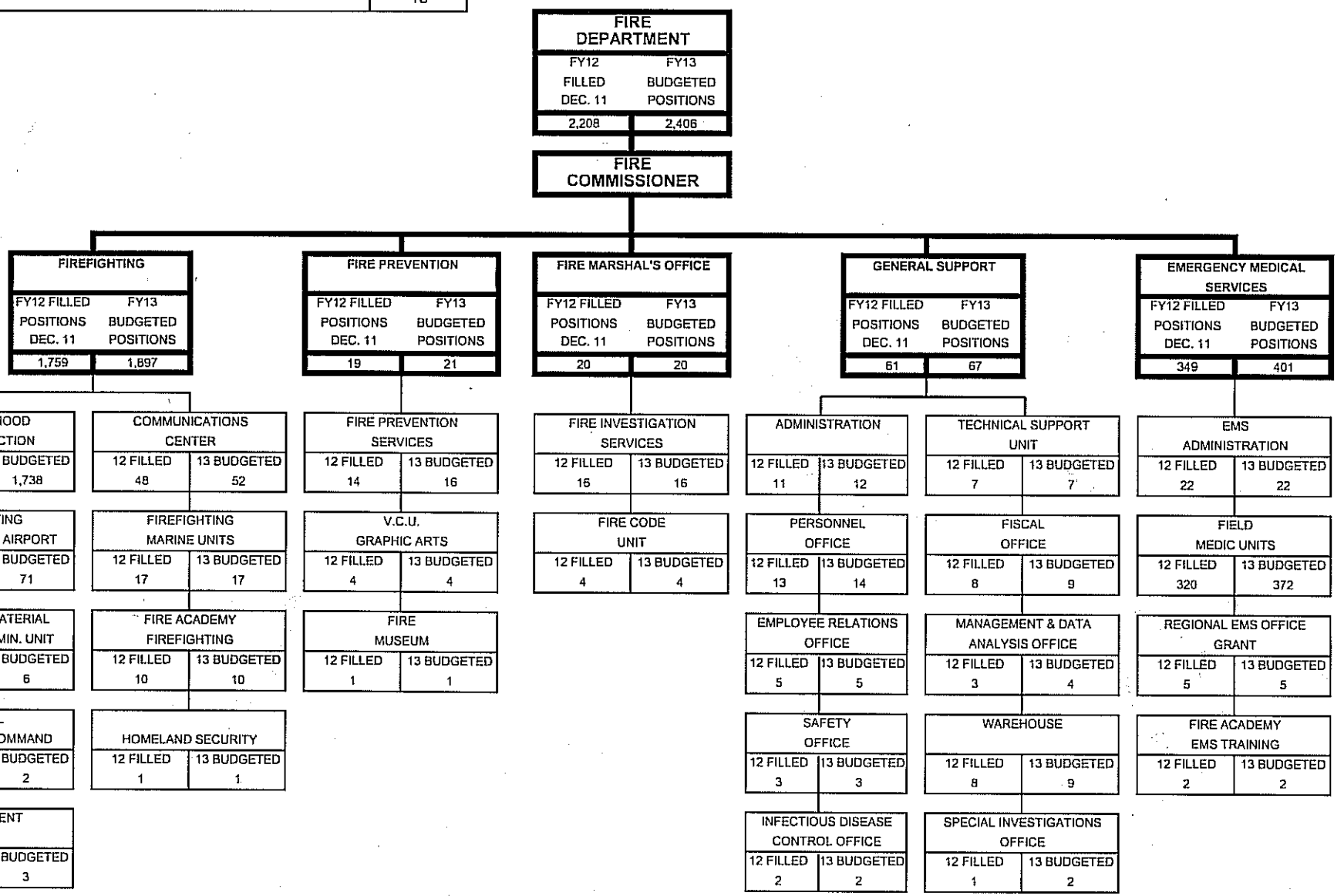
CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

ORGANIZATION CHART

Department	No.
FIRE	13



CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department: FIRE — No. 13

No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2011 Actual Obligations (5)	Fiscal 2012 Original Appropriation (6)	Fiscal 2012 Estimated Obligations (7)	Fiscal 2013 Obligation Level (8)	Increase or (Decrease) (9)
01	GENERAL FUND	100	Employee Compensation					
		a)	Personal Services	174,356,738	168,444,509	172,444,509	170,191,934	(2,252,575)
		b)	Fringe Benefits					
		200	Purchase of Services	6,418,370	6,436,917	6,786,917	4,945,593	(1,841,324)
		300	Materials and Supplies	5,615,404	7,338,113	6,988,113	5,854,414	(1,133,699)
		400	Equipment	813,800	833,000	833,000	833,000	
		500	Contributions, etc.	4,275,118				
		800	Payments to Other Funds	6,562,000	6,979,411	6,979,411	7,480,263	500,852
			Total	198,041,429	190,031,950	194,031,950	189,305,204	(4,726,746)
08	GRANTS REVENUE FUND	100	Employee Compensation					
		a)	Personal Services	316,093	1,152,725	3,314,725	3,807,000	492,275
		b)	Fringe Benefits	96,000	96,000	96,000	96,000	
		200	Purchase of Services	292,159	59,700	1,535,455	1,891,180	355,725
		300	Materials and Supplies	41,274	115,218	566,813	1,066,813	500,000
		400	Equipment	530,163	4,357,650	4,029,611	1,555,000	(2,474,611)
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	1,275,689	5,781,293	9,542,604	8,415,993	(1,126,611)
09	AVIATION FUND	100	Employee Compensation					
		a)	Personal Services	5,297,114	6,040,000	6,040,000	6,040,000	
		b)	Fringe Benefits					
		200	Purchase of Services	15,000	15,000	15,000	15,000	
		300	Materials and Supplies	105,835	85,000	85,000	85,000	
		400	Equipment	19,143	40,000	40,000	40,000	
		500	Contributions, etc.					
		800	Payments to Other Funds		23,000	23,000	23,000	
			Total	5,437,092	6,203,000	6,203,000	6,203,000	
		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	179,969,945	175,637,234	181,799,234	180,038,934	(1,760,300)
		b)	Fringe Benefits	96,000	96,000	96,000	96,000	
		200	Purchase of Services	6,725,529	6,511,617	8,337,372	6,851,773	(1,485,599)
		300	Materials and Supplies	5,762,512	7,538,331	7,639,926	7,006,227	(633,699)
		400	Equipment	1,363,106	5,230,650	4,902,611	2,428,000	(2,474,611)
		500	Contributions, etc.	4,275,118				
		800	Payments to Other Funds	6,562,000	7,002,411	7,002,411	7,503,263	500,852
			Total	204,754,211	202,016,243	209,777,554	203,924,197	(5,853,357)

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CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES - ALL FUNDS

Department	No.
FIRE	13

Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Class Other- 800 (6)	Total (7)
GENERAL FUND (01)						
DIVISION 01 - FIREFIGHTING						
NONRECURRING GRANT MATCHING REQUIREMENTS	(252,575)		(73,699)			(326,274)
REDUCED REQUIREMENTS - OVERTIME	(6,692,000)					(6,692,000)
FULL FUNDING	4,767,032					4,767,032
NONRECURRING PERSONAL ESCAPE SYSTEM		(550,000)	(1,090,000)			(1,640,000)
NONRECURRING OXYGEN BOTTLES			(100,000)			(100,000)
SCBA AIR BOTTLES			130,000			130,000
WARRANTY FOR SCBA SYSTEM		45,000				45,000
INCREASE IN PAYMENTS TO WATER FUND					500,852	500,852
TOTAL DIVISION 01 - FIREFIGHTING	(2,177,543)	(505,000)	(1,133,699)		500,852	(3,315,390)
DIVISION 03 - FIRE MARSHAL						
REDUCED REQUIREMENTS - OVERTIME, LUMP SUMS	(75,032)					(75,032)
TOTAL DIVISION 03 - FIRE MARSHAL	(75,032)					(75,032)
DIVISION 05-EMERGENCY MEDICAL SERVICES						
REDUCED REQUIREMENTS - OVERTIME	(1,500,000)					(1,500,000)
FULL FUNDING	1,500,000					1,500,000
EMS COLLECTION RATE DECREASE		(1,336,324)				(1,336,324)
TOTAL DIVISION 05-EMERGENCY MEDICAL SERVICES		(1,336,324)				(1,336,324)
TOTAL - GENERAL FUND	(2,252,575)	(1,841,324)	(1,133,699)		500,852	(4,726,746)
GRANTS REVENUE FUND (08)						
NET INCREASES/DECREASES IN GRANT AWARDS	492,275	355,725	(1,974,611)			(1,126,611)
TOTAL - GRANTS REVENUE FUND	492,275	355,725	(1,974,611)			(1,126,611)
TOTAL - ALL FUNDS	(1,760,300)	(1,485,599)	(3,108,310)		500,852	(5,853,357)

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department: FIRE — No. 13

Line No.	Category	Fiscal 2011 Actual Positions 6/30/11	Fiscal 2011 Actual Obligations	Fiscal 2012 Budgeted Positions	Fiscal 2012 Estimated Obligations	Fiscal 2012 Increment Run Dec-11	Fiscal 2013 Budgeted Positions	Fiscal 2013 Obligation Level	Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. Summary by Object Classification - All Funds										
1	Full Time	2,259	134,845,709	2,305	134,931,546	2,208	2,406	138,865,270	101	3,933,724
2	Part Time									
3	Temporary and Seasonal		9,653,011		8,305,000			8,259,000		(46,000)
4	Fees to Board Members				1,500			1,500		
5	Regular Overtime		27,663,262		28,905,188			23,269,164		(5,636,024)
6	Holiday Overtime		48,060		67,000			62,000		(5,000)
7	Unused Uniform Hol. Pay		7,023,577		8,420,000			8,423,000		3,000
8	Shift/Stress Differential		22,332		23,000			23,000		
9	Lump Sum Sep. Pmts.		713,996		1,146,000			1,136,000		(10,000)
10	Signing Bonus Payments									
	Total	2,259	179,969,947	2,305	181,799,234	2,208	2,406	180,038,934	101	(1,760,300)
B. Summary of Uniformed Forces Included in Above - All Funds										
1	Full Time	2,155	130,243,930	2,191	130,023,822	2,105	2,292	133,990,931	101	3,967,109
2	Regular Overtime		27,013,939		28,188,188			22,579,164		(5,609,024)
3	Premium Time Over 40 Hrs.		9,653,011		8,305,000			8,259,000		(46,000)
4	Unused Uniform Hol. Pay		7,023,577		8,420,000			8,423,000		3,000
5	Stress Differential									
6	Lump Sum Sep. Pmts.		588,018		983,000			956,000		(27,000)
7										
	Total	2,155	174,522,475	2,191	175,920,010	2,105	2,292	174,208,095	101	(1,711,915)
C. Summary by Object Classification - General Fund										
1	Full Time	2,189	130,451,384	2,229	128,479,154	2,133	2,327	134,578,611	98	6,099,457
2	Part Time									
3	Temporary and Seasonal		9,338,230		8,010,000			8,010,000		
4	Fees to Board Members				1,500			1,500		
5	Regular Overtime		27,079,810		26,729,855			18,417,823		(8,312,032)
6	Holiday Overtime		48,060		67,000			67,000		
7	Unused Uniform Hol. Pay		6,779,305		8,080,000			8,080,000		
8	Shift/Stress Differential		22,332		23,000			23,000		
9	Lump Sum Sep. Pmts.		637,617		1,054,000			1,014,000		(40,000)
10	Signing Bonus Payments									
	Total	2,189	174,356,738	2,229	172,444,509	2,133	2,327	170,191,934	98	(2,252,575)
D. Summary of Uniformed Forces Included in Above - General Fund										
1	Full Time	2,089	125,972,404	2,119	123,911,430	2,034	2,217	129,919,272	98	6,007,842
2	Regular Overtime		26,435,487		26,044,855			17,782,823		(8,262,032)
3	Premium Time Over 40 Hrs.		9,338,230		8,010,000			8,010,000		
4	Unused Uniform Hol. Pay		6,779,305		8,080,000			8,080,000		
5	Stress Differential									
6	Lump Sum Sep. Pmts.		562,638		891,000			864,000		(27,000)
7										
	Total	2,089	169,088,064	2,119	166,937,285	2,034	2,217	164,656,095	98	(2,281,190)

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
FIRE	13	FIREFIGHTING	01
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - FIRE	882	GENERAL	01

Major Objectives

TO KEEP LOSS OF LIFE, INJURIES AND PROPERTY DAMAGE DUE TO CONDITIONS OF AN EMERGENCY NATURE TO A MINIMUM THROUGH OPTIMUM UTILIZATION OF MANPOWER, EQUIPMENT AND OTHER RESOURCES.

ANSWER ALL CALLS FOR FIRE, MEDICAL, RESCUE AND OTHER EMERGENCY SERVICES AND THEN DISPATCH THE PROPER PERSONNEL AND EQUIPMENT TO EACH REQUEST.

Summary by Class

Class	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	137,608,043	133,231,833	137,156,801	134,979,258	(2,177,543)
b)	Fringe Benefits					
200	Purchase of Services	572,503	708,083	1,258,083	753,083	(505,000)
300	Materials and Supplies	3,685,269	5,405,299	4,855,299	3,721,600	(1,133,699)
400	Equipment	644,999	663,000	663,000	663,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds - Water	6,562,000	6,979,411	6,979,411	7,480,263	500,852
900	Advances and Misc. Payments					
	Total	149,072,813	146,987,626	150,912,594	147,597,204	(3,315,390)

Summary of Positions

Code	Category	Actual Positions @ 6/30/11	Fiscal 2012 Budgeted Positions	Increment Run Dec-11	Fiscal 2013 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	1,770	1,734	1,689	1,823	89
111	Part Time					
	Total	1,770	1,734	1,689	1,823	89

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
FIRE	13	FIREFIGHTING	01
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - FIRE	882	GENERAL	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	NEIGHBORHOOD FIRE PROTECTION (INCLUDES HAZMAT)							
1	EXECUTIVE CHIEF (Included in Civilian count)	107,975	1	1	1	1	107,976	
2	SPECIAL OPERATIONS CHIEF	80,339 - 83,823	1	1	1	1	89,523	
3	FIRE BATTALION CHIEF	80,339 - 83,823	45	44	47	48	4,161,639	4
4	FIRE BOAT ENGINEER	47,094 - 61,163	8	8	7	8	455,603	
5	FIRE BOAT PILOT	60,220 - 62,831	7	8	8	8	535,194	
6	FIRE CAPTAIN	69,258 - 72,261	85	85	82	92	6,960,996	7
7	FIRE DEPUTY CHIEF	91,586 - 95,558	6	8	8	8	810,689	
8	FIRE LIEUTENANT	60,753 - 63,387	254	250	250	267	16,711,324	17
9	FIREFIGHTER	40,036 - 55,603	1,305	1,268	1,223	1,324	75,518,939	56
	TOTAL - NFP		1,712	1,673	1,627	1,757	105,351,883	84
	911 DISPATCH CENTER							
10	CHIEF FIRE EQUIPMENT DISPATCHER	44,034 - 56,616	1	1	1	1	58,042	
11	ASST. CHIEF FIRE EQUIPMENT DISPATCHER	35,878 - 46,125	1	1	1	1	47,550	
12	FIRE EQUIPMENT DISPATCHER 2	37,896 - 41,641	6	6	5	6	210,830	
13	FIRE EQUIPMENT DISPATCHER 1	34,386 - 37,560	31	37	34	37	1,263,823	
14	FIRE EQUIPMENT DISPATCHER TRAINEE	29,490 - 32,000	10	7	7	7	214,663	
	TOTAL - 911 DISPATCH CENTER		49	52	48	52	1,794,908	
	FIRE ACADEMY							
15	FIRE BATTALION CHIEF	80,339 - 83,823	1	1	1	1	86,345	
16	FIRE CAPTAIN	69,258 - 72,261		1		1	71,000	
17	FIRE DEPUTY CHIEF	91,586 - 95,558	1	1	1	1	101,578	
18	FIRE LIEUTENANT	60,753 - 63,387	5	4	6	5	328,407	1
19	SECRETARY	30,584 - 33,242	2	2	2	2	68,934	
	TOTAL - FIRE ACADEMY		9	9	10	10	656,264	1
	HOMELAND SECURITY							
20	FIRE DEPUTY CHIEF	91,586 - 95,558			1	1	92,000	1
	TOTAL - HOMELAND SECURITY				1	1	92,000	1
	RECRUITMENT							
21	FIRE CAPTAIN	69,258 - 72,261			1	1	72,000	1
22	FIRE LIEUTENANT	60,753 - 63,387			2	2	123,000	2
	TOTAL - RECRUITMENT				3	3	195,000	3
	DIVISION TOTAL - CIVILIAN		52	55	51	55	1,971,818	
	DIVISION TOTAL - UNIFORM		1,718	1,679	1,638	1,768	106,118,237	89
	DIVISION TOTAL		1,770	1,734	1,689	1,823	108,090,055	89

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
FIRE	13	FIREFIGHTING	01
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - FIRE	882	GENERAL	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
1	SUBTOTAL FROM SCHEDULE I		1,770	1,734	1,689	1,823	108,090,055	89
2	UNUSED HOLIDAY PAY - UNIFORM						7,026,000	
3	OVERTIME - CIVILIAN						530,000	
4	OVERTIME - UNIFORM						13,250,575	
5	HOLIDAY OVERTIME - CIVILIAN						62,000	
6	SHIFT DIFFERENTIAL - OTHER						23,000	
7	PREMIUM PAY						6,880,000	
8	TERMINAL PAY						800,000	
	Total Gross Requirements		1,770	1,734	1,689	1,823	136,661,630	89
	Plus: Earned Increment						232,573	
	Plus: Longevity						25,556	
	Less: Vacancy Allowance						(1,940,501)	
	Total Budget Request						134,979,258	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2011 Actual Positions @ 6/30/11 (3)	Fiscal 2011 Actual Obligations (4)	Fiscal 2012 Budgeted Positions (5)	Fiscal 2012 Estimated Obligations (6)	Fiscal 2012 Increment Run Dec-11 (7)	Fiscal 2013 Budgeted Positions (8)	Fiscal 2013 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11)
1	Full Time	1,770	105,312,982	1,734	101,893,226	1,689	1,823	106,407,683	4,514,457	89
2										
3	Premium Pay		7,676,899		6,880,000			6,880,000		
4	Fees to Board Members									
5	Regular Overtime		18,336,302		20,472,575			13,780,575	(6,692,000)	
6	Holiday Overtime		48,060		62,000			62,000		
7	Unused Uniform Hol. Pay		5,633,769		7,026,000			7,026,000		
8	Shift/Stress Differential		22,332		23,000			23,000		
9	Lump Sum Sep. Pmts.		577,699		800,000			800,000		
10	Signing Bonus Payments									
	Total	1,770	137,608,043	1,734	137,156,801	1,689	1,823	134,979,258	(2,177,543)	89

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department	No.	Division	No.
FIRE	13	FIREFIGHTING	01
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - FIRE	882	GENERAL	01

Code	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering		1,000			
202	Janitorial Services	2,450	2,000	2,400	2,400	
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services		400			
211	Transportation	11,036	12,000	12,000	12,000	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges		1,000			
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	291,351	232,000	274,000	274,000	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	450	2,000	2,000	2,000	
256	Seminar & Training Sessions	8,095	40,000	10,000	10,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	249,744	400,683	950,683	445,683	(505,000)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware (trans to DOT)					
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	6,377	17,000	7,000	7,000	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	3,000				
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	572,503	708,083	1,258,083	753,083	(505,000)

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

Department	No.	Division	No.
FIRE	13	FIREFIGHTING	01
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - FIRE	882	GENERAL	01

Code	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 300 - Materials & Supplies					
301	Agricultural & Botanical	16,005	6,000	9,000	9,000	
302	Animal, Livestock & Marine		3,000			
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	4,071	10,000	10,000	10,000	
305	Building & Construction	500	8,000	8,000	8,000	
306	Library Materials					
307	Chemicals & Gases	34,080	42,000	42,000	42,000	
308	Dry Goods, Notions & Wearing Apparel	2,680,752	4,335,999	3,785,999	2,522,300	(1,263,699)
309	Cordage & Fibers		5,000	5,000	5,000	
310	Electrical & Communication	26,905	32,000	32,000	32,000	
311	General Equipment & Machinery	26	5,000	500	500	
312	Fire Fighting & Safety	414,388	526,699	526,699	656,699	130,000
313	Food	272	500	500	500	
314	Fuel - Heating & Cooling	78,226	70,000	74,500	74,500	
316	General Hardware & Minor Tools	13,782	20,000	20,000	20,000	
317	Hospital & Laboratory	25,385	41,000	25,000	25,000	
318	Janitorial, Laundry & Household	142,085	95,000	123,000	123,000	
320	Office Materials & Supplies	116,061	92,701	92,701	92,701	
322	Small Power Tools & Hand Tools	16,209	12,000	12,000	12,000	
323	Plumbing, AC & Space Heating		12,000			
324	Precision, Photographic & Artists	91,384	45,000	63,000	63,000	
325	Printing	23,672	35,000	25,000	25,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	1,466				
345	Gasoline		400	400	400	
399	Other Materials & Supplies (not otherwise classified)		8,000			
	Total	3,685,269	5,405,299	4,855,299	3,721,600	(1,133,699)
	Schedule 400 - Equipment					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		44,000	30,000	30,000	
411	General Equipment & Machinery					
412	Fire Fighting & Emergency	242,024	368,000	368,000	368,000	
417	Hospital & Laboratory		130,000	130,000	130,000	
420	Office Equipment	12,725	14,000	14,000	14,000	
423	Plumbing, AC & Space Heating	2,500	3,000	3,000	3,000	
424	Precision, Photographic & Artists	26,166	12,000	26,000	26,000	
426	Recreational & Educational					
427	Computer Equipment & Peripherals (to DOT)	655				
428	Vehicles					
430	Furniture & Furnishings	354,652	46,000	46,000	46,000	
499	Other Equipment (not otherwise classified) 401	6,276	46,000	46,000	46,000	
	Total	644,999	663,000	663,000	663,000	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 500 - 700 - 800 - 900

Department	No.	Division	No.
FIRE	13	FIREFIGHTING	01
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - FIRE	882	GENERAL	01

Code	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
569	Other - non Automotive					
513	Indemnities					
561	Auto - - Motor Vehicle					
571	Auto - - Motor Vehicle					
589	Other Miscellaneous Claims					
571N	Auto - - Motor Vehicle / Non-punitive Damages					
573	Fire Damage - Non-Punitive Damages					
579N	Other Non-Automotive / Non-Punitive					
581	Civil Rights					
584	Employee Claims - Not Workman's Comp					
588	Civil Rights - Attorney Fees					
	Total					
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
803	Payments to Water Fund	6,562,000	6,979,411	6,979,411	7,480,263	500,852
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
810	Payments to Productivity Bank					
812	Payments to Grants Revenue Fund					
	Total	6,562,000	6,979,411	6,979,411	7,480,263	500,852
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SUPPORTING DETAIL
PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
FIRE	13	FIREFIGHTING	01
Type of Service		**Fund**	**No.**
PROFESSIONAL SERVICES		GENERAL	01

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriation (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	291,351	232,000	274,000	274,000	
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	JACK'S CAMERAS		2,000	2,000	PHOTOGRAPHIC SERVICES
250	DRUG SCAN INC.	17,580	14,000	14,000	DRUG/SUBSTANCE ABUSE TESTING
250	VARIOUS VENDORS	30,000	8,000	8,000	MANAGEMENT TRAINING
250	911 SAFETY EQUIPMENT	237,307	240,000	240,000	REPAIR OF BUNKER GEAR
250	CLEAN VENTURE INC.	6,464	10,000	10,000	HAZARDOUS WASTE TECHNICAL ASSISTANCE
	TOTAL CLASS 250s	291,351	274,000	274,000	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290

Department	No.	Division	No.
FIRE	13	FIREFIGHTING	01
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - FIRE	882	GENERAL	01

Minor Object Code	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	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2011 Actual Obligations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
260	REPAIR SERVICES AND MAINTENANCE FOR EQUIPMENT SUCH AS OVERHEAD DOORS, SCBA, HVAC SYSTEMS, ETC.		249,744	950,683	445,683	(505,000)
308	ANNUAL UNIFORM AND MAINTENANCE ALLOWANCES AND ALL OTHER PROTECTIVE CLOTHING AND GEAR, ESCAPE SYSTEM		2,680,752	3,785,999	2,522,300	(1,263,699)
312	FIREFIGHTING AND SAFETY ITEMS SUCH AS PARTS TO REPAIR NOZZLES, VALVES, HOSE ADAPTORS, HOSE BAGS, ETC.		414,388	526,699	656,699	130,000
314	HEATING FUEL		78,226	74,500	74,500	
318	JANITORIAL SUPPLIES		142,085	123,000	123,000	
320	OFFICE SUPPLIES		116,061	92,701	92,701	
324	PRECISION, PHOTOGRAPHIC & ARTISTS		91,384	63,000	63,000	
412	FIREFIGHTING AND RESCUE EQUIPMENT SUCH AS JAWS OF LIFE, PASS DEVICES, HOSE LINE, SCBA, AIR COMPRESSORS		242,024	368,000	368,000	
417	HOSPITAL AND MEDICAL EQUIPMENT			130,000	130,000	
420	OFFICE EQUIPMENT		12,725	14,000	14,000	
430	FURNITURE & FURNISHINGS		354,652	46,000	46,000	
803	PAYMENTS TO WATER FUND		6,562,000	6,979,411	7,480,263	500,852

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
FIRE	13	FIREFIGHTING	01
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - FIRE	882	GRANTS REVENUE	08

Major Objectives

THE FIRE DEPARTMENT APPLIES FOR AND RECEIVES VARIOUS GRANTS IN SUPPORT OF ENHANCEMENTS TO FIREFIGHTING TRAINING AND OPERATIONS. THE DEPARTMENT IS APPLYING FOR SAFER AND MARITIME GRANTS.

Summary by Class

Class	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		757,725	2,919,725	3,412,000	492,275
b)	Fringe Benefits					
200	Purchase of Services			1,262,275	1,618,000	355,725
300	Materials and Supplies			309,000	809,000	500,000
400	Equipment	516,885	4,004,275	3,979,611	1,505,000	(2,474,611)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	516,885	4,762,000	8,470,611	7,344,000	(1,126,611)

Summary of Positions

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

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
FIRE	13	FIREFIGHTING	01
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - FIRE	882	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	ASSISTANCE TO FIREFIGHTERS - HEARING PROTECTION GRANT	G13554
	State	Award Period	Type of Grant
	Other Govt.	07/01/12 - 06/30/13	COST REIMBURSEMENT
	Local (Non-Govt.)		

Matching Requirements

20% LOCAL MATCH

Grant Objective

HEARING PROTECTION GRANT TO PURCHASE HEADPHONES FOR ALL VEHICLES.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
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	516,885		64,611		(64,611)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	516,885		64,611		(64,611)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	516,885		64,611		(64,611)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	516,885		64,611		(64,611)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Nov-11 (5)	Fiscal 2013 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 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
FIRE	13	FIREFIGHTING	01
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - FIRE	882	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	MARITIME PORT SECURITY GRANT	G13579
	State	Award Period	Type of Grant
	Other Govt.	07/01/12 - 06/30/13	COST REIMBURSEMENT
	Local (Non-Govt.)		

Matching Requirements

Grant Objective

PORT SECURITY (MARITIME) GRANTS FOR PURCHASE OF BOATS AND TRAINING

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services		757,725	757,725		(757,725)
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			44,275		(44,275)
300	Materials and Supplies			150,000		(150,000)
400	Equipment		2,804,275	2,610,000		(2,610,000)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		3,562,000	3,562,000		(3,562,000)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal		3,562,000	3,562,000		(3,562,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		3,562,000	3,562,000		(3,562,000)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Nov-11 (5)	Fiscal 2013 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 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
FIRE	13	FIREFIGHTING	01
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - FIRE	882	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	PA TASK FORCE ONE	G13583
	State	Award Period	Type of Grant
	Other Govt.	07/01/12 - 06/30/13	COST REIMBURSEMENT - FEMA
	Local (Non-Govt.)		

Matching Requirements

Grant Objective

TASK FORCE ONE has been assumed by Fire Department with an annual FEMA Grant. Three full-time employees are assigned to Task Force.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services			412,000	412,000	
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			618,000	618,000	
300	Materials and Supplies			59,000	59,000	
400	Equipment			55,000	55,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			1,144,000	1,144,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal			1,144,000	1,144,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			1,144,000	1,144,000	

Summary of Positions

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

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
FIRE	13	FIREFIGHTING	01
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - FIRE	882	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	PA TASK FORCE ONE - EMERGENCY RESPONSE	
	State	Award Period	Type of Grant
	Other Govt.	07/01/12 - 06/30/13	COST REIMBURSEMENT - FEMA
	Local (Non-Govt.)		

Matching Requirements

Grant Objective

TASK FORCE ONE WILL RESPOND TO ANY EMERGENCIES TO WHICH THEY ARE CALLED. ACTUAL GRANT AMOUNTS WILL NOT BE KNOWN UNTIL THE EMERGENCY RESPONSE IS COMPLETED. FIRE IS REQUESTING 5 MILLION IN APROPRIATION POWER TO MEET ANY POSSIBLE EMERGENCY NEEDS.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services			1,750,000	3,000,000	1,250,000
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			600,000	1,000,000	400,000
300	Materials and Supplies			100,000	750,000	650,000
400	Equipment			50,000	250,000	200,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			2,500,000	5,000,000	2,500,000

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal			2,500,000	5,000,000	2,500,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			2,500,000	5,000,000	2,500,000

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Nov-11 (5)	Fiscal 2013 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 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
FIRE	13	FIREFIGHTING	01
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - FIRE	882	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	VARIOUS GRANTS FOR EMERGENCY RESPONSE SERVICES	
	State	**Award Period**	**Type of Grant**
	Other Govt.	07/01/12 - 06/30/13	COST REIMBURSEMENT
	Local (Non-Govt.)		

Matching Requirements

NOT KNOWN AT THIS TIME. SOME GRANTS MAY REQUIRE A 25% LOCAL MATCH

Grant Objective

THE DEPARTMENT WILL APPLY FOR VARIOUS GRANTS IN FY13. FOR EXAMPLE, IN FY09 THE DEPARTMENT WAS AWARDED A $500,000 GRANT TO PURCHASE DRIVER SIMULATOR TRAINING EQUIPMENT. FIRE ACADEMY HAS APPLIED FOR A GRANT CURRENTLY WHICH WOULD EFFECT 2013 BUDGET.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
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		1,200,000	1,200,000	1,200,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		1,200,000	1,200,000	1,200,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal		1,200,000	1,200,000	1,200,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		1,200,000	1,200,000	1,200,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Nov-11 (5)	Fiscal 2013 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 2013 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
FIRE	13	FIREFIGHTING	01
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - FIRE	882	AVIATION	09

Major Objectives

TO PROVIDE FIREFIGHTING, EMERGENCY MEDICAL SERVICES AND RESCUE SERVICES AT THE PHILADELPHIA INTERNATIONAL AIRPORT.

Summary by Class

Class	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	5,297,114	6,040,000	6,040,000	6,040,000	
b)	Fringe Benefits					
200	Purchase of Services	15,000	15,000	15,000	15,000	
300	Materials and Supplies	105,835	85,000	85,000	85,000	
400	Equipment	19,143	40,000	40,000	40,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds - Water		23,000	23,000	23,000	
900	Advances and Misc. Payments					
	Total	5,437,092	6,203,000	6,203,000	6,203,000	

Summary of Positions

Code	Category	Actual Positions @ 6/30/11	Fiscal 2012 Budgeted Positions	Increment Run Dec-11	Fiscal 2013 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	65	71	67	71	
111	Part Time					
	Total	65	71	67	71	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
FIRE	13	FIREFIGHTING	01
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - FIRE	882	AVIATION	09

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	PHILADELPHIA INTERNATIONAL AIRPORT							
1	FIRE CAPTAIN	69,258 - 72,261	6	6	6	6	460,736	
2	FIRE DEPUTY CHIEF	91,586 - 95,558	1	1	1	1	102,055	
3	FIRE LIEUTENANT	60,753 - 63,387	4	4	4	4	269,458	
4	FIREFIGHTER	40,036 - 55,603	46	52	48	52	2,763,890	
5	FIRE SERVICE PARAMEDIC	40,036 - 61,163	8	8	8	8	515,543	
	DIVISION TOTAL - UNIFORM		65	71	67	71	4,111,682	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
FIRE	13	FIREFIGHTING	01
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - FIRE	882	AVIATION	09

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
1	SUBTOTAL FROM SCHEDULE I		65	71	67	71	4,111,682	
2	UNUSED HOLIDAY PAY - UNIFORM						332,000	
3	OVERTIME - UNIFORM						1,268,616	
4	PREMIUM PAY						235,000	
5	TERMINAL PAY						92,000	
	Total Gross Requirements		65	71	67	71	6,039,298	
	Plus: Earned Increment							
	Plus: Longevity						702	
	Less: Vacancy Allowance							
	Total Budget Request						6,040,000	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2011 Actual Positions @ 6/30/11 (3)	Fiscal 2011 Actual Obligations (4)	Fiscal 2012 Budgeted Positions (5)	Fiscal 2012 Estimated Obligations (6)	Fiscal 2012 Increment Run Dec-11 (7)	Fiscal 2013 Budgeted Positions (8)	Fiscal 2013 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11)
1	Full Time	65	4,144,229	71	4,112,384	67	71	4,112,384		
2	Part Time									
3	Premium Pay		310,781		235,000			235,000		
4	Fees to Board Members									
5	Regular Overtime		575,452		1,268,616			1,268,616		
6	Holiday Overtime									
7	Unused Uniform Hol. Pay		241,272		332,000			332,000		
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		25,380		92,000			92,000		
10	Signing Bonus Payments									
	Total	65	5,297,114	71	6,040,000	67	71	6,040,000		

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department	No.	Division	No.
FIRE	13	FIREFIGHTING	01
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - FIRE	882	AVIATION	09

Code	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
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	15,000	15,000	15,000	15,000	
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	15,000	15,000	15,000	15,000	

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CITY OF PHILADELPHIA

- FISCAL 2013 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

-

Department	No.	Division	No.
FIRE	13	FIREFIGHTING	01
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - FIRE	882	AVIATION	09

Code (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
	Schedule 300 - Materials & Supplies					
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	1,817				
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	65,500	71,000	71,000	71,000	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety	2,699	14,000	14,000	14,000	
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	35,819				
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	105,835	85,000	85,000	85,000	
	Schedule 400 - Equipment					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency	19,143	40,000	40,000	40,000	
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	19,143	40,000	40,000	40,000	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 500 - 700 - 800 - 900

-

Department	No.	Division	No.
FIRE	13	FIREFIGHTING	01
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - FIRE	882	AVIATION	09

Code	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 500 - Contributions, Indemnities & Taxes					
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
569	Other - non Automotive					
513	Indemnities					
561	Auto - - Motor Vehicle					
571	Auto - - Motor Vehicle					
589	Other Miscellaneous Claims					
571N	Auto - - Motor Vehicle / Non-punitive Damages					
573	Fire Damage - Non-Punitive Damages					
579N	Other Non-Automotive / Non-Punitive					
581	Civil Rights					
584	Employee Claims - Not Workman's Comp					
588	Civil Rights - Attorney Fees					
	Total					
	Schedule 700 - Debt Services					
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
	Schedule 800 - Payments to Other Funds					
801	Payments to General Fund					
803	Payments to Water Fund		23,000	23,000	23,000	
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
810	Payments to Productivity Bank					
812	Payments to Grants Revenue Fund					
	Total		23,000	23,000	23,000	
	Schedule 900 - Advances and Other Miscellaneous Payments					
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
FIRE	13	FIREFIGHTING	01
Type of Service		**Fund**	**No.**
PROFESSIONAL SERVICES		AVIATION	09

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriation (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	15,000	15,000	15,000	15,000	
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	ACS STATE AND LOCAL SOLUTIONS* New Vendor will be Intermedix	15,000	15,000	15,000	EMERGENCY MEDICAL SERVICES BILLING SYSTEM

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290

Department	No.	Division	No.
FIRE	13	FIREFIGHTING	01
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - FIRE	882	AVIATION	09

Minor Object Code	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	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2011 Actual Obligations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
308	ANNUAL UNIFORM MAINTENANCE CLOTHING ALLOWANCES		65,500	71,000	71,000	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

DIVISION SUMMARY - ALL FUNDS

Department	No.	Division	No.
FIRE	13	FIRE PREVENTION	02
Program	**No.**	**FUNDS**	
SERVICES TO PROPERTY - FIRE	882	GENERAL / GRANTS REVENUE	01 / 08

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,503,624	1,596,000	1,596,000	1,596,000	
b)	Fringe Benefits					
200	Purchase of Services	18,555	68,000	68,000	68,000	
300	Materials and Supplies	99,792	150,325	150,325	150,325	
400	Equipment	17,900	69,000	69,000	69,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,639,871	1,883,325	1,883,325	1,883,325	

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
01	GENERAL	1,639,871	1,683,325	1,683,325	1,683,325	
08	GRANTS REVENUE		200,000	200,000	200,000	
	Total	1,639,871	1,883,325	1,883,325	1,883,325	

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Increment Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	18	19	19	21	2
08	GRANTS REVENUE					
	Total Full Time	18	19	19	21	2

Summary of Part Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/11 (3)	Fiscal 2011 Budgeted Pos. (4)	Increment Run Dec-11 (5)	Fiscal 2012 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
	Total Part Time					

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
FIRE	13	FIRE PREVENTION	02
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - FIRE	882	GENERAL	01

Major Objectives

TO EDUCATE AND ALERT THE PUBLIC ABOUT THE DANGER OF FIRE.
TO RAISE PUBLIC AWARENESS OF THE COST OF FIRE BOTH IN LIVES LOST AND PROPERTY DESTROYED.
TO GRAPHICALLY PRESENT THE FIRE PREVENTION MESSAGE ON SIGNS AND POSTERS IN ORDER TO REMIND AND EDUCATE THE PUBLIC ABOUT FIRE PREVENTION.
TO PRESERVE THE HISTORY AND HERITAGE OF THE FIRE DEPARTMENT BY OPERATING THE FIRE MUSEUM.
TO REDUCE FIRE DEATHS AND INJURIES BY CONTINUING THE "SMOKE DETECTOR" PROGRAM.

Summary by Class

Class	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,503,624	1,546,000	1,546,000	1,546,000	
b)	Fringe Benefits					
200	Purchase of Services	18,555	18,000	18,000	18,000	
300	Materials and Supplies	99,792	100,325	100,325	100,325	
400	Equipment	17,900	19,000	19,000	19,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,639,871	1,683,325	1,683,325	1,683,325	

Summary of Positions

Code	Category	Actual Positions @ 6/30/11	Fiscal 2012 Budgeted Positions	Increment Run Dec-11	Fiscal 2013 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	18	19	19	21	2
111	Part Time					
	Total	18	19	19	21	2

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CITY OF PHILADELPHIA

- FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

-

Department	No.	Division	No.
FIRE	13	FIRE PREVENTION	02
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - FIRE	882	GENERAL	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	FIRE PREVENTION SERVICES							
1	CLERK STENOGRAPHER 2	33,489 - 36,542	1	1		1	35,000	
2	FIRE BATTALION CHIEF	80,339 - 83,823	1	1	1	1	81,000	
3	FIRE CAPTAIN	69,258 - 72,261			1	1	72,000	1
4	FIRE DEPUTY CHIEF	91,586 - 95,558	1	1	1	1	102,056	
5	FIRE LIEUTENANT	60,753 - 63,387	7	7	7	8	455,000	1
6	FIREFIGHTER	40,036 - 55,603	3	4	4	4	225,298	
	SUBTOTAL - CIVILIAN		1	1		1	35,000	
	SUBTOTAL - UNIFORM		12	13	14	15	935,354	2
	TOTAL - FIRE PREVENTION SERVICES		13	14	14	16	970,354	2
	FIRE MUSEUM							
7	FIREFIGHTER	40,036 - 55,603	1	1	1	1	58,105	
	TOTAL - FIRE MUSEUM		1	1	1	1	58,105	
	VCU AND GRAPHIC ARTS							
8	FIREFIGHTER	40,036 - 55,603	4	4	4	4	234,978	
	TOTAL - VCU AND GRAPHIC ARTS		4	4	4	4	234,978	
	DIVISION TOTAL - CIVILIAN		1	1		1	35,000	
	DIVISION TOTAL - UNIFORM		17	18	19	20	1,228,437	2
	DIVISION TOTAL		18	19	19	21	1,263,437	2

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
FIRE	13	FIRE PREVENTION	02
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - FIRE	882	GENERAL	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
1	SUBTOTAL FROM SCHEDULE I		18	19	19	21	1,263,437	
2	UNUSED HOLIDAY PAY - UNIFORM						66,000	
3	OVERTIME - UNIFORM						125,000	
4	PREMIUM PAY						87,000	
5	TERMINAL PAY						33,000	
	Total Gross Requirements		18	19	19	21	1,574,437	2
	Plus: Earned Increment						145	
	Plus: Longevity						32	
	Less: Vacancy Allowance						(28,614)	
	Total Budget Request						1,546,000	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2011 Actual Positions @ 6/30/11 (3)	Fiscal 2011 Actual Obligations (4)	Fiscal 2012 Budgeted Positions (5)	Fiscal 2012 Estimated Obligations (6)	Fiscal 2012 Increment Run Dec-11 (7)	Fiscal 2013 Budgeted Positions (8)	Fiscal 2013 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11)
1	Full Time	18	1,226,107	19	1,200,000	19	21	1,235,000	35,000	2
2	Part Time									
3	Premium Pay		87,418		87,000			87,000		
4	Fees to Board Members									
5	Regular Overtime		126,465		160,000			125,000	(35,000)	
6	Holiday Overtime									
7	Unused Uniform Hol. Pay		63,592		66,000			66,000		
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		42		33,000			33,000		
10	Signing Bonus Payments									
	Total	18	1,503,624	19	1,546,000	19	21	1,546,000		2

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department	No.	Division	No.
FIRE	13	FIRE PREVENTION	02
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - FIRE	882	GENERAL	01

Code (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	1,516	3,500	1,500	1,500	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses (transferre					
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	1,203	4,000	3,000	3,000	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions		1,500			
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	13,829	5,000	11,500	11,500	
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					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	2,007	4,000	2,000	2,000	
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	18,555	18,000	18,000	18,000	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

Department	No.	Division	No.
FIRE	13	FIRE PREVENTION	02
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - FIRE	882	GENERAL	01

Code	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 300 - Materials & Supplies					
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	10,000	13,000	10,000	10,000	
305	Building & Construction					
306	Library Materials		3,000			
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	17,500	24,000	20,000	20,000	
309	Cordage & Fibers					
310	Electrical & Communication	34,805	2,000	27,000	27,000	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	20,000	4,325	18,325	18,325	
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	575	9,000	9,000	9,000	
322	Small Power Tools & Hand Tools	2,266				
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	10,551	36,000	11,000	11,000	
325	Printing	4,095	9,000	5,000	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	99,792	100,325	100,325	100,325	
	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		4,000	4,000	4,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	17,900	15,000	15,000	15,000	
499	Other Equipment (not otherwise classified)					
	Total	17,900	19,000	19,000	19,000	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SUPPORTING DETAIL
PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
FIRE	13	FIRE PREVENTION	02
Type of Service		**Fund**	**No.**
PROFESSIONAL SERVICES		GENERAL	01

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriation (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	1,203	4,000	3,000	3,000	
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	PPI PHOTO SERVICES / JACK'S CAMERAS	1,203	3,000	3,000	PHOTOGRAPHIC SERVICES

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

DIVISION SUMMARY

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Department	No.	Division	No.
FIRE	13	FIRE PREVENTION	02
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - FIRE	882	GRANTS REVENUE	08

Major Objectives

TO PROVIDE FIRE PREVENTION EDUCATION.

TO ENHANCE OTHER FIRE PREVENTION PROGRAMS.

TO OBTAIN OTHER EQUIPMENT AS SPECIFIED IN THE GRANT / DONATION TERMS.

EXPAND AND ENHANCE ANTI-ARSON PROGRAMS AND EFFORTS TARGETING JUVENILES.

THESE FIRE PREVENTION OBJECTIVES ARE TO BE FUNDED BY VARIOUS SMALL DONATIONS AND GRANTS.

Summary by Class

Class	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		50,000	50,000	50,000	
b)	Fringe Benefits					
200	Purchase of Services		50,000	50,000	50,000	
300	Materials and Supplies		50,000	50,000	50,000	
400	Equipment		50,000	50,000	50,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			200,000	200,000	200,000	

Summary of Positions

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

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
FIRE	13	FIRE PREVENTION	02
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - FIRE	882	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
	Federal	FIRE PREVENTION AND SAFETY PROGRAM	G13544
	State	Award Period	Type of Grant
	Other Govt.	7/01/12 - 6/30/13	CATEGORICAL
X	*Local (Non-Govt.)*		

Matching Requirements

Grant Objective

Various unexpected/ unplanned small grants and donations for Fire Prevention related activities

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services		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		50,000	50,000	50,000	
300	Materials and Supplies		50,000	50,000	50,000	
400	Equipment		50,000	50,000	50,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		200,000	200,000	200,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		200,000	200,000	200,000	
	Total		200,000	200,000	200,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2013 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 2013 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
FIRE	13	FIRE MARSHAL'S OFFICE	03
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - FIRE	882	GENERAL	01

Major Objectives

TO INVESTIGATE ALL FIRES FOR DETERMINATION AS TO CAUSE, ORIGIN AND CIRCUMSTANCES WITHIN THE CITY OF PHILADELPHIA.

TO REDUCE FIRES, DEATHS AND INJURIES THROUGH AGGRESSIVE PREVENTION AND ANTI-ARSON STRATEGIES.

Summary by Class

Class	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,822,431	1,738,000	1,813,032	1,738,000	(75,032)
b)	Fringe Benefits					
200	Purchase of Services	14,869	15,000	15,000	15,000	
300	Materials and Supplies	19,475	20,000	20,000	20,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,856,775	1,773,000	1,848,032	1,773,000	(75,032)

Summary of Positions

Code	Category	Actual Positions @ 6/30/11	Fiscal 2012 Budgeted Positions	Increment Run Dec-11	Fiscal 2013 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	19	18	20	20	2
111	Part Time					
	Total	19	18	20	20	2

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
FIRE	13	FIRE MARSHAL'S OFFICE	03
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - FIRE	882	GENERAL	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	FIRE MARSHAL'S OFFICE							
1	CLERK 3	33,489 - 36,542	2	2	2	2	75,123	
2	CLERK TYPIST 2	30,584 - 33,241	1	1	1	1	31,661	
3	FIRE BATTALION CHIEF	80,339 - 83,823	1	1	1	1	89,523	
4	FIRE DEPUTY CHIEF	91,586 - 95,558	1	1	1	1	102,056	
5	FIRE LIEUTENANT	60,753 - 63,387	10	10	11	11	707,136	1
	SUBTOTAL - FMO - CIVILIAN		3	3	3	3	106,784	
	SUBTOTAL - FMO - UNIFORM		12	12	13	13	898,715	1
	SUBTOTAL FIRE MARSHAL'S OFFICE		15	15	16	16	1,005,499	1
	FIRE CODE UNIT							
6	FIRE CAPTAIN	69,258 - 72,261	1	1	1	1	77,175	
7	FIRE DEPUTY CHIEF	91,586 - 95,558	1	1	1	1	102,056	
8	FIRE LIEUTENANT	60,753 - 63,387	2	1	2	2	134,264	1
	SUBTOTAL - CODE UNIT - UNIFORM		4	3	4	4	313,495	1
	SUBTOTAL FIRE CODE UNIT		4	3	4	4	313,495	1
	DIVISION TOTAL - CIVILIAN		3	3	3	3	106,784	
	DIVISION TOTAL - UNIFORM		16	15	17	17	1,212,210	2
	DIVISION TOTAL		19	18	20	20	1,318,994	2

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
FIRE	13	FIRE MARSHAL'S OFFICE	03
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - FIRE	882	GENERAL	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
1	SUBTOTAL FROM SCHEDULE I		20	18	20	20	1,318,994	2
2	FEES TO BOARD MEMBERS						1,500	
3	UNUSED HOLIDAY PAY - UNIFORM						82,000	
4	OVERTIME - CIVILIAN						10,000	
5	OVERTIME - UNIFORM						194,968	
6	PREMIUM PAY						90,000	
7	TERMINAL PAY						40,000	
	Total Gross Requirements		20	18	20	20	1,737,462	2
	Plus: Earned Increment							
	Plus: Longevity						538	
	Less: Vacancy Allowance							
	Total Budget Request						1,738,000	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2011 Actual Positions @ 6/30/11 (3)	Fiscal 2011 Actual Obligations (4)	Fiscal 2012 Budgeted Positions (5)	Fiscal 2012 Estimated Obligations (6)	Fiscal 2012 Increment Run Dec-11 (7)	Fiscal 2013 Budgeted Positions (8)	Fiscal 2013 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11)
1	Full Time	19	1,348,160	18	1,319,532	20	20	1,319,532		2
2	Part Time									
3	Premium Pay		92,128		90,000			90,000		
4	Fees to Board Members				1,500			1,500		
5	Regular Overtime		245,101		240,000			204,968	(35,032)	
6	Holiday Overtime									
7	Unused Uniform Hol. Pay		118,041		82,000			82,000		
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		19,001		80,000			40,000	(40,000)	
10	Signing Bonus Payments									
	Total	19	1,822,431	18	1,813,032	20	20	1,738,000	(75,032)	2

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department	No.	Division	No.
FIRE	13	FIRE MARSHAL'S OFFICE	03
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - FIRE	882	GENERAL	01

Code	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	2,962	3,500	3,000	3,000	
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					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	1,911	4,000	2,000	2,000	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions	3,967	1,500	4,000	4,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	6,029	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					
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	14,869	15,000	15,000	15,000	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

Department	No.	Division	No.
FIRE	13	FIRE MARSHAL'S OFFICE	03
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - FIRE	882	GENERAL	01

Code	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 300 - Materials & Supplies					
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		3,000	500	500	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases	495		500	500	
308	Dry Goods, Notions & Wearing Apparel	16,709	17,000	17,000	17,000	
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	2,270		2,000	2,000	
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	19,475	20,000	20,000	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					
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					

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
FIRE	13	GENERAL SUPPORT	04
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - FIRE	882	GENERAL	01

Major Objectives

TO PROVIDE THE RESOURCES, PLANS AND ALL THE GENERAL SUPPORT SERVICES REQUIRED TO SUPPORT THIS MAJOR EMERGENCY SERVICES DEPARTMENT.

THESE SUPPORT SERVICES INCLUDE PERSONNEL SERVICES, ACCOUNTING AND BUDGETARY FUNCTIONS, FACILITY MAINTENANCE AND THE PURCHASING, SERVICING, WAREHOUSING AND DELIVERY OF ALL SUPPLIES AND EQUIPMENT.

Summary by Class

Class	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,906,112	3,941,676	3,941,676	3,941,676	
b)	Fringe Benefits					
200	Purchase of Services	72,720	87,700	87,700	87,700	
300	Materials and Supplies	91,448	92,000	92,000	92,000	
400	Equipment	49,000	49,000	49,000	49,000	
500	Contributions, Indemnities and Taxes	4,275,118				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		8,394,397	4,170,376	4,170,376	4,170,376	

Summary of Positions

Code	Category	Actual Positions @ 6/30/11	Fiscal 2012 Budgeted Positions	Increment Run Dec-11	Fiscal 2013 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	59	64	61	67	3
111	Part Time					
Total		59	64	61	67	3

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CITY OF PHILADELPHIA

- FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
FIRE	13	GENERAL SUPPORT	04
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - FIRE	882	GENERAL	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	GENERAL SUPPORT - UNIFORM EMPLOYEES							
1	FIRE BATTALION CHIEF/ FSP CHIEF	80,339 - 83,823	2	1	2	2	164,000	1
2	FIRE CAPTAIN	69,258 - 72,261	4	4	4	4	296,000	
3	FIRE DEPUTY CHIEF	91,586 - 95,558	1	2	1	1	102,055	(1)
4	FIRE LIEUTENANT	60,753 - 63,387	5	3	5	5	300,000	2
5	FIREFIGHTER / PARAMEDIC	40,036 - 55,603	4	4	5	5	262,956	1
6	FSP EXPOSURE CONTROL OFFICER	69,258 - 72,261	1	1	1	1	76,019	
	DIVISION TOTAL - UNIFORM		17	15	18	18	1,201,030	3
	GENERAL SUPPORT - CIVILIAN EMPLOYEES							
7	ACCOUNT CLERK	31,495 - 34,273	1	1	1	1	32,414	
8	ACCOUNTING SUPERVISOR	46,313 - 59,538	1	1	1	1	60,363	
9	ADMINISTRATIVE SPECIALIST 2	44,034 - 56,616	1	2	1	2	102,442	
10	BUILDING MAINTENANCE MECHANIC	36,185 - 39,657	1	1	1	1	41,082	
11	CLERK TYPIST 2	28,334 - 30,636	5	4	3	4	119,592	
12	CLERK 3	33,489 - 36,542	4	7	6	7	245,000	
13	CLERK MESSENGER (REG 32)	29,183 - 25,762	1	1	1	1	26,792	
14	COMMISSIONER	140,000 - 160,000	1	1	1	1	149,968	
15	COMPUTER USER SUPP SPECIALIST	36,185 - 39,657	1	1	1	1	40,282	
16	DEPT HUMAN RESOURCES MGR 3	63,925 - 82,194	1	1	1	1	69,318	
17	DEPARTMENTAL INVENTORY CONTROL MGR	46,313 - 59,537	1	1	1	1	61,363	
18	DEPARTMENTAL PAYROLL CLERK	36,185 - 39,657	3	3	3	3	119,800	
19	DEPT PAYROLL SUPERVISOR 2	36,185 - 39,657	1	1	1	1	40,682	
20	DEPT PERFORMANCE MANAGER	80,000 - 85,000	1	1	1	1	81,566	
21	DEPT PROCUREMENT SPECIALIST	37,189 - 47,818	1	1	1	1	48,843	
22	DEPUTY COMMISSIONER	115,000 - 124,000	3	3	3	3	369,564	
23	EQUIPMENT OPERATOR 2	33,064 - 36,116	2	2	2	2	73,173	
24	EXECUTIVE SECRETARY	29,579 - 38,029	3	3	3	3	116,965	
25	FISCAL OFFICER	63,925 - 82,194	1	1	1	1	83,819	
26	HUMAN RESOURCES ASSOCIATE 3	52,192 - 67,097	1	1	1	1	57,478	
27	HUMAN RESOURCES PROFESSIONAL EEO	31,539 - 56,617		1		1	35,000	
28	INVENTORY CONTROL TECHNICIAN	35,568 - 39,032	1	1	1	1	41,819	
29	JUNIOR BUSINESS ANALYST	42000 - 46000	1	1	1	1	42,000	
30	MACHINERY AND EQUIPMENT MECHANIC	36,990 - 40,594	1	1	1	1	38,161	
31	MANAGEMENT ANALYST	43,500 - 49,500		1		1	49,500	
32	OFFSET DUPL MACHINE OPERATOR (REG. 32)	28,999- 37,617	1	1	1	1	38,800	
33	LOCAL AREA NETWORK ADMINISTRATOR	52,192 - 67,097	1					
34	NETWORK ADMINISTRATOR	57,597 - 74,051	1					
35	PAYROLL AND INVESTIGATIONS SUPV	37,189 - 47,818		1	1	1	42,645	
36	STORES MANAGER	38,912 - 42,809	1	1	1	1	43,835	
37	STORES WORKER	31,495 - 34,273	1	2	1	2	64,000	
38	STORES SUPERVISOR	33,931 - 37,118		1	1	1	37,209	
39	SECRETARY	31,495 - 34,273		1	1	1	32,364	
	DIVISION TOTAL - CIVILIAN EMPLOYEES		42	49	43	49	2,405,839	
	DIVISION TOTAL - ALL EMPLOYEES		59	64	61	67	3,606,869	3

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
FIRE	13	GENERAL SUPPORT	04
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - FIRE	882	GENERAL	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
1	SUBTOTAL FROM SCHEDULE I		59	64	61	67	3,606,869	3
2	UNUSED HOLIDAY PAY - UNIFORM						55,000	
3	OVERTIME - CIVILIAN						136,000	
4	OVERTIME - UNIFORM						155,000	
5	PREMIUM PAY						69,000	
6	TERMINAL PAY						76,000	
7	HOLIDAY OVERTIME - CIVILIAN						5,000	
	Total Gross Requirements		59	64	61	67	4,102,869	3
	Plus: Earned Increment						2,915	
	Plus: Longevity						726	
	Less: Vacancy Allowance						(164,834)	
	Total Budget Request						3,941,676	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2011 Actual Positions @ 6/30/11 (3)	Fiscal 2011 Actual Obligations (4)	Fiscal 2012 Budgeted Positions (5)	Fiscal 2012 Estimated Obligations (6)	Fiscal 2012 Increment Run Dec-11 (7)	Fiscal 2013 Budgeted Positions (8)	Fiscal 2013 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11)
1	Full Time	59	3,492,332	64	3,445,676	61	67	3,495,676	50,000	3
2	Part Time									
3	Premium Pay		94,106		69,000			69,000		
4	Fees to Board Members									
5	Regular Overtime		235,502		291,000			241,000	(50,000)	
6	Holiday Overtime - Civilian				5,000			5,000		
7	Unused Uniform Hol. Pay		65,893		55,000			55,000		
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		18,279		76,000			76,000		
10	Signing Bonus Payments									
	Total	59	3,906,112	64	3,941,676	61	67	3,941,676		3

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department	No.	Division	No.
FIRE	13	GENERAL SUPPORT	04
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - FIRE	882	GENERAL	01

Code (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	11,507	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					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	548				
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues		5,000	5,000	5,000	
256	Seminar & Training Sessions	47,149	27,000	27,000	27,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees		18,000	18,000	18,000	
260	Repair & Maintenance Charges	13,517	28,500	28,500	28,500	
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					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other		4,200	4,200	4,200	
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)					
	Total	72,720	87,700	87,700	87,700	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

Department	No.	Division	No.
FIRE	13	GENERAL SUPPORT	04
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - FIRE	882	GENERAL	01

Code	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 300 - Materials & Supplies					
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	1,648	4,000	4,000	4,000	
305	Building & Construction		1,000	1,000	1,000	
306	Library Materials					
307	Chemicals & Gases		36,000			
308	Dry Goods, Notions & Wearing Apparel	22,000	22,000	22,000	22,000	
309	Cordage & Fibers					
310	Electrical & Communication	25,800	3,100	25,000	25,000	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	25,000	1,100	15,200	15,200	
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools		2,000	2,000	2,000	
317	Hospital & Laboratory	17,000	9,000	9,000	9,000	
318	Janitorial, Laundry & Household		2,000	2,000	2,000	
320	Office Materials & Supplies		7,000	7,000	7,000	
322	Small Power Tools & Hand Tools		2,800	2,800	2,800	
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		1,000	1,000	1,000	
325	Printing		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	91,448	92,000	92,000	92,000	
	Schedule 400 - Equipment					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		2,000	2,000	2,000	
411	General Equipment & Machinery					
412	Fire Fighting & Emergency		6,000	6,000	6,000	
417	Hospital & Laboratory					
420	Office Equipment	14,264	9,000	9,000	9,000	
423	Plumbing, AC & Space Heating		4,000			
424	Precision, Photographic & Artists	579	4,000	4,000	4,000	
426	Recreational & Educational					
427	Computer Equipment & Peripherals		5,000			
428	Vehicles					
430	Furniture & Furnishings	34,157	12,000	28,000	28,000	
499	Other Equipment (not otherwise classified)		7,000			
	Total	49,000	49,000	49,000	49,000	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 500 - 700 - 800 - 900

Department	No.	Division	No.
FIRE	13	GENERAL SUPPORT	04
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY- FIRE	882	GENERAL	01

Code	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 500 - Contributions, Indemnities & Taxes					
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
569	Other - non Automotive					
513	Indemnities					
561	Auto - - Motor Vehicle	477,500				
571	Auto - - Motor Vehicle	45,500				
589	Other Miscellaneous Claims					
571N	Auto - - Motor Vehicle / Non-punitive Damages	17,285				
573	Fire Damage - Non-Punitive Damages					
579N	Other Non-Automotive / Non-Punitive	1,090				
581	Civil Rights	356,000				
584	Employee Claims - Not Workman's Comp	2,668,743				
588	Civil Rights - Attorney Fees	709,000				
	Total	4,275,118				
	Schedule 700 - Debt Services					
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
	Schedule 800 - Payments to Other Funds					
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
810	Payments to Productivity Bank					
812	Payments to Grants Revenue Fund					
	Total					
	Schedule 900 - Advances and Other Miscellaneous Payments					
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

DIVISION SUMMARY - ALL FUNDS

Department	No.	Division	No.
FIRE	13	EMERGENCY MEDICAL SERVICES	05
Program	**No.**	**FUNDS**	**No.**
HEALTH - EMERGENCY MEDICAL SERVICES	441	GENERAL / GRANTS REVENUE	01 / 08

Summary by Class

Class	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	29,832,621	28,332,000	28,332,000	28,332,000	
b)	Fringe Benefits	96,000	96,000	96,000	96,000	
200	Purchase of Services	6,031,882	5,617,834	5,631,314	4,294,990	(1,336,324)
300	Materials and Supplies	1,760,694	1,785,707	2,128,302	2,128,302	
400	Equipment	115,180	405,375	102,000	102,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	37,836,377	36,236,916	36,289,616	34,953,292	(1,336,324)

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	37,077,574	35,417,623	35,417,623	34,081,299	(1,336,324)
08	GRANTS REVENUE	758,805	819,293	871,993	871,993	
	Total	37,836,379	36,236,916	36,289,616	34,953,292	(1,336,324)

Summary of Full Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/11	Fiscal 2012 Budgeted Pos.	Increment Run Dec-11	Fiscal 2013 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	323	394	344	396	2
08	GRANTS REVENUE	5	5	5	5	
	Total Full Time	328	399	349	401	2

Summary of Part Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/11	Fiscal 2011 Budgeted Pos.	Increment Run Dec-11	Fiscal 2012 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total Part Time					

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
FIRE	13	EMERGENCY MEDICAL SERVICES	05
Program	**No.**	**Fund**	**No.**
HEALTH - EMERGENCY MEDICAL SERVICES	441	GENERAL	01

Major Objectives

TO PROVIDE EMERGENCY MEDICAL SERVICES TO THE CITIZENS AND VISITORS OF PHILADELPHIA.

THESE SERVICES INCLUDE ON-SITE MEDICAL TREATMENT AND TRANSPORTATION TO A HOSPITAL EMERGENCY ROOM.

Summary by Class

Class	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	29,516,528	27,987,000	27,987,000	27,987,000	
b)	Fringe Benefits					
200	Purchase of Services	5,739,723	5,608,134	5,408,134	4,071,810	(1,336,324)
300	Materials and Supplies	1,719,420	1,720,489	1,920,489	1,920,489	
400	Equipment	101,902	102,000	102,000	102,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	37,077,573	35,417,623	35,417,623	34,081,299	(1,336,324)

Summary of Positions

Code	Category	Actual Positions @ 6/30/11	Fiscal 2012 Budgeted Positions	Increment Run Dec-11	Fiscal 2013 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	323	394	344	396	2
111	Part Time					
	Total	323	394	344	396	2

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

-

Department	No.	Division	No.
FIRE	13	EMERGENCY MEDICAL SERVICES	05
Program	**No.**	**Fund**	**No.**
HEALTH - EMERGENCY MEDICAL SERVICES	441	GENERAL	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	EMERGENCY MEDICAL SERVICES							
1	CLERK TYPIST 2	28,335 - 30,636	1	1	1	1	28,335	
2	EMERGENCY MEDICAL TRAINING COORD.	46,313 - 59,538	1	1	1	1	61,563	
3	FIRE PARAMEDIC CAPTAIN	69,258 - 72,261	6	6	6	6	458,278	
4	FIRE PARAMEDIC LIEUTENANT	60,753 - 63,387	10	9	11	11	737,056	2
5	FIRE PARAMEDIC SERVICES BATT. CHIEF	80,339 - 83,823	5	4	5	5	444,429	1
6	FIRE PARAMEDIC SERVICES DEP. CHIEF	91,586 - 95,558		1				(1)
7	FIRE SERVICE PARAMEDIC	40,036 - 61,163	211	280	232	280	15,898,828	
8	FIREFIGHTER (EMT'S)	40,036 - 55,603	89	92	88	92	4,872,716	
	DIVISION TOTAL - CIVILIAN		2	2	2	2	89,898	
	DIVISION TOTAL - UNIFORM		321	392	342	394	22,411,307	2
	DIVISION TOTAL		323	394	344	396	22,501,205	2

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
FIRE	13	EMERGENCY MEDICAL SERVICES	05
Program	**No.**	**Fund**	**No.**
HEALTH - EMERGENCY MEDICAL SERVICES	441	GENERAL	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
1	SUBTOTAL FROM SCHEDULE 1		323	394	344	396	22,501,205	2
2	UNUSED HOLIDAY PAY - UNIFORM						851,000	
3	OVERTIME - CIVILIAN						9,000	
4	OVERTIME - UNIFORM						4,057,280	
5	PREMIUM PAY						884,000	
6	TERMINAL LEAVE						65,000	
	Total Gross Requirements		323	394	344	396	28,367,485	2
	Plus: Earned Increment						195,940	
	Plus: Longevity						11,453	
	Less: Vacancy Allowance						(587,878)	
	Total Budget Request						27,987,000	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2011 Actual Positions @ 6/30/11 (3)	Fiscal 2011 Actual Obligations (4)	Fiscal 2012 Budgeted Positions (5)	Fiscal 2012 Estimated Obligations (6)	Fiscal 2012 Increment Run Dec-11 (7)	Fiscal 2013 Budgeted Positions (8)	Fiscal 2013 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11)
1	Full Time	323	19,071,803	394	20,620,720	344	396	22,120,720	1,500,000	2
2	Part Time									
3	Premium Pay		1,387,679		884,000			884,000		
4	Fees to Board Members									
5	Regular Overtime		8,136,440		5,566,280			4,066,280	(1,500,000)	
6	Holiday Overtime									
7	Unused Uniform Hol. Pay		898,010		851,000			851,000		
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		22,596		65,000			65,000		
10	Signing Bonus Payments									
	Total	323	29,516,528	394	27,987,000	344	396	27,987,000		2

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department	No.	Division	No.
FIRE	13	EMERGENCY MEDICAL SERVICES	05
Program	**No.**	**Fund**	**No.**
HEALTH - EMERGENCY MEDICAL SERVICES	441	GENERAL	01

Code	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services	1,133	2,400	2,400	2,400	
211	Transportation	3,620	14,000	4,000	4,000	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges	320				
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	4,754,576	4,953,134	4,953,134	3,616,810	(1,336,324)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	160	4,245	4,245	4,245	
256	Seminar & Training Sessions	141,324	120,000	130,000	130,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	837,495	509,355	309,355	309,355	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp Hardware/Software	95				
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	1,001	5,000	5,000	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	5,739,723	5,608,134	5,408,134	4,071,810	(1,336,324)

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

Department	No.	Division	No.
FIRE	13	EMERGENCY MEDICAL SERVICES	05
Program	**No.**	**Fund**	**No.**
HEALTH - EMERGENCY MEDICAL SERVICES	441	GENERAL	01

Code	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 300 - Materials & Supplies					
301	Agricultural & Botanical		500			
302	Animal, Livestock & Marine		500			
303	Bakeshop, Dining Room & Kitchen		500			
304	Books & Other Publications	18,957	18,000	18,000	18,000	
305	Building & Construction	23,208	4,000	5,500	5,500	
306	Library Materials					
307	Chemicals & Gases	47,246	40,000	40,000	40,000	
308	Dry Goods, Notions & Wearing Apparel	353,930	490,000	490,000	490,000	
309	Cordage & Fibers					
310	Electrical & Communication	8,887	10,000	10,000	10,000	
311	General Equipment & Machinery	702				
312	Fire Fighting & Safety	2,314	10,000	10,000	10,000	
313	Food	1,907	500	500	500	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	3,355	10,000	10,000	10,000	
317	Hospital & Laboratory	1,241,258	1,098,489	1,298,489	1,298,489	
318	Janitorial, Laundry & Household	613	6,000	6,000	6,000	
320	Office Materials & Supplies	11,078	20,000	20,000	20,000	
322	Small Power Tools & Hand Tools	243	5,000	5,000	5,000	
323	Plumbing, AC & Space Heating	185				
324	Precision, Photographic & Artists	4,435	2,000	2,000	2,000	
325	Printing	928	5,000	5,000	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)	24				
345	Gasoline	150				
399	Other Materials & Supplies (not otherwise classified)					
	Total	1,719,420	1,720,489	1,920,489	1,920,489	
	Schedule 400 - Equipment					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency		10,000	10,000	10,000	
417	Hospital & Laboratory		48,000	48,000	48,000	
420	Office Equipment		9,000	9,000	9,000	
423	Plumbing, AC & Space Heating		4,000	4,000	4,000	
424	Precision, Photographic & Artists		4,000	4,000	4,000	
426	Recreational & Educational					
427	Computer Equipment & Peripherals	2,661				
428	Vehicles (3 Medic Units)	1,418				
430	Furniture & Furnishings	97,822	12,000	12,000	12,000	
499	Other Equipment (not otherwise classified)		15,000	15,000	15,000	
	Total	101,902	102,000	102,000	102,000	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SUPPORTING DETAIL
PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
FIRE	13	EMERGENCY MEDICAL SERVICES	05
Type of Service		**Fund**	**No.**
PROFESSIONAL SERVICES		GENERAL	01

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriation (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	4,754,576	4,953,134	4,953,134	3,616,810	(1,336,324)
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	TRUSTEES OF THE UNIVERSITY OF PA.	129,500	129,500	129,500	EMERGENCY MEDICAL COMMAND
250	ACS STATE AND LOCAL SOLUTIONS* New vendor will be Intermedix - Feb, 2012	4,625,076	4,823,634	3,487,310	EMERGENCY MEDICAL SERVICES BILLING
	TOTAL CLASS 250s	4,754,576	4,953,134	3,616,810	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SUPPORTING DETAIL
CLASSES OTHER THAN
250's AND 290

Department	No.	Division	No.
FIRE	13	EMERGENCY MEDICAL SERVICES	05
Program	**No.**	**Fund**	**No.**
HEALTH - EMERGENCY MEDICAL SERVICES	441	GENERAL	01

Minor Object Code	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	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2011 Actual Obligations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
256	SEMINARS, TRAINING, TUITION		141,324	130,000	130,000	
260	EQUIP. REPAIR AND MAINT. SERVICES		837,495	309,355	309,355	
308	ANNUAL UNIFORM ALLOWANCES, BUNKER GEAR, HELMETS, GLOVES, ETC.		353,930	490,000	490,000	
317	ALL EMERGENCY MEDICAL SUPPLIES AND DRUGS. EXAMPLES: ELECTRODES, NEBULIZERS, OXYGEN TUBING, BLOOD PRESSURE CUFFS, LATEX GLOVES, ETC.		1,241,258	1,298,489	1,298,489	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
FIRE	13	EMERGENCY MEDICAL SERVICES	05
Program	**No.**	**Fund**	**No.**
HEALTH - EMERGENCY MEDICAL SERVICES	441	GRANTS REVENUE	08

Major Objectives

MAINTAIN AND IMPROVE THE REGIONAL EMERGENCY MEDICAL SYSTEM.

FUNDED BY PA. DEPT. OF HEALTH

Summary by Class

Class	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	316,093	345,000	345,000	345,000	
b)	Fringe Benefits	96,000	96,000	96,000	96,000	
200	Purchase of Services	292,159	9,700	223,180	223,180	
300	Materials and Supplies	41,274	65,218	207,813	207,813	
400	Equipment	13,278	303,375			
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	758,804	819,293	871,993	871,993	

Summary of Positions

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

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
FIRE	13	EMERGENCY MEDICAL SERVICES	05
Program	**No.**	**Fund**	**No.**
HEALTH - EMERGENCY MEDICAL SERVICES	441	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
	Federal	ANNUAL AWARD PROGRAM	G13857
X	*State*	Award Period	Type of Grant
	Other Govt.	7/01/12 - 6/30/13	COST REIMBURSEMENT - PA DEPT OF HEALTH
	Local (Non-Govt.)		

Matching Requirements

CITY TO MATCH PART OF EQUIPMENT PURCHASES AND FUND ANY FLEX FRINGE BENEFIT PAYMENTS.

Grant Objective

TO MAINTAIN AND IMPROVE THE REGIONAL EMERGENCY MEDICAL SERVICES SYSTEM.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	278,798	345,000	345,000	345,000	
100 b)	Fringe Benefits - Total	96,000	96,000	96,000	96,000	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	6,107	5,498	5,498	5,498	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	2,861	3,100	3,100	3,100	
	Class 190 - Pension Obligation Bonds	6,676	8,949	8,949	8,949	
	Class 191 - Pension Contributions	35,544	34,035	34,035	34,035	
	Class 192 - FICA	7,626	10,000	10,000	10,000	
	Class 193 - Health / Medical	36,209	33,268	33,268	33,268	
	Class 194 - Group Life	579	550	550	550	
	Class 195 - Group Legal	399	600	600	600	
200	Purchase of Services	292,159	9,700	220,480	220,480	
300	Materials and Supplies	10,538	65,218	157,813	157,813	
400	Equipment	6,314	303,375			
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	683,809	819,293	819,293	819,293	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	683,809	819,293	819,293	819,293	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	683,809	819,293	819,293	819,293	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Nov-10 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	5	5	5	5	
111	Part Time					
	Total	5	5	5	5	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
FIRE	13	EMERGENCY MEDICAL SERVICES	05
Program	**No.**	**Fund**	**No.**
HEALTH - EMERGENCY MEDICAL SERVICES	441	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	ANNUAL AWARD PROGRAM	G13857
	State	Award Period	Type of Grant
	Other Govt.	7/01/12 - 6/30/13	COST REIMBURSEMENT - PA DEPT OF HEALTH
	Local (Non-Govt.)		

Matching Requirements

CITY TO MATCH PART OF EQUIPMENT PURCHASES AND FUND ANY FLEX FRINGE BENEFIT PAYMENTS.

Grant Objective

TO MAINTAIN AND IMPROVE THE REGIONAL EMERGENCY MEDICAL SERVICES SYSTEM.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	37,297				
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			2,700	2,700	
300	Materials and Supplies	30,735		50,000	50,000	
400	Equipment	6,964				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	74,996		52,700	52,700	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	74,996		52,700	52,700	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	74,996		52,700	52,700	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Nov-10 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	Total					

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