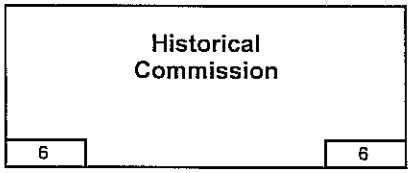
CITY OF PHILADELPHIA

FISCAL 2012 OPERATING BUDGET

ORGANIZATION CHART

Department	No.
Historical Commission	32



RESPONSIBILITY CENTER	
FY11 FILLED POS. 12/10	FY12 BUDGETED POSITIONS

DIVISION	
FY11 FILLED POS. 12/10	FY12 BUDGETED POSITIONS

CITY OF PHILADELPHIA

FISCAL 2012 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department: Historical Commission

No. 32

No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2010 Actual Obligations (5)	Fiscal 2011 Original Appropriation (6)	Fiscal 2011 Estimated Obligations (7)	Fiscal 2012 Obligation Level (8)	Increase or (Decrease) (9)
01		100	Employee Compensation					
		a)	Personal Services	360,053	385,995	385,995	385,995	
		b)	Fringe Benefits					
	General	200	Purchase of Services	20,919	11,906	980	980	
	Fund	300	Materials and Supplies	4,055	4,181	809	809	
		400	Equipment	1,797	1,860			
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	386,824	403,942	387,784	387,784	
		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	360,053	385,995	385,995	385,995	
		b)	Fringe Benefits					
	Departmental	200	Purchase of Services	20,919	11,906	980	980	
	Total	300	Materials and Supplies	4,055	4,181	809	809	
	All Funds	400	Equipment	1,797	1,860			
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	386,824	403,942	387,784	387,784	

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CITY OF PHILADELPHIA

FISCAL 2012 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 (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	360,053	385,995	385,995	385,995	
b)	Fringe Benefits					
200	Purchase of Services	20,919	11,906	980	980	
300	Materials and Supplies	4,055	4,181	809	809	
400	Equipment	1,797	1,860			
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	386,824	403,942	387,784	387,784	

Summary of Positions

Code (1)	Category (2)	Actual Positions @ 6/30/10 (3)	Fiscal 2011 Budgeted Positions (4)	Increment Run Dec-10 (5)	Fiscal 2012 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time	6	6	6	6	
111	Part Time					
	Total	6	6	6	6	

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CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Pos. @ 6/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
1	Administrative Technician	30,454 - 39,163	1	1	1	1	40,588	
2	Executive Director	100,000	1	1	1	1	100,000	
3	Historic Preservation Planner II	49,054 - 63,055	3	3	3	3	174,141	
4	Historic Preservation Planner III	55,872 - 71,836	1	1	1	1	69,266	
	Total Full Time		6	6	6	6	383,995	
	Board Fees						2,000	
Total Gross Requirements			6	6	6	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	358,013	6	383,995	6	6	383,995		
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members		2,040		2,000			2,000		
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.									
10	Signing Bonus									
	Total	6	360,053	6	385,995	6	6	385,995		

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CITY OF PHILADELPHIA FISCAL 2012 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 (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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	396	932	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	16,400				
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		9,599	500	500	
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	3,076	1,375	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	1,047				
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	20,919	11,906	980	980	

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CITY OF PHILADELPHIA

FISCAL 2012 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 (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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	137				
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	168				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	10				
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	1,946	2,231	809	809	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating	101				
324	Precision, Photographic & Artists	973	1,548			
325	Printing	720	301			
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)		101			
	Total	4,055	4,181	809	809	
	Schedule 400 - Equipment					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory	1,797				
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings		1,860			
499	Other Equipment (not otherwise classified)					
	Total	1,797	1,860			

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CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriation (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	16,400	9,599	500	500	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2010 Actual Obligations	Fiscal 2011 Estimated Obligations	Fiscal 2012 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	**Professional Services**				
	Department of Public Property	10			Engraving
	Subtotal Professional Services	**10**			
251	**Professional Services - Info. Tech.**				
	MetaSource, LLC	16,390			Content Management System
	Subtotal Professional Services - Info. Tech.	**16,390**			
257	**Architectural & Engineering Services**				
	To be determined		500	500	Architecture & Engineering services as needed
	Subtotal Architectural & Engineering Services		**500**	**500**	
	Total Professional Services	**16,400**	**500**	**500**	

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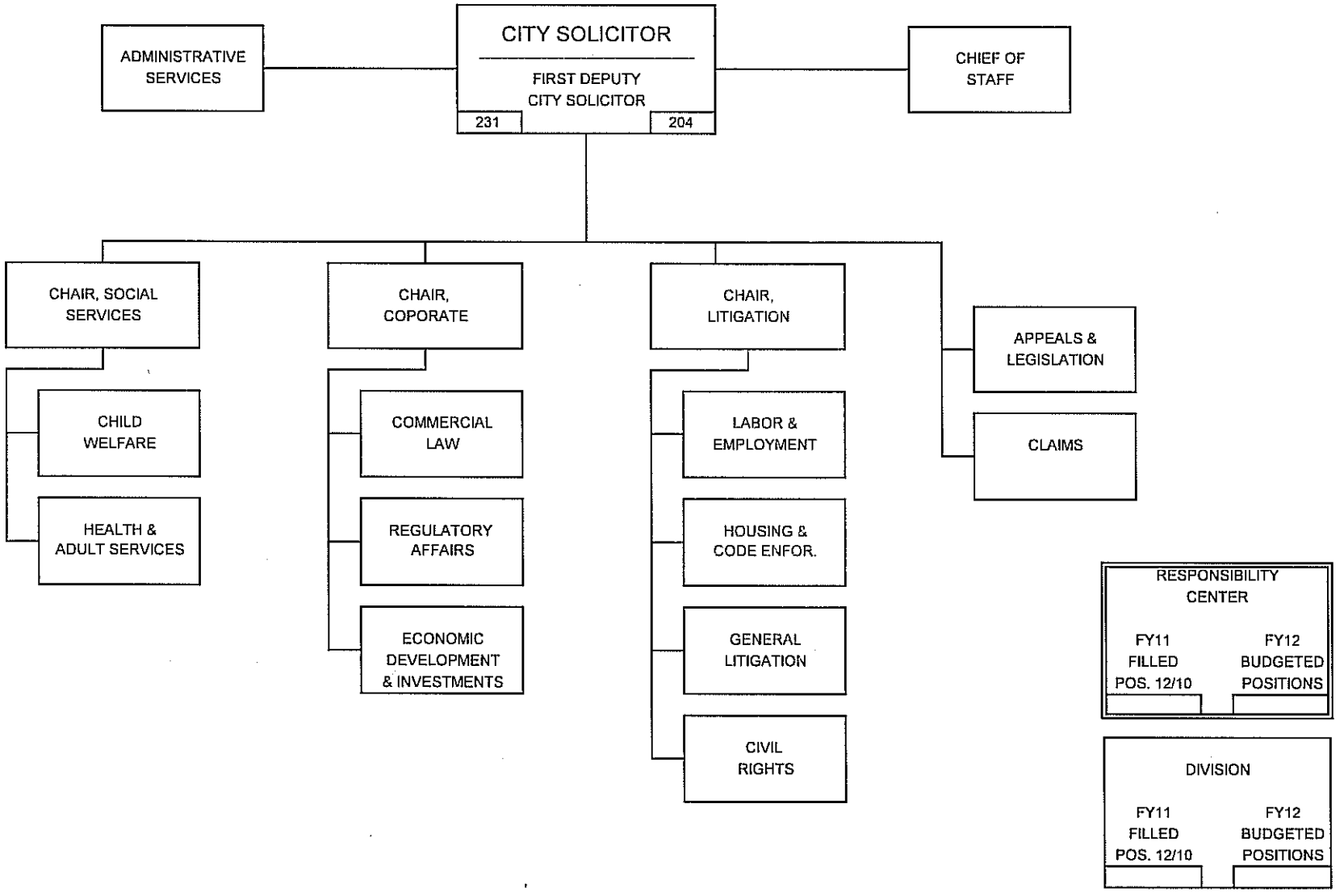
CITY OF PHILADELPHIA

FISCAL 2012 OPERATING BUDGET

ORGANIZATION CHART

Department	No.
Law	44



RESPONSIBILITY CENTER	
FY11 FILLED POS. 12/10	FY12 BUDGETED POSITIONS

DIVISION	
FY11 FILLED POS. 12/10	FY12 BUDGETED POSITIONS

CITY OF PHILADELPHIA

FISCAL 2012 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department: Law — No. 44

No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2010 Actual Obligations (5)	Fiscal 2011 Original Appropriation (6)	Fiscal 2011 Estimated Obligations (7)	Fiscal 2012 Obligation Level (8)	Increase or (Decrease) (9)
01	General Fund	100	Employee Compensation					
		a)	Personal Services	10,065,455	10,586,545	9,985,237	6,685,874	(3,299,363)
		b)	Fringe Benefits					
		200	Purchase of Services	7,624,835	7,813,911	7,668,600	6,174,037	(1,494,563)
		300	Materials and Supplies	212,174	226,759	226,759	221,069	(5,690)
		400	Equipment	16,396	38,265	38,265	38,265	
		500	Contributions, etc.	75,500				
		800	Payments to Other Funds					
			Total	17,994,360	18,665,480	17,918,861	13,119,245	(4,799,616)
02	Water Fund	100	Employee Compensation					
		a)	Personal Services	2,325,631	2,516,764	2,516,764	2,305,324	(211,440)
		b)	Fringe Benefits					
		200	Purchase of Services	744,333	691,614	691,614	691,614	
		300	Materials and Supplies	22,918	19,046	19,046	19,046	
		400	Equipment	22,846	23,964	23,964	23,964	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	3,115,728	3,251,388	3,251,388	3,039,948	(211,440)
08	Grants Revenue Fund	100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services	13,909,000	21,842,820	21,842,820	842,820	(21,000,000)
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	13,909,000	21,842,820	21,842,820	842,820	(21,000,000)
09	Aviation Fund	100	Employee Compensation					
		a)	Personal Services	1,341,241	1,421,278	1,421,278	1,421,278	
		b)	Fringe Benefits					
		200	Purchase of Services	191,977	432,439	432,439	432,439	
		300	Materials and Supplies	10,332	9,557	9,557	9,557	
		400	Equipment	16,000	14,800	14,800	14,800	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	1,559,550	1,878,074	1,878,074	1,878,074	
10	Community Development Fund	100	Employee Compensation					
		a)	Personal Services	200,041	208,789	208,789	198,350	(10,439)
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	200,041	208,789	208,789	198,350	(10,439)
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	13,932,368	14,733,376	14,132,068	10,610,826	(3,521,242)
		b)	Fringe Benefits					
		200	Purchase of Services	22,470,145	30,780,784	30,635,473	8,140,910	(22,494,563)
		300	Materials and Supplies	245,424	255,362	255,362	249,672	(5,690)
		400	Equipment	55,242	77,029	77,029	77,029	
		500	Contributions, etc.	75,500				
		800	Payments to Other Funds					
			Total	36,778,679	45,846,551	45,099,932	19,078,437	(26,021,495)

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CITY OF PHILADELPHIA FISCAL 2012 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						
Elimination of vacant positions	(200,000)					(200,000)
Vacancy Allowance	(220,450)					(220,450)
Lump Sum Separation Payments	(85,736)					(85,736)
Pick-up of excess CD charges	3,202					3,202
Full funding of authorized positions	302,984					302,984
Transfer of function:						
Tax Collection Unit to Revenue						
Items transferred to Revenue	(1,550,087)	(1,494,563)	(5,690)			(3,050,340)
Administrative transfers to Revenue	(1,549,276)					(1,549,276)
Subtotal - General Fund	**(3,299,363)**	**(1,494,563)**	**(5,690)**			**(4,799,616)**
02 - Water Fund						
Lump Sum Separation Payments	(30,000)					(30,000)
Overtime Reductions	(300)					(300)
Full funding of authorized positions	58,995					58,995
Transfer of function:						
Tax Collection Unit to Revenue						
Items transferred to Revenue	(177,883)					(177,883)
Administrative transfers to Revenue	(62,252)					(62,252)
Subtotal - Water Fund	**(211,440)**					**(211,440)**
02 - Grants Revenue Fund						
Transfer of function:						
Tax Collection Unit to Revenue						
Items transferred to Revenue		(21,000,000)				(21,000,000)
Subtotal - Grants Revenue Fund		**(21,000,000)**				**(21,000,000)**
10 - Community Development Fund						
Reductions in federal funds allocation	(10,439)					(10,439)
Subtotal - Community Development Fund	**(10,439)**					**(10,439)**
Total - Law Department	**(3,521,242)**	**(22,494,563)**	**(5,690)**			**(26,021,495)**

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CITY OF PHILADELPHIA

FISCAL 2012 OPERATING BUDGET

DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department: Law

No. 44

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)	Increase (Decrease) in Pos. (Col. 8 less 5) (10)	Increase (Decrease) in Requirements (Col. 9 less 6) (11)
A. Summary by Object Classification - All Funds										
1	Full Time	235	13,735,739	251	13,809,158	231	204	10,403,952	(47)	(3,405,206)
2	Part Time	1	51,716	1	53,090	1	1	53,090		53,089
3	Temporary and Seasonal				5,000			5,000		
4	Fees to Board Members									
5	Regular Overtime		1,606		6,300			6,000		(300)
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		143,307		258,520			142,784		(115,736)
10	Signing Bonus Payments									
	Total	236	13,932,368	252	14,132,068	232	205	10,610,826	(47)	(3,521,242)
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	176	9,958,844	190	9,776,717	171	148	6,563,090	(42)	(3,213,627)
2	Part Time		2,338							
3	Temporary and Seasonal				5,000			5,000		
4	Fees to Board Members									
5	Regular Overtime		1,606		5,000			5,000		
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		102,667		198,520			112,784		(85,736)
10	Signing Bonus Payments									
	Total	176	10,065,455	190	9,985,237	171	148	6,685,874	(42)	(3,299,363)
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 2012 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 (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	13,932,368	14,733,376	14,132,068	10,610,826	(3,521,242)
b)	Fringe Benefits					
200	Purchase of Services	22,470,145	30,780,784	30,635,473	8,140,910	(22,494,563)
300	Materials and Supplies	245,424	255,362	255,362	249,672	(5,690)
400	Equipment	55,242	77,029	77,029	77,029	
500	Contributions, Indemnities and Taxes	75,500				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	36,778,679	45,846,551	45,099,932	19,078,437	(26,021,495)

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
01	General Fund	17,994,360	18,665,480	17,918,861	13,119,245	(4,799,616)
02	Water Fund	3,115,728	3,251,388	3,251,388	3,039,948	(211,440)
08	Grants Revenue Fund	13,909,000	21,842,820	21,842,820	842,820	(21,000,000)
09	Aviation Fund	1,559,550	1,878,074	1,878,074	1,878,074	
10	Community Development Fund	200,041	208,789	208,789	198,350	(10,439)
	Total	36,778,679	45,846,551	45,099,932	19,078,437	(26,021,495)

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Increment Run Dec-10 (5)	Fiscal 2012 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General Fund	176	190	171	148	(42)
02	Water Fund	34	36	35	31	(5)
08	Grants Revenue Fund					
09	Aviation Fund	21	21	21	21	
10	Community Development Fund	4	4	4	4	
	Total Full Time	235	251	231	204	(47)

Summary of Part Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Increment Run Dec-10 (5)	Fiscal 2012 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (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 2012 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 (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	10,065,455	10,586,545	9,985,237	6,685,874	(3,299,363)
b)	Fringe Benefits					
200	Purchase of Services	7,624,835	7,813,911	7,668,600	6,174,037	(1,494,563)
300	Materials and Supplies	212,174	226,759	226,759	221,069	(5,690)
400	Equipment	16,396	38,265	38,265	38,265	
500	Contributions, Indemnities and Taxes	75,500				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	17,994,360	18,665,480	17,918,861	13,119,245	(4,799,616)

Summary of Positions

Code (1)	Category (2)	Actual Positions @ 6/30/10 (3)	Fiscal 2011 Budgeted Positions (4)	Increment Run Dec-10 (5)	Fiscal 2012 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time	176	190	171	148	(42)
111	Part Time					
	Total	176	190	171	148	(42)

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CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Pos. @ 6/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	Administration / City Solicitor							
1	Account Clerk	31,495 - 34,273	1	1	1			(1)
2	Administrative Services Specialist	44,471 - 46,617	1	2	1	1	44,471	(1)
3	Assistant City Solicitor	46,617 - 64,272	1	1	1	1	66,363	
4	Assistant Director of Administration	62,400	1	1	1	1	62,400	
5	Chief Budget Officer	68,000			1	1	68,000	1
6	City Solicitor	164,741	1	1	1	1	165,741	
7	Clerk II	28,335 - 30,636	1	1	1	1	31,861	
8	Clerk III	33,489 - 36,542	2	2	2	3	110,465	1
9	Departmental Computer Services Supervisor II	59,901 - 77,013	1					
10	Departmental Payroll Clerk	31,495 - 34,273		1				(1)
11	Director of Administration	82,000	1	1	1	1	82,000	
12	Director of Consumer Affairs	105,712	1	1	1	1	105,712	
13	First Deputy City Solicitor	153,645	1	1	1	1	153,645	
14	HIPAA Privacy Officer	57,506	1	1	1	1	87,506	
15	Human Resource Manager	67,712	1	1	1	1	67,712	
16	Laborer	28,335 - 30,636	2	2	2	2	56,670	
17	Legal Assistant Supervisor	42,484 - 54,618	1	1	1	1	58,142	
18	Word Processing Specialist I	28,335 - 30,636	1	1	1	1	28,335	
19	Word Processing Specialist II	30,584 - 33,242			1	1	33,867	1
	Subtotal - Administration / City Solicitor		18	19	19	19	1,222,890	
	Litigation							
20	Assistant City Solicitor	49,626 - 70,745	17	21	15	21	1,084,741	
21	Chief Deputy City Solicitor	99,839 - 138,012	4	4	4	4	425,900	
22	Claims Coordinator	42,284	1	1	1	1	42,284	
23	Clerk II	28,335 - 31,861	1	1	1	1	31,861	
24	Clerk Typist I	26,042 - 27,809	1	1				(1)
25	Clerk Typist II	28,335 - 30,636	3	3	3	3	85,737	
26	Data Services Support Clerk	30,584 - 33,242	1	1	1	1	34,667	
27	Deputy City Solicitor	62,252 - 91,029	8	8	7	8	671,580	
28	Divisional Deputy City Solicitor	82,220 - 119,219	4	4	4	4	328,878	
29	Executive Secretary	29,580 - 38,030	4	4	4	4	156,020	
30	Legal Assistant	28,189 - 42,284	9	11	9	10	303,044	(1)
31	Secretary	30,584 - 33,242	1	1		1	30,584	
32	Senior Attorney	82,220 - 119,219	9	9	9	9	801,398	
33	Senior Legal Assistant	42,284 - 54,618	2	1	2	2	96,902	1
34	Word Processing Specialist I	28,335 - 30,636	2	6	1	2	56,670	(4)
35	Word Processing Specialist II	30,584 - 33,242	6	4	7	8	244,668	4
	Subtotal - Litigation		73	80	68	79	4,394,934	(1)

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CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Pos. @ 6/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	Corporate and Tax Group							
	Commercial Law and Regulatory Affairs							
36	Assistant City Solicitor	49,626 - 70,745	2	4	3	4	207,900	
37	Chief Deputy City Solicitor	99,839 - 138,012	1	1	2	2	217,297	1
38	Deputy City Solicitor	62,252 - 91,029	4	4	4	5	368,848	1
39	Divisional Deputy City Solicitor	82,220 - 119,219	1	1	1	1	87,497	
40	Executive Secretary	29,580 - 38,030	2	2	2	2	77,910	
41	Legal Assistant Supervisor	42,284 - 56,618	2	2	2	2	103,950	
42	Senior Attorney	82,220 - 119,219	3	3	3	3	271,376	
43	Senior Legal Assistant	42,284 - 54,618	1	1	1	1	52,856	
44	Special Corporate Counsel	115,875	1	1	1	1	115,875	
45	Word Processing Specialist II	30,584 - 33,242	1	1	1	1	33,867	
	Subtotal - Commercial Law and Regulatory Affairs		**18**	**20**	**20**	**22**	**1,537,376**	**2**
	Tax Unit							
46	Assistant City Solicitor	49,626 - 70,745	7	9	7	7	366,852	(2)
47	Chief Deputy City Solicitor	99,839 - 138,012	2	2	1	1	120,510	(1)
48	Clerical Assistant	25,150 - 26,792	5	5	5	5	125,750	
49	Clerk III	33,489 - 36,542	1	1	1			(1)
50	Clerk Typist II	28,335 - 30,636	6	6	5			(6)
51	Collection Customer Representative	33,489 - 36,542	8	8	8			(8)
52	Collection Customer Representative Supv.	33,390 - 42,928	1	1	1			(1)
53	Deputy City Solicitor	62,252 - 91,029	1	3	1	1	70,475	(2)
54	Divisional Deputy City Solicitor	82,220 - 119,219	3	3	3	3	263,660	
55	Executive Secretary	29,580 - 38,030	1	1	1	1	39,255	
56	Legal Assistant	28,189 - 42,284	5	6	5	5	179,982	(1)
57	Legal Assistant Supervisor	42,284 - 56,618	2	1	1	1	47,570	
58	Senior Attorney	82,220 - 119,219	1	1	1	1	108,648	
59	Tax Analyst II	44,035 - 56,617	14	14	14			(14)
60	Tax Collections Coordinator	52,192 - 67,098	2	2	2	2	136,846	
61	Tax Enforcement Administrator	57,769	1	1	1	1	69,728	
62	Word Processing Specialist II	30,584 - 33,242	7	7	7			(7)
	Subtotal - Tax Unit		**67**	**71**	**64**	**28**	**1,549,276**	**(43)**
	Total - Corporate and Tax Group		**85**	**91**	**84**	**50**	**3,086,652**	**(41)**

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CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Pos. @ 6/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Total Full Time		176	190	171	148	8,704,476	(42)
	Part Time							
	Temporaty and Seasonal						5,000	
	Overtime							
	Regular						5,000	
	Holiday							
	Lump Sum Separation Payments						112,784	
	Less Reimbursement/Adminstrative Transfers:							
	Health Department						(87,506)	
	Parks and Recreation						(62,246)	
	Public Property						(52,856)	
	Licences and Inspections						(99,252)	
	Human Relations						(73,002)	
	Department of Revenue						(1,549,276)	
	Transfers from Community Development Fund						3,202	
	Total Gross Requirements		176	190	171	148	6,906,324	(42)
	Plus: Earned Increment							
	Plus: Longevity							
	Less: Vacancy Allowance						(220,450)	
	Total Budget Request						6,685,874	

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	176	9,958,844	190	9,776,717	171	148	6,563,090	(3,213,627)	(42)
2	Part Time		2,338							
3	Temporary and Seasonal				5,000			5,000		
4	Fees to Board Members									
5	Regular Overtime		1,606		5,000			5,000		
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		102,667		198,520			112,784	(85,736)	
10	Signing Bonus Payments									
	Total	176	10,065,455	190	9,985,237	171	148	6,685,874	(3,299,363)	(42)

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CITY OF PHILADELPHIA FISCAL 2012 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 (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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	11,918		10,000	10,000	
210	Postal Services	8,155	104,000	28,112	22,510	(5,602)
211	Transportation	28,891	30,000	40,000	40,000	
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	514	259	259	259	
231	Overtime Meals	636	1,000	1,000	1,000	
240	Advertising & Promotional Activities	26,271	40,000	20,000	20,000	
250	Professional Services	3,091,902	2,950,000	3,360,168	1,880,168	(1,480,000)
251	Professional Svcs. - Information Technology	47,675				
252	Accounting & Auditing Services					
253	Legal Services	3,418,053	3,782,652	3,318,061	3,313,061	(5,000)
254	Mental Health & Mental Retardation Services					
255	Dues	35,830	28,000	35,000	33,179	(1,821)
256	Seminar & Training Sessions	72,472	62,000	25,000	22,860	(2,140)
257	Architectural & Engineering Services	93,501	200,000	200,000	200,000	
258	Court Reporters	322,992	250,000	250,000	250,000	
259	Arbitration Fees	388,037	300,000	300,000	300,000	
260	Repair & Maintenance Charges	43,599	55,000	45,000	45,000	
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	905	1,000	1,000	1,000	
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	33,484	10,000	35,000	35,000	
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	7,624,835	7,813,911	7,668,600	6,174,037	(1,494,563)

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CITY OF PHILADELPHIA FISCAL 2012 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	General	01

Code (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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	126,182	103,373	103,373	103,373	
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	64,884	101,386	94,760	95,696	936
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	2,647	2,000	8,626	2,000	(6,626)
325	Printing	18,461	20,000	20,000	20,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	212,174	226,759	226,759	221,069	(5,690)
	Schedule 400 - Equipment					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		265		265	265
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	1,396	20,000	20,000	20,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	15,000		1,265		(1,265)
428	Vehicles					
430	Furniture & Furnishings		17,000	17,000	17,000	
499	Other Equipment (not otherwise classified)		1,000		1,000	1,000
	Total	16,396	38,265	38,265	38,265	

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CITY OF PHILADELPHIA FISCAL 2012 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 (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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	75,500				
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	Total	75,500				
	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 2012 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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriation (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	7,314,415	7,482,652	7,428,229	5,943,229	(1,485,000)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2010 Actual Obligations	Fiscal 2011 Estimated Obligations	Fiscal 2012 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	**Professional Services**				
	UPS	20,000	20,000	20,000	Delivery services
	Patterson, Raymond M.D.	35,000	48,578	35,000	Expert on Prisons' litigation
	Sander, Lynn, M.D.	33,317	35,000	35,000	Expert on Prisons' litigation
	Various Litigation Experts	1,021,512	800,000	813,668	Expert Witnesses
	Iso Service Inc.		10,000	10,000	Health care and Insurance Issues
	Aon Consulting		199,055	199,000	Health care and Insurance issues
	The Segal Company	165,000	165,000	165,000	Labor Management Committee consultant
	Talx UC Express (formerly Talx Corp)	28,454	30,000	30,000	Manage Unemployment Compensation cases
	C. Lane Consulting	30,000	30,000	30,000	Management Consultant
	Gmc- Instant Copy And Print	30,000	30,000	30,000	Record Copying services
	Various Copy Services	239,469	200,000	200,000	Record Copying services
	US Facilities	992	3,000	3,000	Renovations to office space
	American Expediting		24,500	24,500	Subpoena services
	Scotland Yard	57,267	68,000	68,000	Subpoena services
	Subpoena Services	66,056			Subpoena services - Health and Human Services
	Advanced Detective Bureau		25,000	25,000	Surveillance services
	Prime Source Investigation		92,035	92,000	Surveillance services
	Aracor Search & Abstract Company	260,035	260,000		Tax Information Certifications - Sheriff Sales
	The Tyler Firm	100,000	150,000		Writ Services - Tax Initiative
	Philadelphia Writ Services	1,004,800	1,070,000		Writ Services - Tax Collections
	Various Legal Filing agencies		100,000	100,000	Legal Filing services
	Subtotal - Professional Services	**3,091,902**	**3,360,168**	**1,880,168**	
253	**Legal Services**				
	Ahmad & Zaffarese LLC		50,000	50,000	Civil Rights
	Archer & Greiner	714,000	615,850	387,500	Civil Rights, Environmental, Conflict, General litigation, Election, Labor issues
	Ballard, Spahr, LLP	1,323,743	1,178,329	1,178,329	Civil Rights, Conflict, Committee, Labor negations
	Bochetto & Lentz	18,000			Election Related Litigation, Conflicts
	Booth & Tucker/Tucker Law Group	40,000			Civil Rights
	Christie Pabarue	1,000	47,460	30,000	Conflicts, Labor, Civil Rights
	Cozen O'Connor	224,304	10,000	10,000	Labor & Employment
	Darin J. Steinberg		25,000	25,000	Labor & Employment
	Dilworth Paxson	30,000	150,000	150,000	Pension, Labor Negotiations
	Duane Morris	88,200			Pension, Labor Negotiations
	Eckert Seamans	100,000	100,000	100,000	Defense of PECO petition
	Flaster Greenberg	151,721	45,000	45,000	Civil Rights, Environmental, Conflict, General litigation, Election, Labor issues

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CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriation (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	7,314,415	7,482,652	7,428,229	5,943,229	(1,485,000)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2010 Actual Obligations	Fiscal 2011 Estimated Obligations	Fiscal 2012 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
253	**Legal Services (con't)**				
	Kleinbard Bell		150,000		Real Estate issues
	Langsam Stevens & Silver		20,000	20,000	Environmental litigation
	Marks O'Neill	25,000	15,000	15,000	General litigation
	McElhatton	38,547	50,000	50,000	Civil Rights, Administration litigation
	McNess, Wallace, Nurick	10,000			Utility Merger representative
	Miller Van Eaton	25,000	25,000	25,000	800Mhz , FCC compliance issues
	Morgan Lewis Bockius	9,000	50,000	50,000	Conflicts
	Obermayer, Rebman, Maxwell	40,000			Litigation, Labor, SEPTA leases
	Pietragallo Gordon	145,000	100,000	150,000	Conflicts
	Richman, Bradford	48,600	50,000	50,000	Gun issues
	Saul Ewing	31,158			Casinos, Gaming matters
	Schnader Harrison	50,000	50,000	50,000	Casinos, Gaming matters
	Sharon Suleta		25,000	25,000	ZBA representation
	Smyler, Denise	40,000	65,000	65,000	Labor & Employment, Civil Rights
	Spector, Gaden & Rosen	75,000	135,000	135,000	Employment litigation
	Stradley Ronon	60,000	80,000	80,000	Civil Rights, General litigation
	William Ewing	60,000	25,000	25,000	ZBA Representation
	Zeller & Wieliczko	50,000	75,000	75,000	NJ Counsel, BEMS, Landfill litigation
	Various Legal Firms	19,780	181,422	522,232	Miscellaneous outside Counsel as needed
	Subtotal - Legal Services	**3,418,053**	**3,318,061**	**3,313,061**	
257	**Architectural & Engineering Services**				
	Various vendors	93,501	200,000	200,000	Consultants on architectural and engineering issues as needed
	Subtotal - Architectural & Engineering Services	**93,501**	**200,000**	**200,000**	
258	**Court Reporters**				
	Various vendors	322,922	250,000	250,000	Recording and transcription of legal proceeding
	Subtotal - Court Reporters	**322,922**	**250,000**	**250,000**	
259	**Arbitration Fees**				
	Various Arbitrators	388,037	300,000	300,000	Arbitrators for labor negotiations
	Subtotal - Arbitration Fees	**388,037**	**300,000**	**300,000**	
	Total All Professional Services	**7,314,415**	**7,428,229**	**5,943,229**	

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CITY OF PHILADELPHIA FISCAL 2012 OPERATING BUDGET		DIVISION SUMMARY	
Department Law	No. 44	Division Legal Services	No. 01
Program General Management and Support	No. 991	Fund Water	No. 02

Major Objectives

To provide the necessary legal services to the Water Department.

Summary by Class

Class (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	2,325,631	2,516,764	2,516,764	2,305,324	(211,440)
b)	Fringe Benefits					
200	Purchase of Services	744,333	691,614	691,614	691,614	
300	Materials and Supplies	22,918	19,046	19,046	19,046	
400	Equipment	22,846	23,964	23,964	23,964	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,115,728	3,251,388	3,251,388	3,039,948	(211,440)

Summary of Positions

Code (1)	Category (2)	Actual Positions @ 6/30/10 (3)	Fiscal 2011 Budgeted Positions (4)	Increment Run Dec-10 (5)	Fiscal 2012 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time	34	36	35	31	(5)
111	Part Time					
	Total	34	36	35	31	(5)

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CITY OF PHILADELPHIA FISCAL 2012 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 2010 Actual Pos. @ 6/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Commercial Law & Regulatory Affairs							
1	Assistant City Solicitor	49,626 - 70,475	8	8	7	8	423,717	
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	3	3	6	5	343,564	2
7	Divisional Deputy City Solicitor	82,220 - 119,219	4	4	3	4	407,372	
8	Senior Attorney	82,220 - 119,219	6	7	6	6	540,891	(1)
9	Senior Legal Assistant	42,284 - 54,618	1	1	1	1	52,856	
10	Word Processing Specialist I	28,335 - 30,636		1				(1)
	Subtotal - Commercial Law & Regulatory Affairs		**28**	**30**	**29**	**30**	**2,304,824**	
	Tax Unit							
11	Clerk Typist II	28,335 - 30,636	2	2	2			(2)
12	Collection Customer Representative	26,042 - 31,261	2	2	2			(2)
13	Collection Customer Representative Supervisor	33,390 - 42,928	1	1	1			(1)
14	Deputy City Solicitor	62,252 - 91,029	1	1	1	1	62,252	
	Subtotal - Tax Unit		**6**	**6**	**6**	**1**	**62,252**	**(5)**
	Administrative Transfers to Revenue						(62,252)	
	Overtime - Regular						500	
	Total Gross Requirements		34	36	35	31	2,305,324	(10)
	Plus: Earned Increment							
	Plus: Longevity							
	Less: Vacancy Allowance							
	Total Budget Request						2,305,324	

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	34	2,325,360	36	2,485,964	35	31	2,304,824	(181,140)	(5)
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime				800			500	(300)	
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		271		30,000				(30,000)	
10	Signing Bonus Payments									
	Total	34	2,325,631	36	2,516,764	35	31	2,305,324	(211,440)	(5)

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CITY OF PHILADELPHIA FISCAL 2012 OPERATING BUDGET		SCHEDULE 200 PURCHASE OF SERVICES	
Department Law	No. 44	Division Legal Services	No. 01
Program General Management and Support	No. 991	Fund Water	No. 02

Code (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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	6,279	14,465	14,465	14,465	
211	Transportation	14,614	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	500,019	426,453	426,453	426,453	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services	65,950				
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services	3,500	60,125	60,125	60,125	
258	Court Reporters	153,971	123,166	123,166	123,166	
259	Arbitration Fees		2,775	2,775	2,775	
260	Repair & Maintenance Charges		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		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	744,333	691,614	691,614	691,614	

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CITY OF PHILADELPHIA FISCAL 2012 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 (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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	4,682				
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	16,480	19,046	19,046	19,046	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	1,531				
325	Printing	225				
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	22,918	19,046	19,046	19,046	
	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	2,029	21,050	21,050	21,050	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	10,885				
428	Vehicles					
430	Furniture & Furnishings	9,932	2,914	2,914	2,914	
499	Other Equipment (not otherwise classified)					
	Total	22,846	23,964	23,964	23,964	

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CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriation (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	723,440	612,519	612,519	612,519	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2010 Actual Obligations	Fiscal 2011 Estimated Obligations	Fiscal 2012 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	**Professional Services**				
	Various Vendors	500,019	426,453	426,453	Payments to experts in various fields for appearances as witnesses or consultations
253	**Legal Services**				
	Ballard Sphar	65,950			Labor and employment consultations
257	**Architectural and Engineering Services**				
	Various Vendors	3,500	60,125	60,125	Payments to engineering experts for appearances as witnesses or consultations
258	**Court Reporters**				
	Various Court Reporters	153,971	123,166	123,166	Recording of legal proceedings
259	**Arbitration Fees**				
	Various Arbitrators		2,775	2,775	Arbitration fees for labor issues
	Total - Professional Services	**723,440**	**612,519**	**612,519**	

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CITY OF PHILADELPHIA

FISCAL 2012 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 (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Fringe Benefits					
200	Purchase of Services	13,909,000	21,842,820	21,842,820	842,820	(21,000,000)
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	13,909,000	21,842,820	21,842,820	842,820	(21,000,000)

Summary of Positions

Code (1)	Category (2)	Actual Positions @ 6/30/10 (3)	Fiscal 2011 Budgeted Positions (4)	Increment Run Dec-10 (5)	Fiscal 2012 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2012 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 case and document management system.

Summary by Class

Class (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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	674,000	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	674,000	842,820	842,820	842,820	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments	674,000	842,820	842,820	842,820	
400	Local (Non-Governmental)					
	Total	674,000	842,820	842,820	842,820	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 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

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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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	13,235,000	21,000,000	21,000,000		(21,000,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	13,235,000	21,000,000	21,000,000		(21,000,000)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	13,235,000	21,000,000	21,000,000		(21,000,000)
	Total	13,235,000	21,000,000	21,000,000		(21,000,000)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 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

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 2010 Actual Obligations	Fiscal 2011 Original Appropriations	Fiscal 2011 Estimated Obligations	Fiscal 2012 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,341,241	1,421,278	1,421,278	1,421,278	
b)	Fringe Benefits					
200	Purchase of Services	191,977	432,439	432,439	432,439	
300	Materials and Supplies	10,332	9,557	9,557	9,557	
400	Equipment	16,000	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	1,559,550	1,878,074	1,878,074	1,878,074	

Summary of Positions

Code	Category	Actual Positions @ 6/30/10	Fiscal 2011 Budgeted Positions	Increment Run Dec-10	Fiscal 2012 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	21	21	21	21	
111	Part Time	1	1	1	1	
	Total	22	22	22	22	

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CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Pos. @ 6/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (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	1	2	2	2	155,171	
5	Divisional Deputy City Solicitor	82,220 - 119,219	2	3	3	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	73,999	
8	Legal Assistant Supervisor	42,284 - 54,618	2	2	2	2	96,903	
9	Senior Attorney	82,220 - 119,219	3	2	2	2	180,297	
10	Senior Legal Assistant	42,284 - 54,618	1	1	1	1	52,856	
11	Word Processing Specialist I	28,335 - 30,636	1	1				(1)
12	Word Processing Specialist II	30,584 - 33,242	2	1	2	2	64,651	1
	Subtotal - Full Time		**21**	**21**	**21**	**21**	**1,337,688**	
	Part Time							
13	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	22	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 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	21	1,251,494	21	1,337,688	21	21	1,337,688		
2	Part Time	1	49,378	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									
9	Lump Sum Sep. Pmts.		40,369		30,000			30,000		
10	Signing Bonus Payments									
	Total	22	1,341,241	22	1,421,278	22	22	1,421,278		

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CITY OF PHILADELPHIA FISCAL 2012 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	Avaition	09

Code (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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			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		22,000	12,000	12,000	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services	165,759	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	26,218	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	191,977	432,439	432,439	432,439	

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CITY OF PHILADELPHIA FISCAL 2012 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 (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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	10,332	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	10,332	9,557	9,557	9,557	
	Schedule 400 - Equipment					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		9,800	9,800	9,800	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	16,000				
428	Vehicles					
430	Furniture & Furnishings		5,000	5,000	5,000	
499	Other Equipment (not otherwise classified)					
	Total	16,000	14,800	14,800	14,800	

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CITY OF PHILADELPHIA
FISCAL 2012 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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriation (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	165,759	421,189	411,189	411,189	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2010 Actual Obligations	Fiscal 2011 Estimated Obligations	Fiscal 2012 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	**Professional Services**				
	Camins Associates		2,000	2,000	Real Estate appraisals
	Instant Copy and Printing		10,000	10,000	Record copying
	Subtotal - Professional Services		**12,000**	**12,000**	
253	**Legal Services**				
	Anderson & Kreiger LLP		92,249	92,249	Legal representation
	Ballard Spahr Andrews	115,759			Legal representation
	High Schwartz LLP	30,000	30,000	30,000	Legal representation
	Schnader Harrison	20,000	200,000	200,000	Legal representation
	Spector Gadon & Rosen		25,000	25,000	Legal representation
	Various vendors as required		51,940	51,940	Legal representation
	Subtotal - Legal Services	**165,759**	**399,189**	**399,189**	
	Total - Professional Services	**165,759**	**411,189**	**411,189**	

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CITY OF PHILADELPHIA

FISCAL 2012 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 (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	200,041	208,789	208,789	198,350	(10,439)
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	200,041	208,789	208,789	198,350	(10,439)

Summary of Positions

Code (1)	Category (2)	Actual Positions @ 6/30/10 (3)	Fiscal 2011 Budgeted Positions (4)	Increment Run Dec-10 (5)	Fiscal 2012 Budgeted Positions (6)	Increase (Decrease) 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 2012 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 2010 Actual Pos. @ 6/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
1	Assistant City Solicitor	49,626 - 56,480	1	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	78,697	
4	Word Processing Specialist II	30,584 - 33,242	1	1	1	1	34,467	
	Subtotal - Full Time		4	4	4	4	**201,552**	
	Transfer to General Fund						(3,202)	
	Total Gross Requirements		4	4	4	4	198,350	
	Plus: Earned Increment							
	Plus: Longevity							
	Less: Vacancy Allowance							
	Total Budget Request						198,350	

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	4	200,041	4	208,789	4	4	198,350	(10,439)	
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	200,041	4	208,789	4	4	198,350	(10,439)	

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CITY OF PHILADELPHIA

FISCAL 2012 OPERATING BUDGET

ORGANIZATION CHART

Department	No.
BOARD OF ETHICS	45

BOARD OF ETHICS

7	9

RESPONSIBILITY CENTER

FY11 FILLED POS. 12/10	FY12 BUDGETED POSITIONS

DIVISION

FY11 FILLED POS. 12/10	FY12 BUDGETED POSITIONS

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CITY OF PHILADELPHIA

FISCAL 2012 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department: BOARD OF ETHICS

No. 45

No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2010 Actual Obligations (5)	Fiscal 2011 Original Appropriation (6)	Fiscal 2011 Estimated Obligations (7)	Fiscal 2012 Obligation Level (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	679,563	681,100	681,100	681,100	
		b)	Fringe Benefits					
		200	Purchase of Services	23,076	110,400	110,400	110,400	
		300	Materials and Supplies	2,790	9,000	9,000	9,000	
		400	Equipment	116	9,500	9,500	9,500	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	705,545	810,000	810,000	810,000	
		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	679,563	681,100	681,100	681,100	
		b)	Fringe Benefits					
		200	Purchase of Services	23,076	110,400	110,400	110,400	
		300	Materials and Supplies	2,790	9,000	9,000	9,000	
		400	Equipment	116	9,500	9,500	9,500	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	705,545	810,000	810,000	810,000	

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CITY OF PHILADELPHIA

FISCAL 2012 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
BOARD OF ETHICS	45	EXECUTIVE DIRECTION	01
Program	**No.**	**Fund**	**No.**
GENERAL MANAGEMENT & 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 one additional position during FY11. 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 (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	679,563	681,100	681,100	681,100	
b)	Fringe Benefits					
200	Purchase of Services	23,076	110,400	110,400	110,400	
300	Materials and Supplies	2,790	9,000	9,000	9,000	
400	Equipment	116	9,500	9,500	9,500	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	705,545	810,000	810,000	810,000	

Summary of Positions

Code (1)	Category (2)	Actual Positions @ 6/30/10 (3)	Fiscal 2011 Budgeted Positions (4)	Increment Run Dec-10 (5)	Fiscal 2012 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time	7	9	7	9	
111	Part Time					
	Total	7	9	7	9	

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CITY OF PHILADELPHIA

FISCAL 2012 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

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

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2010 Actual Pos. @ 6/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
1	Administrative Assistant	49332	1	1	1	1	49,332	
2	Associate General Counsel	95000-105000	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	95000-105000	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		2		2	68,000	
	Total Gross Requirements		7	9	7	9	691,532	
	Plus: Earned Increment							
	Plus: Longevity							
	Less: Vacancy Allowance						(10,432)	
	Total Budget Request						681,100	

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	7	643,209	9	681,100	7	9	681,100		
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.		36,354							
10	Signing Bonus Payments									
	Total	7	679,563	9	681,100	7	9	681,100		

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CITY OF PHILADELPHIA FISCAL 2012 OPERATING BUDGET		SCHEDULE 200 PURCHASE OF SERVICES	
Department BOARD OF ETHICS	No. 45	Division EXECUTIVE DIRECTION	No. 01
Program GENERAL MANAGEMENT & SUPPORT	No. 991	Fund GENERAL	No. 01

Code (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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		500	500	500	
210	Postal Services	3,049	3,000	3,000	3,250	250
211	Transportation	698	1,000	1,000	1,500	500
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses		1,000	1,000		(1,000)
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities	3,827	8,500	8,500	8,500	
250	Professional Services	8,575	20,000	20,000	15,000	(5,000)
251	Professional Svcs. - Information Technology		1,000	1,000	11,650	10,650
252	Accounting & Auditing Services					
253	Legal Services		49,000	49,000	44,400	(4,600)
254	Mental Health & Mental Retardation Services					
255	Dues	445	1,000	1,000	600	(400)
256	Seminar & Training Sessions		4,000	4,000	4,000	
257	Architectural & Engineering Services					
258	Court Reporters	2,342	18,150	18,150	15,000	(3,150)
259	Arbitration Fees					
260	Repair & Maintenance Charges	2,497	1,250	1,250	3,500	2,250
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	1,402	1,000	1,000	2,000	1,000
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees		1,000	1,000		(1,000)
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)	241			500	500
	Total	23,076	110,400	110,400	110,400	

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CITY OF PHILADELPHIA FISCAL 2012 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 & SUPPORT	991	GENERAL	01

Code (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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	1,228	1,000	1,000	2,000	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	1,562	6,000	6,000	5,000	(1,000)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing		2,000	2,000	2,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	2,790	9,000	9,000	9,000	
	Schedule 400 - Equipment					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		1,500	1,500	1,500	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	116	7,500	7,500	7,500	
428	Vehicles					
430	Furniture & Furnishings		500	500	500	
499	Other Equipment (not otherwise classified)					
	Total	116	9,500	9,500	9,500	

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CITY OF PHILADELPHIA

FISCAL 2012 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.**
PROFESSIONAL SERVICES		GENERAL	01

Class (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriation (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	10,917	88,150	88,150	86,050	(2,100)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2010 Actual Obligations	Fiscal 2011 Estimated Obligations	Fiscal 2012 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	LDiscovery	3,575			Computer forensics
250	Professional Services - to be determined		15,000	10,000	Consulting, investigations
251	IT Services - to be determined		1,000	11,650	Consulting, computers
253	Legal Services - to be determined		25,000	26,400	Legal representation
253	Legal Services - to be determined		8,000	7,000	Computer forensics
253	Legal Services - to be determined		8,000	6,000	Computer forensics
253	Legal Services - to be determined		8,000	5,000	Consulting, investigations
258	Court Reporters - to be determined	2,342	18,150	15,000	Court reporter services
		10,917	88,150	86,050	

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CITY OF PHILADELPHIA

FISCAL 2012 OPERATING BUDGET

ORGANIZATION CHART

Department	No.
Youth Commission	47

The Youth Commission is its own independent government entity that does not fall under any other City Government Department or Office.

RESPONSIBILITY CENTER	
FY11 FILLED POS. 12/10	FY12 BUDGETED POSITIONS

DIVISION	
FY11 FILLED POS. 12/10	FY12 BUDGETED POSITIONS
1	1

CITY OF PHILADELPHIA

FISCAL 2012 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department: Youth Commission

No. 47

No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2010 Actual Obligations (5)	Fiscal 2011 Original Appropriation (6)	Fiscal 2011 Estimated Obligations (7)	Fiscal 2012 Obligation Level (8)	Increase or (Decrease) (9)
01	GENERAL	100	Employee Compensation					
		a)	Personal Services	39,347	47,000	47,000	50,000	3,000
		b)	Fringe Benefits					
		200	Purchase of Services	44,419	50,200	46,312	43,312	(3,000)
		300	Materials and Supplies	1,115	1,000	1,000	1,000	
		400	Equipment	400	1,800	1,688	1,688	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	85,281	100,000	96,000	96,000	
		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	39,347	47,000	47,000	50,000	3,000
		b)	Fringe Benefits					
		200	Purchase of Services	44,419	50,200	46,312	43,312	(3,000)
		300	Materials and Supplies	1,115	1,000	1,000	1,000	
		400	Equipment	400	1,800	1,688	1,688	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	85,281	100,000	96,000	96,000	

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CITY OF PHILADELPHIA

FISCAL 2012 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 (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	39,347	47,000	47,000	50,000	3,000
b)	Fringe Benefits					
200	Purchase of Services	44,419	50,200	46,312	43,312	(3,000)
300	Materials and Supplies	1,115	1,000	1,000	1,000	
400	Equipment	400	1,800	1,688	1,688	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	85,281	100,000	96,000	96,000	

Summary of Positions

Code (1)	Category (2)	Actual Positions @ 6/30/10 (3)	Fiscal 2011 Budgeted Positions (4)	Increment Run Dec-10 (5)	Fiscal 2012 Budgeted Positions (6)	Increase (Decrease) 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 2012 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 2010 Actual Pos. @ 6/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (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 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	1	39,347	1	47,000	1	1	50,000	3,000	
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	39,347	1	47,000	1	1	50,000	3,000	

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CITY OF PHILADELPHIA FISCAL 2012 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 (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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	18		25	25	
211	Transportation	858		900	900	
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	8,750	1,000	1,500	1,500	
231	Overtime Meals					
240	Advertising & Promotional Activities	25,098	11,000	15,000	15,000	
250	Professional Services	3,195	38,200	17,337	17,337	
251	Professional Svcs. - Information Technology	1,250				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	2,500		227		(227)
256	Seminar & Training Sessions	2,750		5,023	4,250	(773)
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			6,300	4,300	(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	44,419	50,200	46,312	43,312	(3,000)

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CITY OF PHILADELPHIA FISCAL 2012 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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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	87	1,000	615	615	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	348				
325	Printing	680		385	385	
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	1,115	1,000	1,000	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	400		300	300	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		1,800	1,061	1,188	127
428	Vehicles					
430	Furniture & Furnishings			327	200	(127)
499	Other Equipment (not otherwise classified)					
	Total	400	1,800	1,688	1,688	

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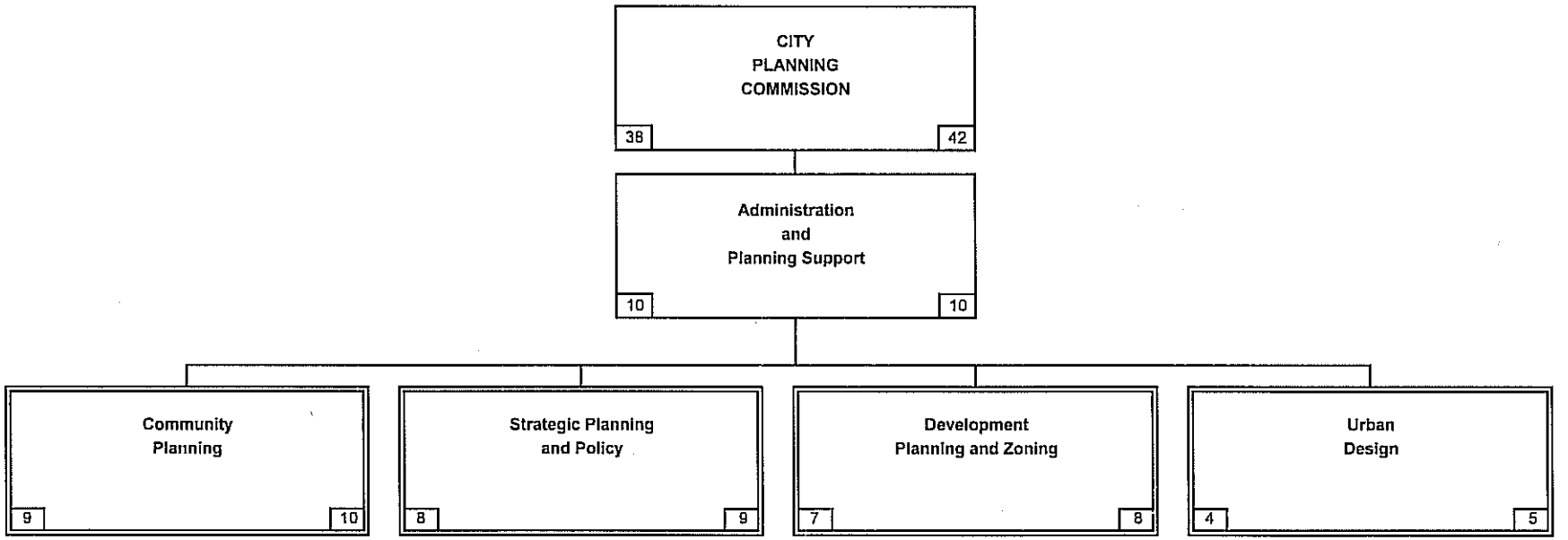
CITY OF PHILADELPHIA

FISCAL 2012 OPERATING BUDGET

ORGANIZATION CHART

Department	No.
City Planning Commission	51



RESPONSIBILITY CENTER	
FY11 FILLED POS. 12/10	FY12 BUDGETED POSITIONS

DIVISION	
FY11 FILLED POS. 12/10	FY12 BUDGETED POSITIONS

CITY OF PHILADELPHIA

FISCAL 2012 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department: City Planning Commission — No. 51

No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2010 Actual Obligations (5)	Fiscal 2011 Original Appropriation (6)	Fiscal 2011 Estimated Obligations (7)	Fiscal 2012 Obligation Level (8)	Increase or (Decrease) (9)
01	General Fund	100	Employee Compensation					
		a)	Personal Services	2,745,493	2,425,995	2,136,956	2,136,956	
		b)	Fringe Benefits					
		200	Purchase of Services	109,955	72,491	84,591	84,591	
		300	Materials and Supplies	33,086	52,763	35,653	35,653	
		400	Equipment	15,486				
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	2,904,020	2,551,249	2,257,200	2,257,200	
08	Grants Revenue Fund	100	Employee Compensation					
		a)	Personal Services	63,680	63,680	63,680	63,680	
		b)	Fringe Benefits	31,163	31,164	29,479	29,479	
		200	Purchase of Services	214,084	1,443,000	81,143	611,000	529,857
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds	319	319	319	319	
			Total	309,246	1,538,163	174,621	704,478	529,857
10	Community Development Fund	100	Employee Compensation					
		a)	Personal Services	166,719	408,186	408,186	382,236	(25,950)
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	166,719	408,186	408,186	382,236	(25,950)
		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	2,975,892	2,897,861	2,608,822	2,582,872	(25,950)
		b)	Fringe Benefits	31,163	31,164	29,479	29,479	
		200	Purchase of Services	324,039	1,515,491	165,734	695,591	529,857
		300	Materials and Supplies	33,086	52,763	35,653	35,653	
		400	Equipment	15,486				
		500	Contributions, etc.					
		800	Payments to Other Funds	319	319	319	319	
			Total	3,379,985	4,497,598	2,840,007	3,343,914	503,907

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CITY OF PHILADELPHIA FISCAL 2012 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Department	No.
City Planning Commission	51

Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
01 - General Fund						
Decrease in Lump Sum Separation payments	(29,561)					(29,561)
Vacancy Allowance	(36,254)					(36,254)
Change in transfers to Community Development Fund	(39,243)					(39,243)
Full funding for authorized positions	105,058					105,058
Total - General Fund						
08 - Grants Revenue Fund						
Anticipated changes in current funding:						
Urban Design and Physical Planning Services		(20,000)				(20,000)
Expired Grants:						
Land Use Planning and Technical Assistance Program		(143)				(143)
Anticipated new funding:						
Philadelphia Planning and Zoning Reform		500,000				500,000
Sign Controls for Comprehensive Planning		50,000				50,000
Total - Grants Revenue Fund		**529,857**				**529,857**
10 - Community Development Fund						
Decreased federal allocation to department	(25,950)					(25,950)
Total - Community Development Fund	**(25,950)**					**(25,950)**
Total City Planning Commission	**(25,950)**	**529,857**				**503,907**

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CITY OF PHILADELPHIA

FISCAL 2012 OPERATING BUDGET

DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department: City Planning Commission

No. 51

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)	Increase (Decrease) in Pos. (Col. 8 less 5) (10)	Increase (Decrease) in Requirements (Col. 9 less 6) (11)
A. Summary by Object Classification - All Funds										
1	Full Time	44	2,913,526	42	2,576,261	38	42	2,579,872		3,611
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members		2,480		3,000			3,000		
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		59,886		29,561					(29,561)
10	Signing Bonus									
	Total	44	2,975,892	42	2,608,822	38	42	2,582,872		(25,950)
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	40	2,704,961	38	2,104,395	34	38	2,133,956		29,561
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members		2,480		3,000			3,000		
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		38,052		29,561					(29,561)
10	Signing Bonus									
	Total	40	2,745,493	38	2,136,956	34	38	2,136,956		
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 2012 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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	2,975,892	2,897,861	2,608,822	2,582,872	(25,950)
b)	Fringe Benefits	31,163	31,164	29,479	29,479	
200	Purchase of Services	324,039	1,515,491	165,734	695,591	529,857
300	Materials and Supplies	33,086	52,763	35,653	35,653	
400	Equipment	15,486				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	319	319	319	319	
900	Advances and Misc. Payments					
	Total	3,379,985	4,497,598	2,840,007	3,343,914	503,907

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
01	General Fund	2,904,020	2,551,249	2,257,200	2,257,200	
08	Grants Revenue Fund	309,246	1,538,163	174,621	704,478	529,857
10	Community Development Fund	166,719	408,186	408,186	382,236	(25,950)
	Total	3,379,985	4,497,598	2,840,007	3,343,914	503,907

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Increment Run Dec-10 (5)	Fiscal 2012 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General Fund	40	38	34	38	
08	Grants Revenue Fund	1	1	1	1	
10	Community Development Fund	3	3	3	3	
	Total Full Time	44	42	38	42	

Summary of Part Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Increment Run Dec-10 (5)	Fiscal 2012 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 2012 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 2010 Actual Obligations	Fiscal 2011 Original Appropriations	Fiscal 2011 Estimated Obligations	Fiscal 2012 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,745,493	2,425,995	2,136,956	2,136,956	
b)	Fringe Benefits					
200	Purchase of Services	109,955	72,491	84,591	84,591	
300	Materials and Supplies	33,086	52,763	35,653	35,653	
400	Equipment	15,486				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,904,020	2,551,249	2,257,200	2,257,200	

Summary of Positions

Code	Category	Actual Positions @ 6/30/10	Fiscal 2011 Budgeted Positions	Increment Run Dec-10	Fiscal 2012 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	40	38	34	38	
111	Part Time					
	Total	40	38	34	38	

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CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Pos. @ 6/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	Administration Planning and Support							
1	Administrative Assistant	34,560 - 44,428	1	1	1	1	42,586	
2	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	1	44,035	
5	Administrative Technician	30,454 - 39,163		1				(1)
6	Deputy Planning Director	77,766 - 99,981	1	1				(1)
7	Executive Director	126,400	1	1	1	1	126,400	
8	Executive Secretary	29,579 - 38,029	2	2	3	3	117,565	1
9	Local Area Network Administrator	52,192 - 67,097	1					
10	Municipal Art Planner	55,871 - 71,835	1	1	1	1	73,461	
	Network Support Associate	34,560 - 44,428	1					
	Service Representative	30,584 - 33,242				1	30,584	1
11	Word Processing Specialist II	30,584 - 33,241			1			
	Subtotal Administration Planning and Support		10	9	9	9	512,869	
	Community Development							
12	City Planner II	44,035 - 56,616			2	1	44,035	1
13	City Planner III	56,035 - 63,055	4	4	3	5	288,492	1
14	City Planner IV	63,854 - 71,836	3	3	2	2	136,507	(1)
15	City Planner V	73,056 - 82,194	1	1	1	1	89,424	
	Subtotal Community Development		8	8	8	9	558,458	1
	Strategic Planning and Policy							
	City Planner II	44,035 - 56,616			2	1	44,035	1
16	City Planner III	56,035 - 63,055	1	2	1	3	171,621	1
17	City Planner IV	63,854 - 71,836	3	3	3	3	218,983	
18	City Planner V	73,056 - 82,194	1	3	1	1	82,819	(2)
19	Word Processing Specialist II	30,584 - 33,241	1	1				(1)
	Subtotal Strategic Planning and Policy		6	9	7	8	517,458	(1)
	Development Planning and Zoning							
21	City Planner II	44,035 - 56,616	1	1	1	1	44,035	
22	City Planner III	56,035 - 63,055	3	3	2	3	183,395	
23	City Planner IV	63,854 - 71,836	2	2	2	2	145,722	
24	City Planner V	73,056 - 82,194	1	1	1	1	83,819	
25	Executive Secretary	29,579 - 38,029	1	1				(1)
	Subtotal Development Planning and Zoning		8	8	6	7	456,971	(1)
	G.I.S./Graphics							
26	Computer User Support Specialist	36,186 - 39,657	1					
27	G.I.S. Specialist III	63,854 - 71,836	3					
	Subtotal G.I.S./Graphics		4					

71-53I

CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Pos. @ 6/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	Urban Design							
28	City Planner III	56,035 - 63,055	2	2	2	3	175,768	1
29	City Planner IV	63,854 - 71,836	1	1	1	1	72,461	
30	City Planner V	73,056 - 82,194	1	1	1	1	78,449	
	Subtotal Urban Design		**4**	**4**	**4**	**5**	**326,678**	**1**

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CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Pos. @ 6/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Total Full Time		40	38	34	38	2,372,434	
	Community Development transfers						(202,224)	
	Board Fees						3,000	
	Lump Sum Separation payments							
	Total Gross Requirements		40	38	34	38	2,173,210	
	Plus: Earned Increment							
	Plus: Longevity							
	Less: Vacancy Allowance						(36,254)	
	Total Budget Request						2,136,956	

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	40	2,704,961	38	2,104,395	34	38	2,133,956	29,561	
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members		2,460		3,000			3,000		
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		38,052		29,561				(29,561)	
10	Signing Bonus									
	Total	40	2,745,493	38	2,136,956	34	38	2,136,956		

71-53J

CITY OF PHILADELPHIA FISCAL 2012 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 (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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	1,137				
209	Telephone & Communication	50				
210	Postal Services	240	431	131	131	
211	Transportation	13,515	8,200	9,050	9,050	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	4,274				
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	2,539	3,550	3,000	3,000	
231	Overtime Meals	6				
240	Advertising & Promotional Activities					
250	Professional Services	26,618	11,000	23,000	23,000	
251	Professional Svcs. - Information Technology	2,860				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	4,424	4,310	4,310	4,310	
256	Seminar & Training Sessions	3,206	7,000	7,000	7,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	3,190	6,000	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	19,016				
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	28,880	32,000	35,000	35,000	
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	109,955	72,491	84,591	84,591	

71-53K

CITY OF PHILADELPHIA FISCAL 2012 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 (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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	5,539	13,789	3,789	3,789	
305	Building & Construction	182				
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	10,182	16,170	9,060	9,060	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	15,998	20,824	20,824	20,824	
325	Printing	1,185	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	33,086	52,763	35,653	35,653	
	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	14,990				
428	Vehicles					
430	Furniture & Furnishings	496				
499	Other Equipment (not otherwise classified)					
	Total	15,486				

71-53L

CITY OF PHILADELPHIA FISCAL 2012 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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriation (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	16,478	11,000	23,000	23,000	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2010 Actual Obligations	Fiscal 2011 Estimated Obligations	Fiscal 2012 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	**Professional Services**				
	Sterling Testing Systems		1,300	500	Employee Background checks
	Trustees of University of PA	12,198	10,200	11,000	Interns
	US Facilities				Office modifications
	Various vendors/To be determined	1,420	11,500	11,500	Professional services, general support
	Subtotal Professional Services	**13,618**	**23,000**	**23,000**	
251	**Prof. Services - Information Technology**				
	SpectraLogic	2,860			Tape Library Maintenance
	Subtotal Prof. Services - Info. Tech.	**2,860**			
	Total - Professional Services	**16,478**	**23,000**	**23,000**	

71-53N

CITY OF PHILADELPHIA

FISCAL 2012 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 (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	63,680	63,680	63,680	63,680	
b)	Fringe Benefits	31,163	31,164	29,479	29,479	
200	Purchase of Services	214,084	1,443,000	81,143	611,000	529,857
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	319	319	319	319	
900	Advances and Misc. Payments					
	Total	309,246	1,538,163	174,621	704,478	529,857

Summary of Positions

Code (1)	Category (2)	Actual Positions @ 6/30/10 (3)	Fiscal 2011 Budgeted Positions (4)	Increment Run Dec-10 (5)	Fiscal 2012 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time	1	1	1	1	
111	Part Time					
	Total	1	1	1	1	

71-53F

CITY OF PHILADELPHIA

FISCAL 2012 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.	7/1/11 - 6/30/12	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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	63,680	63,680	63,680	63,680	
100 b)	Fringe Benefits - Total	31,163	31,164	29,479	29,479	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,370	931	1,250	1,250	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,022	820	936	936	
	Class 190 - Pension Obligation Bonds	1,695	2,205	7,121	7,121	
	Class 191 - Pension Contributions	9,808	13,360	4,262	4,262	
	Class 192 - FICA	4,368	3,150	4,000	4,000	
	Class 193 - Health / Medical	12,685	10,500	11,712	11,712	
	Class 194 - Group Life	59	54	54	54	
	Class 195 - Group Legal	156	144	144	144	
200	Purchase of Services	1,500	5,500	5,000	5,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	319	319	319	319	
900	Advances and Misc. Payments					
	Total	96,662	100,663	98,478	98,478	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	96,662	100,663	98,478	98,478	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	96,662	100,663	98,478	98,478	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 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	

71-53P

CITY OF PHILADELPHIA

FISCAL 2012 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	Broad and Erie Transportation and Community Development Plan	G51240
	State	Award Period	Type of Grant
	Other Govt.	7/1/09 - 6/30/10	Categorical - Federal Transit Administration
	Local (Non-Govt.)		

Matching Requirements

A 25% match is required.

Grant Objective

A study to make in-depth planning and urban design recommendations for the better use of the area around the Broad and Erie transit hub.

Summary by Class

Class (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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	10,004				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	10,004				

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	10,004				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	10,004				

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	Total					

71-53P

CITY OF PHILADELPHIA

FISCAL 2012 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	G51642 08F1
	State	Award Period	Type of Grant
	Other Govt.	7/1/10 - 6/30/11	Categorical - Federal Transit Administration
	Local (Non-Govt.)		

Matching Requirements

A 25% match is required.

Grant Objective

Develop recommendations for policies for bicycles and pedestrians citywide.

Summary by Class

Class (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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	91,523	200,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	91,523	200,000			

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	91,523	200,000			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	91,523	200,000			

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	Total					

71-53P

CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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			36,000	36,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			36,000	36,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal			36,000	36,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			36,000	36,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	Total					

71-53P

CITY OF PHILADELPHIA

FISCAL 2012 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	Land Use Planning and Technical Assistance Program (LUPTAP)	G51775
X	*State*	Award Period	Type of Grant
	Other Govt.	7/1/07 - 6/30/11	Categorical - PA Dept. of Com. & Econ. Development
	Local (Non-Govt.)		

Matching Requirements

$205,000 in-kind contributions on total award of $301,200.

Grant Objective

Funding for the development of a comprehensive document that summarizes planning issues and provides policy guidance to address growth.

Summary by Class

Class (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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	1,200		143		(143)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,200		143		(143)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	1,200		143		(143)
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,200		143		(143)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	Total					

71-53P

CITY OF PHILADELPHIA

FISCAL 2012 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	Hunting Park West Study (LUPTAP Funding)	G51775 09S1
X	*State*	Award Period	Type of Grant
	Other Govt.	7/1/08 - 6/30/11	Categorical - PA Dept. of Com. & Econ. Development
	Local (Non-Govt.)		

Matching Requirements

A 50% in-kind match and a 50% city land funds match is required.

Grant Objective

To attract investments through the development of a strategic plan that builds a consensus among community groups, city agencies and the private sector.

Summary by Class

Class (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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	109,857	110,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	109,857	110,000			

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	109,857	110,000			
300	Other Governments					
400	Local (Non-Governmental)					
	Total	109,857	110,000			

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 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

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 Counts	To be determined
	State	Award Period	Type of Grant
	Other Govt.	7/1/10 - 6/30/12	Categorical - Center for Disease Control
	Local (Non-Govt.)		

Matching Requirements

None.

Grant Objective

Funding to measure bicycle and pedestrian traffic at a minimum of fifty locations each year.

Summary by Class

Class (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		100,000			

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal		100,000			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		100,000			

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 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

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	Citizens Planning Institute (CPI)	To be determined
	State	Award Period	Type of Grant
	Other Govt.	7/1/10 - 6/30/11	Categorical - William Penn Foundation
X	*Local (Non-Govt.)*		

Matching Requirements

None.

Grant Objective

Start-up funding for a Citizens Planning Institute that will become the educational arm of the Planning Commission. The CPI will provide outreach and training to citizens and community organizations on planning principles and related topics.

Summary by Class

Class (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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		82,500			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		82,500			

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		82,500			
	Total		82,500			

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 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

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	Healthy Communities and Active Living Training	To be determined
	State	Award Period	Type of Grant
	Other Govt.	7/1/10 - 6/30/12	Categorical - Centers for Disease Control
	Local (Non-Govt.)		

Matching Requirements

None

Grant Objective

Funding for Planners and Engineers training in health impact assessments and Bicycle and Pedestrian study. Training and development of user's manual on use of Zoning Code.

Summary by Class

Class (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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		130,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		130,000			

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal		130,000			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		130,000			

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 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

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	Healthy Communities Planning Coordinator	To be determined
	State	Award Period	Type of Grant
	Other Govt.	7/1/010 - 6/30/12	Categorical - Center for Disease Control
	Local (Non-Govt.)		

Matching Requirements

None.

Grant Objective

Participate in the development of district plans to ensure the incorporation of active living strategies developed from the Bicycle and Pedestrians study as well as other community health needs.

Summary by Class

Class (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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		165,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		165,000			

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal		165,000			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		165,000			

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 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

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	Comprehensive Plan (TCDI Funding)	To be determined
	State	Award Period	Type of Grant
	Other Govt.	7/1/09 - 6/30/10	Categorical - Federal Transit Administration
	Local (Non-Govt.)		

Matching Requirements

A 25% match is required.

Grant Objective

To develop a comprehensive plan for the City of Philadelphia.

Summary by Class

Class (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		100,000			

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal		100,000			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		100,000			

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 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

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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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	500,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				500,000	500,000

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)				500,000	500,000
	Total				500,000	500,000

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 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

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	Sidewalk Condition Assessment	To be determined
	State	Award Period	Type of Grant
	Other Govt.	7/1/10 - 6/30/12	Categorical - Centers for Disease Control
	Local (Non-Govt.)		

Matching Requirements

None.

Grant Objective

Evaluation of sidewalk quality and conditions in public right-of-way to identify and prioritize locations requiring accessibility and maintenance improvements.

Summary by Class

Class (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		500,000			

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 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

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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 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

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	Tobacco Retailer Database	To be determined
	State	Award Period	Type of Grant
	Other Govt.	7/1/10 - 6/30/12	Categorical - Centers for Disease Control
	Local (Non-Govt.)		

Matching Requirements

None.

Grant Objective

Purchase data set and build and maintain a G.I.S. file that will provide accurate information on the location of tobacco retailers.

Summary by Class

Class (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 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

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	To be determined
	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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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			40,000	20,000	(20,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			40,000	20,000	(20,000)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal			40,000	20,000	(20,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			40,000	20,000	(20,000)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 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

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 (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	166,719	408,186	408,186	382,236	(25,950)
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	166,719	408,186	408,186	382,236	(25,950)

Summary of Positions

Code (1)	Category (2)	Actual Positions @ 6/30/10 (3)	Fiscal 2011 Budgeted Positions (4)	Increment Run Dec-10 (5)	Fiscal 2012 Budgeted Positions (6)	Increase (Decrease) 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 2012 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 2010 Actual Pos. @ 6/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Administration Planning and Support							
1	Executive Secretary	29,580 - 38,030	1	1	1	1	38,885	
	Subtotal - Administration Planning and Support		1	1	1	1	38,885	
	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							
4	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	180,012	
	Transfers from the General Fund						202,224	
	Total Gross Requirements		3	3	3	3	382,236	
	Plus: Earned Increment							
	Plus: Longevity							
	Minus: Turnover Reduction							
	Total Budget Request						382,236	

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	3	144,885	3	408,186	3	3	382,236	(25,950)	
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.		21,834							
10	Signing Bonus Payments									
	Total	3	166,719	3	408,186	3	3	382,236	(25,950)	

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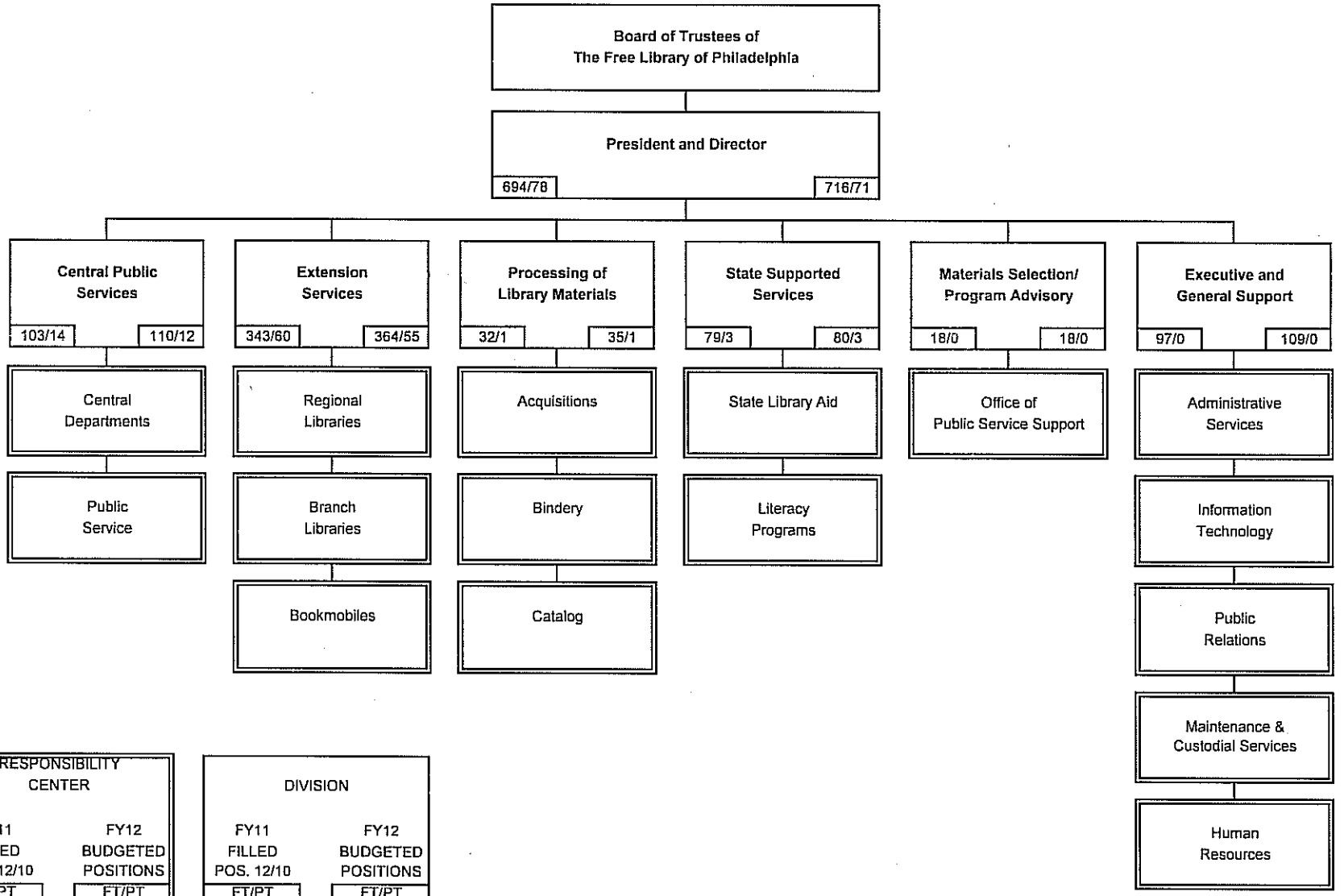
CITY OF PHILADELPHIA

FISCAL 2012 OPERATING BUDGET

ORGANIZATION CHART

Department: Free Library of Philadelphia

No. 52



RESPONSIBILITY CENTER	
FY11 FILLED POS. 12/10	FY12 BUDGETED POSITIONS
FT/PT	FT/PT

DIVISION	
FY11 FILLED POS. 12/10	FY12 BUDGETED POSITIONS
FT/PT	FT/PT

CITY OF PHILADELPHIA

FISCAL 2012 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department: Free Library of Philadelphia — No. 52

No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2010 Actual Obligations (5)	Fiscal 2011 Original Appropriation (6)	Fiscal 2011 Estimated Obligations (7)	Fiscal 2012 Obligation Level (8)	Increase or (Decrease) (9)
01	General Fund	100	Employee Compensation					
		a)	Personal Services	29,099,281	29,268,037	29,268,037	29,268,037	
		b)	Fringe Benefits					
		200	Purchase of Services	1,512,374	1,772,666	1,772,666	2,772,666	1,000,000
		300	Materials and Supplies	1,787,957	1,835,990	1,835,990	1,835,990	
		400	Equipment	81,399	91,669	91,669	91,669	
		500	Contributions, etc.	271,029				
		800	Payments to Other Funds					
			Total	32,752,040	32,968,362	32,968,362	33,968,362	1,000,000
08	Grants Revenue Fund	100	Employee Compensation					
		a)	Personal Services	3,480,932	3,901,766	3,502,557	3,306,902	(195,655)
		b)	Fringe Benefits	284,847	288,123	314,777	314,777	
		200	Purchase of Services	4,392,735	4,526,873	4,476,669	4,476,669	
		300	Materials and Supplies	2,803,530	5,190,528	3,716,913	3,716,913	
		400	Equipment	151,933	56,841	64,623	64,623	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	11,113,977	13,964,131	12,075,539	11,879,884	(195,655)
		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	32,580,213	33,169,803	32,770,594	32,574,939	(195,655)
		b)	Fringe Benefits	284,847	288,123	314,777	314,777	
		200	Purchase of Services	5,905,109	6,299,539	6,249,335	7,249,335	1,000,000
		300	Materials and Supplies	4,591,487	7,026,518	5,552,903	5,552,903	
		400	Equipment	233,332	148,510	156,292	156,292	
		500	Contributions, etc.	271,029				
		800	Payments to Other Funds					
			Total	43,866,017	46,932,493	45,043,901	45,848,246	804,345

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CITY OF PHILADELPHIA FISCAL 2012 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Department	No.
Free Library of Philadelphia	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 - delay in filling positions and turnover	(15,620)					(15,620)
Lump Sum Separation payments	31,352					31,352
Full funding for authorized positions	107,276					107,276
Subtotal - Central Public Services	**123,008**					**123,008**
02 - Extension Services						
Vacancy allowance - delay in filling positions and turnover	(81,360)					(81,360)
Lump Sum Separation payments	22,061					22,061
Overtime reductions	(44,801)					(44,801)
Full funding for authorized positions	307,723					307,723
Decrease in part time/seasonal hours	(440,183)					(440,183)
Subtotal - Extension Services	**(236,560)**					**(236,560)**
03 - Processing of Library Materials						
Full funding for authorized positions	46,643					46,643
Subtotal - Processing of Library Materials	**46,643**					**46,643**
07 - Executive and General Support						
Vacancy allowance - delay in filling positions and turnover	(45,630)					(45,630)
Lump Sum Separation payments	46,510					46,510
Overtime reductions	(110,014)					(110,014)
Full funding for authorized positions	176,043					176,043
Funding for Literacy Programs		1,000,000				1,000,000
Subtotal - Executive and General Support	**66,909**	**1,000,000**				**1,066,909**
Total - General Fund		**1,000,000**				**1,000,000**
Grants Revenue Fund						
04 - State Supported Services						
Anticipated changes in funding levels:						
ARRA - TANF - Way to Work	(148,503)					(148,503)
TANF - Way to Work	(47,152)					(47,152)
Subtotal - State Supported Services	(195,655)					(195,655)
Total - Grants Revenue Fund	**(195,655)**					**(195,655)**
Free Library of Philadelphia	**(195,655)**	**1,000,000**				**804,345**

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CITY OF PHILADELPHIA

FISCAL 2012 OPERATING BUDGET

DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department: Free Library of Philadelphia

No. 52

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)	Increase (Decrease) in Pos. (Col. 8 less 5) (10)	Increase (Decrease) in Requirements (Col. 9 less 6) (11)
A. Summary by Object Classification - All Funds										
1	Full Time	685	30,065,803	726	29,776,380	672	716	30,290,704	(10)	514,324
2	Part Time	67	1,112,079	74	1,099,669	78	71	996,055	(3)	(103,614)
3	Temporary and Seasonal		637,938		921,247			389,023		(532,224)
4	Fees to Board Members									
5	Regular Overtime		551,212		796,029			641,214		(154,815)
6	Holiday Overtime		6,625		6,153			6,153		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		49,556		48,860			48,860		
9	Lump Sum Sep. Pmts.		157,000		122,256			202,930		80,674
10	Signing Bonus									
	Total	752	32,580,213	800	32,770,594	750	787	32,574,939	(13)	(195,655)
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	602	26,827,632	636	26,790,444	593	636	27,285,519		495,075
2	Part Time	64	1,032,297	68	1,006,823	75	68	903,209		(103,614)
3	Temporary and Seasonal		588,452		675,799			339,230		(336,569)
4	Fees to Board Members									
5	Regular Overtime		472,154		720,164			565,349		(154,815)
6	Holiday Overtime		6,625		6,153			6,153		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		44,892		45,625			45,625		
9	Lump Sum Sep. Pmts.		127,229		23,029			122,952		99,923
10	Signing Bonus									
	Total	666	29,099,281	704	29,268,037	668	704	29,268,037		
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 2012 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 (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	5,208,740	5,223,016	5,249,237	5,372,245	123,008
b)	Fringe Benefits					
200	Purchase of Services					
300	Materials and Supplies	2,379	1,354	1,342	1,342	
400	Equipment	3,369	3,390	1,617	1,617	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	5,214,488	5,227,760	5,252,196	5,375,204	123,008

Summary of Positions

Code (1)	Category (2)	Actual Positions @ 6/30/10 (3)	Fiscal 2011 Budgeted Positions (4)	Increment Run Dec-10 (5)	Fiscal 2012 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time	104	110	103	110	
111	Part Time	11	12	14	12	
	Total	115	122	117	122	

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CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Pos. @ 6/30/09 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	Division Chief							
1	Administrative Librarian I	55,872 - 71,836	2	1	2	2	141,527	1
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	46,312	
5	Library Supervisor I	46,312 - 59,538		1				(1)
	Subtotal - Division Chief		4	5	4	5	309,025	
	Central Departments							
6	Clerk Typist II	28,334 - 30,635	1	1	1	1	31,861	
7	Librarian I	39,492 - 44,430						
8	Librarian II	43,304 - 51,961	31	32	30	32	1,599,617	
9	Library Assistant I	27,277 - 29,274	20	23	22	23	685,617	
10	Library Assistant II	30,583 - 33,243	18	20	17	20	669,729	
11	Library Assistant III	34,387 - 37,561	3	3	3	3	115,758	
12	Library Coordinator	46,312 - 59,538						
13	Library Supervisor I	46,312 - 59,538	14	13	13	13	778,769	
14	Library Supervisor II	52,196 - 67,098	11	11	11	11	732,510	
	Subtotal - Central Departments		98	103	97	103	4,613,861	
	Director of Public Service							
15	Volunteer Services Assistant	35,879 - 46,125	1	1	1	1	35,879	
16	Volunteer Services Director	44,035 - 56,617	1	1	1	1	54,098	
	Subtotal - Volunteer Services		2	2	2	2	89,977	

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CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Pos. @ 6/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
	Total Full Time		104	110	103	110	5,012,863	
	Total Part Time		11	12	14	12	167,321	
	Temporary and Seasonal appointments							
	Overtime							
	Regular Overtime						163,627	
	Holiday							
	Shift Differential						5,902	
	Lump Sum Separation Payments						38,152	
	Total Gross Requirements		115	122	117	122	5,387,865	
	Plus: Earned Increment							
	Plus: Longevity							
	Less: Vacancy Allowance						(15,620)	
	Total Budget Request						5,372,245	

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	104	4,906,746	110	4,905,587	103	110	4,997,243	91,656	
2	Part Time	11	168,096	12	167,321	14	12	167,321		
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		107,277		163,627			163,627		
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		5,417		5,902			5,902		
9	Lump Sum Sep. Pmts.		21,204		6,800			38,152	31,352	
10	Contract Signing Bonus									
	Total	115	5,208,740	122	5,249,237	117	122	5,372,245	123,008	

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CITY OF PHILADELPHIA FISCAL 2012 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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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	90				
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	2,101	1,166	495	495	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	188	188	847	847	
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	2,379	1,354	1,342	1,342	
	Schedule 400 - Equipment					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	1,222	641			
423	Plumbing, AC & Space Heating	40				
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	413	413			
428	Vehicles					
430	Furniture & Furnishings	1,694	2,336	1,617	1,617	
499	Other Equipment (not otherwise classified)					
	Total	3,369	3,390	1,617	1,617	

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CITY OF PHILADELPHIA

FISCAL 2012 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 (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	16,191,408	16,150,325	16,267,292	16,030,732	(236,560)
b)	Fringe Benefits					
200	Purchase of Services					
300	Materials and Supplies	7,707	6,161	6,130	6,130	
400	Equipment	10,644	9,100	9,050	9,050	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	16,209,759	16,165,586	16,282,472	16,045,912	(236,560)

Summary of Positions

Code (1)	Category (2)	Actual Positions @ 6/30/10 (3)	Fiscal 2011 Budgeted Positions (4)	Increment Run Dec-10 (5)	Fiscal 2012 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time	349	364	343	364	
111	Part Time	52	55	60	55	
	Total	401	419	403	419	

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CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Pos. @ 6/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	Division Chief							
1	Administrative Librarian I	55,872 - 71,836	1	1		1	72,661	
2	Administrative Librarian II	62,673 - 80,582	1	1	1	1	78,849	
3	Administrative Trainee I	30,454 - 39,163	1	1				(1)
4	Administrative Trainee II	31,339 - 40,291			1	1	41,116	1
5	Librarian II	43,304 - 51,961				1	43,304	1
6	Library Assistant I	27,277 - 29,274		1	1	1	30,299	
7	Library Coordinator	46,312 - 59,538	2	2	2	2	121,326	
8	Municipal Guard Supervisor	34,387 - 37,561	1	1				(1)
	Subtotal - Division Chief		**6**	**7**	**5**	**7**	**387,555**	
	Branches							
9	Librarian I	39,492 - 44,430	1	1				(1)
10	Librarian II	43,304 - 51,961	56	56	49	49	2,465,208	(7)
11	Library Assistant I	27,277 - 29,274	68	74	66	66	1,881,640	(8)
12	Library Assistant II	30,583 - 33,243	25	24	31	31	1,021,948	7
13	Library Assistant III	34,387 - 37,561	15	13	17	17	626,362	4
14	Library Supervisor I	46,312 - 59,538	38	35	46	46	2,693,176	11
15	Library Trainee	31,339 - 40,291		1				(1)
16	Municipal Guards	31,494 - 34,273	45	46	47	47	1,594,136	1
	Subtotal - Branches		**248**	**250**	**256**	**256**	**10,282,470**	**6**
	Regional Libraries							
17	Administrative Librarian I	55,872 - 71,836	3	3	4	4	225,280	1
18	Clerk II	28,335 - 30,415		1	1	1	31,661	
19	Clerk Stenographer II	30,584 - 33,242	1	1				(1)
20	Custodial Worker I	28,334 - 30,635	3	3	3	3	89,672	
21	Departmental Aide	25,152 - 26,794	1	1	1	1	28,617	
22	Librarian I	39,492 - 44,430	2	6		7	278,983	1
23	Librarian II	43,304 - 51,961	24	23	18	24	1,195,443	1
24	Library Assistant I	27,277 - 29,274	16	17	16	19	544,466	2
25	Library Assistant II	30,583 - 33,243	11	10	6	9	294,580	(1)
26	Library Assistant III	34,387 - 37,561	6	6	3	3	106,558	(3)
27	Library Coordinator	46,312 - 59,538	3	3	3	3	172,089	
28	Library Supervisor I	46,312 - 59,538	6	6	8	8	476,980	2
29	Municipal Guards	31,494 - 34,273	10	10	9	9	304,432	(1)
30	Municipal Guard Supervisor	34,387 - 37,561	6	6	6	6	217,916	
31	Regional Librarian	52,193 - 67,098	3	2	3	3	196,238	1
32	Secretary	30,584 - 33,242			1	1	30,584	1
	Subtotal - Regional Libraries		**95**	**98**	**82**	**101**	**4,193,499**	**3**

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CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Pos. @ 6/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	Bookmobile Operations							
33	Library Assistant I	27,277 - 29,274		3				(3)
34	Librarian II	43,304 - 51,961		6				(6)
	Subtotal - Bookmobile Operations			9				(9)

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CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Pos. @ 6/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
	Total Full Time		349	364	343	364	14,863,524	
	Total Part Time		52	55	60	55	715,631	
	Temporary and Seasonal appointments						339,230	
	Overtime							
	Regular Overtime						126,340	
	Holiday							
	Shift Differential						29,077	
	Lump Sum Separation Payments						38,290	
	Total Gross Requirements		401	419	403	419	16,112,092	
	Plus: Earned Increment							
	Plus: Longevity							
	Minus: Turnover Reduction						(81,360)	
	Total Budget Request						16,030,732	

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	349	14,565,542	364	14,555,801	343	364	14,782,164	226,363	
2	Part Time	52	842,934	55	819,245	60	55	715,631	(103,614)	
3	Temporary and Seasonal		588,452		675,799			339,230	(336,569)	
4	Fees to Board Members									
5	Regular Overtime		112,204		171,141			126,340	(44,801)	
6	Holiday Overtime		199							
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		29,390		29,077			29,077		
9	Lump Sum Sep. Pmts.		52,687		16,229			38,290	22,061	
10	Contract Signing Bonus									
	Total	401	16,191,408	419	16,267,292	403	419	16,030,732	(236,560)	

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CITY OF PHILADELPHIA FISCAL 2012 OPERATING BUDGET		SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT	
Department Free Library of Philadelphia	No. 52	Division Extension Services	No. 02
Program Cultural and Recreation - Libraries and Museums	No. 663	Fund General	No. 01

Code (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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	467				
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	161	176			
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	1,385	1,139	2,817	2,817	
320	Office Materials & Supplies	3,948	3,279	1,982	1,982	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	1,746	1,567	1,331	1,331	
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	7,707	6,161	6,130	6,130	
	Schedule 400 - Equipment					
403	Bakeshop, Dining Room & Kitchen	953	437	903	903	
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency		853			
418	Janitorial and Laundry	595	595	2,486	2,486	
420	Office Equipment	5,397	4,810	1,417	1,417	
423	Plumbing, AC & Space Heating	489	945			
424	Precision, Photographic & Artists		620			
426	Recreational & Educational					
427	Computer Equipment & Peripherals	390	390			
428	Vehicles					
430	Furniture & Furnishings	2,820	450	4,244	4,244	
499	Other Equipment (not otherwise classified)					
	Total	10,644	9,100	9,050	9,050	

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CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Obligations	Fiscal 2011 Original Appropriations	Fiscal 2011 Estimated Obligations	Fiscal 2012 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,326,755	1,384,620	1,334,390	1,381,033	46,643
b)	Fringe Benefits					
200	Purchase of Services					
300	Materials and Supplies	1,508,110	1,522,000	1,526,633	1,526,633	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,834,865	2,906,620	2,861,023	2,907,666	46,643

Summary of Positions

Code	Category	Actual Positions @ 6/30/10	Fiscal 2011 Budgeted Positions	Increment Run Dec-10	Fiscal 2012 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	1	
	Total	33	36	33	36	

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CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Pos. @ 6/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	Division Chief							
1	Library Assistant I	27,277 - 29,274	1	1	1	1	30,299	
2	Library Assistant II	30,583 - 33,243	1	1	1	1	34,267	
	Subtotal - Division Chief		**2**	**2**	**2**	**2**	**64,566**	
	Acquisitions							
	Administrative Librarian I	55,872 - 71,836			1	1	64,679	1
3	Administrative Librarian II	62,673 - 80,582	1	1				(1)
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	12	8	11	317,295	(1)
7	Library Assistant II	30,583 - 33,243	3	3	3	3	96,923	
8	Library Assistant III	34,387 - 37,561	2	2	2	2	75,172	
10	Library Supervisor I	46,312 - 59,538	1	1	1	1	60,763	
	Subtotal - Acquisitions		**17**	**21**	**17**	**20**	**699,278**	**(1)**
	Bindery							
12	Library Collection Conservation Technician	34,597 - 37,846	3	2	3	3	118,538	1
	Subtotal - Bindery		**3**	**2**	**3**	**3**	**118,538**	**1**
	Catalog							
13	Librarian II	43,304 - 51,961	3	3	2	2	96,090	(1)
14	Library Assistant II	30,583 - 33,243	1	1	1	1	34,467	
15	Library Cataloging Technician	29,580 - 36,030	4	4	4	4	154,502	
16	Library Supervisor I	46,312 - 59,538	2	2	3	3	170,539	1
	Subtotal - Catalog		**10**	**10**	**10**	**10**	**455,598**	

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CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Pos. @ 6/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
	Total Full Time		32	35	32	35	1,337,980	
	Total Part Time		1	1	1	1	20,257	
	Temporary and Seasonal appointments							
	Overtime							
	Regular Overtime						22,684	
	Holiday							
	Shift Differential						112	
	Lump Sum Separation Payments							
	Total Gross Requirements		33	36	33	36	1,381,033	
	Plus: Earned Increment							
	Plus: Longevity							
	Minus: Turnover Reduction							
	Total Budget Request						1,381,033	

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	32	1,284,280	35	1,291,337	32	35	1,337,980	46,643	
2	Part Time	1	21,267	1	20,257	1	1	20,257		
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		14,872		22,684			22,684		
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		73		112			112		
9	Lump Sum Sep. Pmts.		6,263							
10	Contract Signing Bonus									
	Total	33	1,326,755	36	1,334,390	33	36	1,381,033	46,643	

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CITY OF PHILADELPHIA FISCAL 2012 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 (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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			3,500	3,500	
305	Building & Construction					
306	Library Materials	1,499,906	1,467,371	1,491,039	1,491,039	
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	
320	Office Materials & Supplies	8,185	48,902	26,082	26,082	
322	Small Power Tools & Hand Tools	19	19			
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists			305	305	
325	Printing		5,708	767	767	
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	1,508,110	1,522,000	1,526,633	1,526,633	
	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 2012 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 2010 Actual Obligations	Fiscal 2011 Original Appropriations	Fiscal 2011 Estimated Obligations	Fiscal 2012 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,480,932	3,901,766	3,502,557	3,306,902	(195,655)
b)	Fringe Benefits	284,847	288,123	314,777	314,777	
200	Purchase of Services	4,392,735	4,526,873	4,476,669	4,476,669	
300	Materials and Supplies	2,803,530	5,190,528	3,716,913	3,716,913	
400	Equipment	151,933	56,841	64,623	64,623	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	11,113,977	13,964,131	12,075,539	11,879,884	(195,655)

Summary of Positions

Code	Category	Actual Positions @ 6/30/10	Fiscal 2011 Budgeted Positions	Increment Run Dec-10	Fiscal 2012 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	83	90	79	80	(10)
111	Part Time	3	6	3	3	(3)
	Total	86	96	82	83	(13)

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CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	168,802	187,148	149,567	149,567	
100 b)	Fringe Benefits - Total	43,400	51,471	50,274	50,274	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	3,584	2,718	2,620	2,620	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,604	2,845	2,742	2,742	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	3,937	14,963	14,963	14,963	
	Class 192 - FICA	6,858	11,262	10,855	10,855	
	Class 193 - Health / Medical	27,057	19,426	18,847	18,847	
	Class 194 - Group Life	360	257	247	247	
	Class 195 - Group Legal					
200	Purchase of Services	27,192	34,118	36,159	36,159	
300	Materials and Supplies	500	263	1,000	1,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	239,894	273,000	237,000	237,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	239,894	273,000	237,000	237,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	239,894	273,000	237,000	237,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	1	2	2	2	
111	Part Time		1			(1)
	Total	1	3	2	2	(1)

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CITY OF PHILADELPHIA

FISCAL 2012 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.	7/1/11 - 6/30/12	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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	1,062,680	1,179,365	1,165,851	1,165,851	
100 b)	Fringe Benefits - Total	168,370	168,452	173,369	173,369	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	9,465	7,573	7,795	7,795	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	3,258	3,953	4,069	4,069	
	Class 190 - Pension Obligation Bonds	15,699	16,585	17,069	17,069	
	Class 191 - Pension Contributions	55,791	41,650	42,865	42,865	
	Class 192 - FICA	13,050	15,960	16,426	16,426	
	Class 193 - Health / Medical	69,535	79,662	81,987	81,987	
	Class 194 - Group Life	476	1,478	1,521	1,521	
	Class 195 - Group Legal	1,096	1,591	1,637	1,637	
200	Purchase of Services	483,633	482,402	469,647	469,647	
300	Materials and Supplies	14,408	33,449	70,934	70,934	
400	Equipment	465	1,838	4,750	4,750	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,729,556	1,865,506	1,884,551	1,884,551	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	1,729,556	1,865,506	1,884,551	1,884,551	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,729,556	1,865,506	1,884,551	1,884,551	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	23	25	24	25	
111	Part Time	1	1	1	1	
	Total	24	26	25	26	

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CITY OF PHILADELPHIA

FISCAL 2012 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.	7/1/11 - 6/30/12	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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	223,651	210,443	222,642	222,642	
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	1,064,875	1,451,286	1,172,494	1,172,494	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,288,526	1,661,729	1,395,136	1,395,136	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	1,288,526	1,661,729	1,395,136	1,395,136	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,288,526	1,661,729	1,395,136	1,395,136	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 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 2012 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.	7/1/11 - 6/30/12	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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	56,733	89,378	81,704	81,704	
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	880,117	852,814	570,425	570,425	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	936,850	942,192	652,129	652,129	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	936,850	942,192	652,129	652,129	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	936,850	942,192	652,129	652,129	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 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 2012 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.	7/1/11 - 6/30/12	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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	1,731,812	1,978,128	1,398,363	1,398,363	
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	2,874,081	2,814,903	2,848,407	2,848,407	
300	Materials and Supplies	842,820	2,852,473	1,901,273	1,901,273	
400	Equipment	151,468	55,003	59,873	59,873	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	5,600,181	7,700,507	6,207,916	6,207,916	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	5,600,181	7,700,507	6,207,916	6,207,916	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	5,600,181	7,700,507	6,207,916	6,207,916	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	46	50	40	40	(10)
111	Part Time	2	2	2	2	
	Total	48	52	42	42	(10)

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CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	71,112	85,503	115,329	115,329	
100 b)	Fringe Benefits - Total	23,315	21,695	30,959	30,959	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	2,951	993	1,417	1,417	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,042	913	1,302	1,302	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	3,525	3,661	5,224	5,224	
	Class 192 - FICA	3,663	3,665	5,230	5,230	
	Class 193 - Health / Medical	11,956	12,376	17,661	17,661	
	Class 194 - Group Life	178	87	125	125	
	Class 195 - Group Legal					
200	Purchase of Services	879,430	943,592	668,526	668,526	
300	Materials and Supplies	310	243	512	512	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	974,167	1,051,033	815,326	815,326	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	974,167	1,051,033	815,326	815,326	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	974,167	1,051,033	815,326	815,326	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 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 2012 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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	31,503	33,014	36,747	36,747	
100 b)	Fringe Benefits - Total	9,372	9,905	11,028	11,028	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		315	351	351	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	417	179	199	199	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	4,205	848	944	944	
	Class 192 - FICA	4,312	2,079	2,315	2,315	
	Class 193 - Health / Medical	347	6,388	7,112	7,112	
	Class 194 - Group Life	91	96	107	107	
	Class 195 - Group Legal					
200	Purchase of Services		7,245			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	40,875	50,164	47,775	47,775	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	40,875	50,164	47,775	47,775	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	40,875	50,164	47,775	47,775	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 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 2012 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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services			30,838	30,838	
100 b)	Fringe Benefits - Total			9,234	9,234	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax			447	447	
	Class 190 - Pension Obligation Bonds			3,084	3,084	
	Class 191 - Pension Contributions					
	Class 192 - FICA			1,912	1,912	
	Class 193 - Health / Medical			3,791	3,791	
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services			355,485	355,485	
300	Materials and Supplies			25	25	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			395,582	395,582	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal			395,582	395,582	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			395,582	395,582	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 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

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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	134,639	138,787	65,668	65,668	
100 b)	Fringe Benefits - Total	40,390	36,600	27,867	27,867	
	Class 186 - Flex Cash Pmts.		259	197	197	
	Class 187 - Worker's Comp. - Disability	3,163	1,508	1,148	1,148	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,279	1,761	1,341	1,341	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	5,573	4,476	3,408	3,408	
	Class 192 - FICA	3,733	5,615	4,275	4,275	
	Class 193 - Health / Medical	26,334	22,491	17,125	17,125	
	Class 194 - Group Life	308	490	373	373	
	Class 195 - Group Legal					
200	Purchase of Services	128,399	244,613	14,515	14,515	
300	Materials and Supplies	500				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	303,928	420,000	108,050	108,050	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	303,928	420,000	108,050	108,050	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	303,928	420,000	108,050	108,050	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	4	4	2	2	(2)
111	Part Time		2			(2)
	Total	4	6	2	2	(4)

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CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services			40,193	40,193	
100 b)	Fringe Benefits - Total			12,046	12,046	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax			583	583	
	Class 190 - Pension Obligation Bonds			4,019	4,019	
	Class 191 - Pension Contributions			2,492	2,492	
	Class 192 - FICA			4,952	4,952	
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services			83,930	83,930	
300	Materials and Supplies			250	250	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			136,419	136,419	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State			136,419	136,419	
300	Other Governments					
400	Local (Non-Governmental)					
	Total			136,419	136,419	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 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 2012 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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services			148,503		(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					
600	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			148,503		(148,503)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal			148,503		(148,503)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			148,503		(148,503)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 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

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.	10/1/10 - 10/31/10	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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services			47,152		(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		(47,152)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal			47,152		(47,152)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			47,152		(47,152)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 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

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 (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,050,442	1,075,977	1,052,282	1,052,282	
b)	Fringe Benefits					
200	Purchase of Services					
300	Materials and Supplies	8,480	24,694	20,807	20,807	
400	Equipment	89	897	867	867	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,059,011	1,101,568	1,073,956	1,073,956	

Summary of Positions

Code (1)	Category (2)	Actual Positions @ 6/30/10 (3)	Fiscal 2011 Budgeted Positions (4)	Increment Run Dec-10 (5)	Fiscal 2012 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time	19	18	18	18	
111	Part Time					
	Total	19	18	18	18	

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CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Pos. @ 6/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (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	Library Assistant II	30,583 - 33,243	1	1	1	1	33,867	
4	Library Assistant III	34,387 - 37,561	1	1	1	1	38,586	
5	Library Cataloging Technician	29,580 - 38,030	1	1	1	1	39,255	
6	Library Coordinator	46,312 - 59,538	4	4	4	4	238,939	
7	Library Supervisor II	52,196 - 67,098	1	1	1	1	68,923	
8	Library Trainee	31,339 - 40,291			1	1	31,339	1
9	Secretary	30,584 - 33,243	1	1				(1)
	Subtotal - Division Chief		**11**	**11**	**11**	**11**	**607,589**	
	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	2	2	120,526	
13	Library Supervisor I	46,312 - 59,538	1	1	1	1	52,924	
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**	**7**	**7**	**433,120**	

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CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Pos. @ 6/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
	Total Full Time		19	18	18	18	1,040,709	
	Total Part Time							
	Temporary and Seasonal appointments							
	Overtime							
	Regular Overtime						11,339	
	Holiday							
	Shift Differential						234	
	Lump Sum Separation Payments							
	Total Gross Requirements		19	18	18	18	1,052,282	
	Plus: Earned Increment							
	Plus: Longevity							
	Minus: Turnover Reduction							
	Total Budget Request						1,052,282	

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	19	1,042,780	18	1,040,709	18	18	1,040,709		
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		7,434		11,339			11,339		
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		228		234			234		
9	Lump Sum Sep. Pmts.									
10	Contract Signing Bonus									
	Total	19	1,050,442	18	1,052,282	18	18	1,052,282		

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CITY OF PHILADELPHIA FISCAL 2012 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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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	1,952	10,212	4,697	4,697	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists			906	906	
325	Printing	330	8,284	11,791	11,791	
326	Recreational & Educational	6,198	6,198	3,413	3,413	
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	8,480	24,694	20,807	20,807	
	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	89		867	867	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings		897			
499	Other Equipment (not otherwise classified)					
	Total	89	897	867	867	

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CITY OF PHILADELPHIA

FISCAL 2012 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 (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	5,321,936	5,434,099	5,364,836	5,431,745	66,909
b)	Fringe Benefits					
200	Purchase of Services	1,512,374	1,772,666	1,772,666	2,772,666	1,000,000
300	Materials and Supplies	261,281	281,781	281,078	281,078	
400	Equipment	67,297	78,282	80,135	80,135	
500	Contributions, Indemnities and Taxes	271,029				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	7,433,917	7,566,828	7,498,715	8,565,624	1,066,909

Summary of Positions

Code (1)	Category (2)	Actual Positions @ 6/30/10 (3)	Fiscal 2011 Budgeted Positions (4)	Increment Run Dec-10 (5)	Fiscal 2012 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time	98	109	97	109	
111	Part Time					
	Total	98	109	97	109	

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CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Pos. @ 6/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	Director's Office							
1	Administrative Assistant	34,560 - 44,430			1	1	45,254	1
2	Administrative Technician	30,454 - 39,163		1				(1)
3	Assistant Managing Director	64,733	1					
4	Deputy Director	110,000	1	1	1	1	110,000	
5	Executive Secretary	29,560 - 38,030	1	1	1	1	38,855	
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		6	6	6	6	572,965	
	Information Technology							
8	Administrative Assistant	34,560 - 44,430	1	1	1	1	45,454	
9	Clerk Typist II	28,334 - 30,635	1	1	1	1	31,461	
10	Computer User Support Specialist	36,186 - 39,657	1	1	1	1	37,011	
11	Departmental Computer Information Systems Mgr.	71,207 - 91,553	2	1	1	1	93,378	
12	Library Information Systems Manager	63,926 - 82,194		1		1	63,019	
13	Library Supervisor I	46,312 - 59,538	1	1	1	1	61,163	
14	Local Area Network Administrator	52,193 - 67,098	8	9	8	8	490,880	(1)
15	Network Support Administrator	59,901 - 77,013	1	1	2	2	141,595	1
16	Network Support Specialist	40,425 - 51,961		1		1	40,425	
17	Programmer Analyst III	49,053 - 62,950	1	1	1	1	64,480	
18	Web Developer	49,054 - 63,055	2	2	2	2	101,604	
	Subtotal - Information Technology		18	20	18	20	1,190,470	
	Public Relations							
19	Administrative Trainee I	30,454 - 39,163	1	1	1	1	33,261	
20	Library Arts and Graphics Administrator	59,900 - 77,012	1	1	1	1	68,123	
21	Library Coordinator	46,312 - 59,538	1	1	1	1	60,363	
22	Library Graphics Design Specialist	41,079 - 45,278	1	1	1	1	45,903	
23	Printing Press Operator II	35,289 - 38,603	2	2	2	2	76,086	
24	Printing Services Supervisor	38,912 - 42,809	1	1	1	1	44,635	
25	Sign Fabricator	36,186 - 39,687	1	1	1	1	40,482	
26	Word Processing Specialist	30,584 - 33,243	1	1	1	1	34,467	
	Subtotal - Public Relations		9	9	9	9	403,320	
	Administrative Services							
27	Administrative Services Director III	71,207 - 91,553	1		1	1	93,178	
28	Free Library Operations Director	71,206 - 91,553		1				
29	Executive Secretary	29,560 - 38,030		1				
30	Secretary	29,408 - 31,964			1	1	34,067	
	Subtotal - Administrative Services		1	2	2	2	127,245	

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CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Pos. @ 6/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	Accounting Department							
31	Account Clerk	31,494 - 34,273	2	2	2	2	70,396	
32	Accountant	36,106 - 46,426	1	1	1			(1)
33	Administrative Officer	44,034 - 56,617				1	44,034	1
34	Accounting Supervisor	46,315 - 59,538	1	1	1	1	60,363	
35	Budget Officer II	59,538 - 71,836	1	1	1			(1)
36	Fiscal Officer	63,926 - 82,194				1	63,926	1
	Subtotal - Accounting Department		5	5	5	5	238,719	
	Building Department							
37	Staff Engineer II	61,467 - 79,033	1	1	1	1	83,419	
38	Buildings Maintenance Superintendent II	46,313 - 59,538	1	1	1	1	60,963	
39	Secretary	30,584 - 33,243	1	1	1	1	34,267	
	Subtotal - Building Department		3	3	3	3	178,649	
	Central Security							
40	Municipal Guard	31,494 - 34,273	9	11	8	10	334,453	(1)
41	Municipal Guard Supervisor	34,367 - 37,561	3	3	4	4	143,998	1
42	Library Security Services Manager	38,656 - 49,703	1	1	1	1	50,928	
	Subtotal - Central Security		13	15	13	15	529,379	
	Access and Literacy Services							
43	Administrative Librarian I	55,872 - 71,836			1	1	37,367	1
44	Library Assistant II	30,583 - 33,243		1				(1)
	Subtotal - Access and Literacy Services			1	1	1	37,367	
	Custodial Services							
45	Custodial Operations Manager	46,313 - 59,538	1	1	1	1	54,149	
46	Custodial Work Crew Chief	33,489 - 36,543	2	3	2	3	111,490	
47	Custodial Worker I	28,334 - 30,635	3	4	2	4	119,413	
48	Custodial Worker II	29,490 - 32,001	1	2	1	2	61,652	
49	Semiskilled Laborer	30,584 - 33,241	1	1	1	1	30,584	
	Subtotal - Custodial Services		8	11	7	11	377,288	
	Electrical Shop							
50	Electrician I	35,288 - 38,603		2	2	2	78,602	
51	Electrician II	36,991 - 40,594	2					
	Subtotal - Electrical Shop		2	2	2	2	78,602	
	Landscaping							
52	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 2012 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 2010 Actual Pos. @ 6/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	Purchasing							
53	Departmental Procurement Specialist	37,189 - 47,818	1	1	1	1	49,243	
54	Financial Technician	31,339 - 40,291	1	1	1	1	41,316	
	Subtotal - Purchasing		**2**	**2**	**2**	**2**	**90,559**	
	Carpentry Services							
55	Building Maintenance Group Leader	41,079 - 45,279	1	1	1	1	46,503	
56	Carpenter I	35,289 - 38,603	3	4	2	4	146,698	
	Subtotal - Carpentry Services		**4**	**5**	**3**	**5**	**193,201**	
	Maintenance Shop							
57	Building Maintenance Group Leader	41,079 - 45,279	1	1	1	1	46,103	
58	Building Maintenance Mechanic	36,186 - 39,657	3	3	3	3	118,491	
59	HVAC Mechanic II	38,913 - 42,810	1	1	1	1	43,835	
60	Locksmith	35,289 - 38,603	1	1	1	1	39,428	
61	Machinery & Equipment Mechanic	36,991 - 40,594	1	1	1	1	42,019	
62	Painter I	30,584 - 33,243	1	1	1	1	39,428	
63	Painter II	36,186 - 39,657	1	1	1	1	40,482	
64	Plumbing & Heating Maintenance Worker	36,991 - 40,594	1	1	1	1	36,991	
	Subtotal - Maintenance Shop		**10**	**10**	**10**	**10**	**406,777**	
	Shipping and Supply Department							
65	Administrative Services Supervisor	34,560 - 44,430	1	1	1	1	40,317	
66	Custodial Worker I	28,334 - 30,635	1					
67	Equipment Operator I	31,495 - 34,273	2	3	2	3	106,644	
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		**6**	**7**	**5**	**7**	**255,013**	
	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				(1)
74	Human Resources Associate II	44,035 - 56,617	2	1	2	2	99,948	1
75	Human Resources Associate III	49,054 - 63,055	1	1	1	1	60,776	
	Subtotal - Human Resources		**5**	**5**	**5**	**5**	**281,552**	
	Payroll Department							
76	Departmental Payroll Supervisor II	36,186 - 39,657	1	1	1	1	40,482	
77	Clerk III	32,832 - 35,826	1	1	1	1	37,167	
78	Departmental Payroll Clerk	31,494 - 34,273	3	3	3	3	103,967	
	Subtotal - Payroll Department		**5**	**5**	**5**	**5**	**181,616**	

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CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Pos. @ 6/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
	Total Full Time		98	109	97	109	5,173,053	
	Total Part Time							
	Temporary and Seasonal appointments							
	Overtime							
	Regular Overtime						241,359	
	Holiday						6,153	
	Shift Differential						10,300	
	Lump Sum Separation Payments						46,510	
	Total Gross Requirements		98	109	97	109	5,477,375	
	Plus: Earned Increment							
	Plus: Longevity							
	Minus: Turnover Reduction						(45,630)	
	Total Budget Request						5,431,745	

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	98	5,028,284	109	4,997,010	97	109	5,127,423	130,413	
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		230,367		351,373			241,359	(110,014)	
6	Holiday Overtime		6,426		6,153			6,153		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		9,784		10,300			10,300		
9	Lump Sum Sep. Pmts.		47,075					46,510	46,510	
10	Contract Signing Bonus									
	Total	98	5,321,936	109	5,364,836	97	109	5,431,745	66,909	

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CITY OF PHILADELPHIA FISCAL 2012 OPERATING BUDGET		SCHEDULE 200 PURCHASE OF SERVICES	
Department Free Library of Philadelphia	No. 52	Division Executive and General Support	No. 07
Program Cultural and Recreation - Libraries and Museums	No. 663	Fund General	No. 01

Code (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering	34,320		23,770	23,770	
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	643,341	893,898	790,601	790,601	
210	Postal Services	40,000				
211	Transportation	6,572		1,963	1,963	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges	710				
216	Commercial off the Shelf Software Licenses	28,676		34,987	34,987	
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	16,740		1,076	1,001,076	1,000,000
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	4,298				
256	Seminar & Training Sessions	1,750				
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	482,595	450,727	372,496	372,496	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	76,547	117,253	125,492	125,492	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems	168,085	301,035	408,624	408,624	
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	8,740	9,753	13,657	13,657	
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	1,512,374	1,772,666	1,772,666	2,772,666	1,000,000

71-53K

CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
	Schedule 300 - Materials & Supplies					
301	Agricultural & Botanical	3,175	2,587	799	799	
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	67,560	67,088	36,187	36,187	
306	Library Materials	125	125			
307	Chemicals & Gases	6,296	6,296	6,118	6,118	
308	Dry Goods, Notions & Wearing Apparel	8,834	8,641	11,489	11,489	
309	Cordage & Fibers					
310	Electrical & Communication	20,537	14,978	21,741	21,741	
311	General Equipment & Machinery	4,000	817			
312	Fire Fighting & Safety	362	362	676	676	
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	3,751	3,750	6,323	6,323	
317	Hospital & Laboratory	2,127	2,128	2,307	2,307	
318	Janitorial, Laundry & Household	65,596	58,425	57,012	57,012	
320	Office Materials & Supplies	49,180	47,520	85,551	85,551	
322	Small Power Tools & Hand Tools	3,397	5,884	5,164	5,164	
323	Plumbing, AC & Space Heating	749	223	17,310	17,310	
324	Precision, Photographic & Artists	10,500	11,963	17,268	17,268	
325	Printing	15,064	50,973	13,104	13,104	
326	Recreational & Educational	28	21	29	29	
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	261,281	281,781	281,078	281,078	
	Schedule 400 - Equipment					
401	Agricultural and Botanical	198	1,097	1,097	1,097	
410	Electrical, Lighting & Communications	70	3,231	3,231	3,231	
411	General Equipment & Machinery	4,067	5,533	5,533	5,533	
412	Fire Fighting & Emergency					
418	Janitorial and Laundry	246	10,771	10,771	10,771	
420	Office Equipment	9,459	11,631	11,631	11,631	
423	Plumbing, AC & Space Heating	1,052		535	535	
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	28,664	25,776	38,677	38,677	
428	Vehicles					
430	Furniture & Furnishings	23,401	20,243	6,895	6,895	
499	Other Equipment (not otherwise classified)	140		1,765	1,765	
	Total	67,297	78,282	80,135	80,135	

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CITY OF PHILADELPHIA

FISCAL 2012 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 (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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	271,029				
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	Total	271,029				
	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					

71-53M

CITY OF PHILADELPHIA FISCAL 2012 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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriation (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	16,740		1,076	1,001,076	1,000,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2010 Actual Obligations	Fiscal 2011 Estimated Obligations	Fiscal 2012 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	**Professional Services**				
	Career Consciousness, Inc.	7,895			Management workshops
	McNelis Investigative Service	1,210			Investigative surveillance
	Online Consulting, Inc.	5,240			Computer training workshops
	Sterling Infosystems, Inc.	1,500	1,076	1,076	Background checks
	Various vendors	895			Miscellaneous services
	Vendors to be determined			1,000,000	Promotion of literacy
		16,740	**1,076**	**1,001,076**	

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CITY OF PHILADELPHIA FISCAL 2012 OPERATING BUDGET		SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290	
Department Free Library of Philadelphia	No. 52	Division Executive and General Support	No. 07
Program Cultural and Recreational - Libraries and Museums	No. 663	Fund General	No. 01

Minor Object Code (1)	Description: Class 200: Name of contractor or provider and/or type & scope of service provided Class 300 & 400: Item(s) to be purchased Class 500: Group or Organization (2)	Quantity to be Purchased (Class 300 & 400 Only) (3)	Fiscal 2010 Actual Obligations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
209	**Telephone and Communications**					
	Internet connections		643,341	790,601	790,601	
260	**Repair and Maintenance Charges**					
	Building Maintenance		210,724	186,840	186,840	
	Elevator Maintenance		58,295	62,943	62,943	
	Checkpoint System Maintenance		8,954	25,855	25,855	
	HVAC Maintenance		85,400	59,367	59,367	
	Microfilm Printer Maintenance		20,335	21,491	21,491	
	Security Alarm Maintenance		98,887	16,000	16,000	
	Total - Repair and Maintenance Charges		**482,595**	**372,496**	**372,496**	
266	**Maint. & Sup. - Comp. Hardware & Software**					
	Public access workstations		78,547	125,492	125,492	
282	**Lease/Purchase - Computer Systems**					
	Public access workstations, employee computers		168,085	408,624	408,624	
305	**Building and Construction**					
	Building and construction materials for repairs and modifications at branches		67,560	36,187	36,187	
318	**Janitorial, Laundry and Household**					
	Supplies used in cleaning and custodial care of facilities		65,596	57,012	57,012	
320	**Office Materials and Supplies**					
	Office materials and paper products used in branch libraries and work groups		49,180	85,551	85,551	

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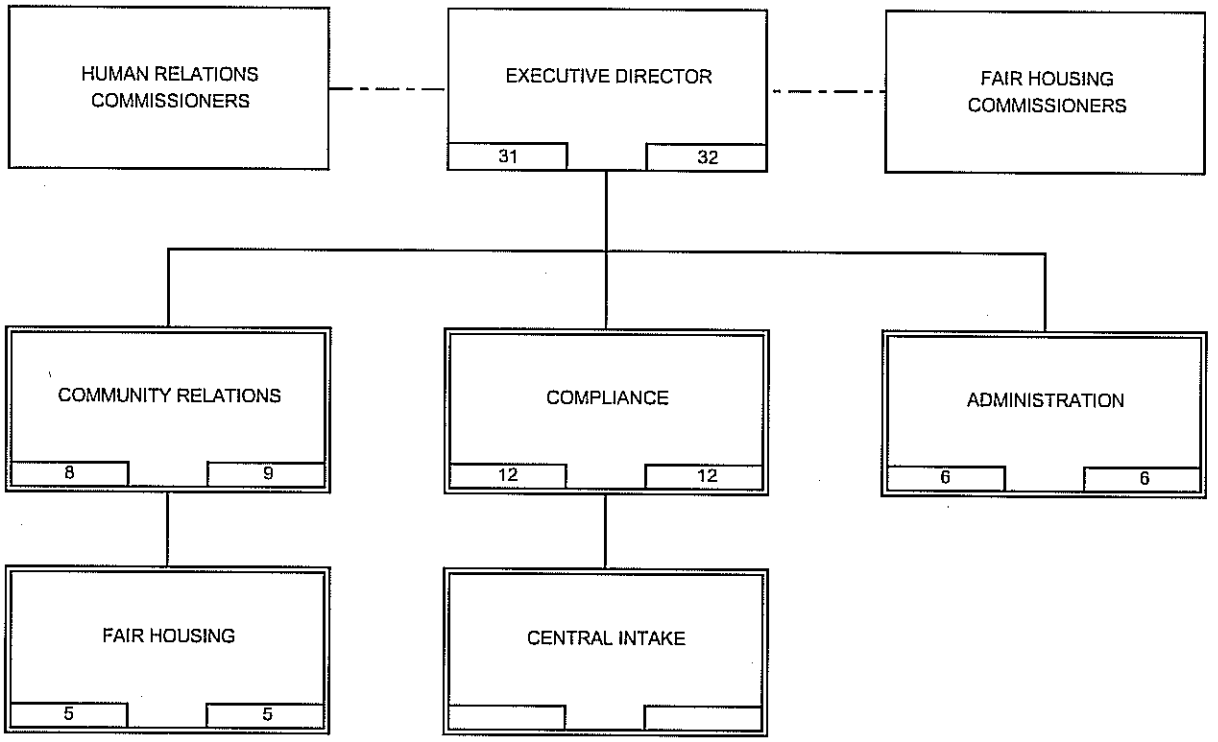
CITY OF PHILADELPHIA

FISCAL 2012 OPERATING BUDGET

ORGANIZATION CHART

Department	No.
COMMISSION ON HUMAN RELATIONS	54



RESPONSIBILITY CENTER	
FY11 FILLED POS. 12/10	FY12 BUDGETED POSITIONS

DIVISION	
FY11 FILLED POS. 12/10	FY12 BUDGETED POSITIONS

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CITY OF PHILADELPHIA

FISCAL 2012 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department: Commission on Human Relations

No. 54

No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2010 Actual Obligations (5)	Fiscal 2011 Original Appropriation (6)	Fiscal 2011 Estimated Obligations (7)	Fiscal 2012 Obligation Level (8)	Increase or (Decrease) (9)
01		100	Employee Compensation					
		a)	Personal Services	1,947,511	2,017,263	1,936,572	1,991,572	55,000
		b)	Fringe Benefits					
	General	200	Purchase of Services	26,432	36,100	34,657	34,657	
		300	Materials and Supplies	8,942	13,274	12,731	12,731	
		400	Equipment	536	300	300	300	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	1,983,420	2,066,937	1,984,260	2,039,260	55,000
		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	1,947,511	2,017,263	1,936,572	1,991,572	55,000
		b)	Fringe Benefits					
	Departmental Total All Funds	200	Purchase of Services	26,432	36,100	34,657	34,657	
		300	Materials and Supplies	8,942	13,274	12,731	12,731	
		400	Equipment	536	300	300	300	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	1,983,420	2,066,937	1,984,260	2,039,260	55,000

71-53B

CITY OF PHILADELPHIA FISCAL 2012 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Department Commission on Human Relations						No. 54
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund						
Fees to Board Members	45,000					45,000
Lump Sum Separation Payments	27,619					27,619
Vacancy Allowance	(17,619)					(17,619)
Total	55,000					55,000

71-53C

CITY OF PHILADELPHIA

FISCAL 2012 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-lord disputes when a property has been cited by L & I for code violations.

3 Educate the public about its rights and obligations under the law.

4 Work collaboratively with local, sate 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 serving a culturally, racially and ethnically diverse population.

9 Respond to incidents of intergroup tension, civil disorder 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 (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,947,511	2,017,263	1,936,572	1,991,572	55,000
b)	Fringe Benefits					
200	Purchase of Services	26,432	36,100	34,657	34,657	
300	Materials and Supplies	8,942	13,274	12,731	12,731	
400	Equipment	536	300	300	300	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,983,420	2,066,937	1,984,260	2,039,260	55,000

Summary of Positions

Code (1)	Category (2)	Actual Positions @ 6/30/10 (3)	Fiscal 2011 Budgeted Positions (4)	Increment Run Dec-10 (5)	Fiscal 2012 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time	33	33	32	32	(1)
111	Part Time					
	Total	33	33	32	32	(1)

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CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Pos. @ 6/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (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	41,116	
3	Executive Director	93600	1	1	1	1	93,600	
4	Executive Secretary	29580 - 38030	1	1	1	1	36,537	
5	Fair Housing Administrative Assistant	29500	1	1	1	1	29,500	
6	LAN Administrator	52192 - 67098	1					
7	Public Relations Officer	46313 - 59538	1	1	1	1	61,451	
	COMMUNITY RELATIONS							
8	Human Relations Assistant Director	63926 - 82194	1	1	1	1	83,019	
9	Human Relations Representative 1	34560 - 44429				1	34,560	1
10	Human Relations Representative 2	44035 - 56617	7	7	6	6	353,359	(1)
11	Human Relations Supervisor	55872 - 71836	1	1	1	1	73,061	
	COMPLIANCE							
12	Administrative Specialist 2	44035 - 56617	1	1	1	1	44,804	
13	Clerk Typist 2	28335 - 30636	1	1	1	1	28,335	
14	Human Relations Assistant Director	68291 - 87799	1	1	1	1	68,291	
15	Human Relations Representative 2	44035 - 56617	7	8	7	7	413,856	(1)
16	Human Relations Supervisor	55872 - 71836	2	2	2	2	146,522	
	FAIR HOUSING/INTAKE							
17	Clerk Stenographer 2	30584 - 33242	1	1	1	1	34,467	
18	Human Relations Representative 2	44035 - 56617	3	2	3	3	175,526	1
19	Human Relations Supervisor	55872 - 71836	1	1	1	1	64,679	
20	Human Relations Technician	29580 - 38030		1				(1)
	Department Total		33	33	31	32	1,834,627	(1)

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CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Pos. @ 6/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
1	Staffing Requirements		33	33	31	32	1,834,627	(1)
2	Board Member Fees						105,000	
3	Lump Sum Payments						69,564	
	Total Gross Requirements		33	33	31	32	2,009,191	(1)
	Plus: Earned Increment							
	Plus: Longevity							
	Less: Vacancy Allowance						(17,619)	
	Total Budget Request						1,991,572	

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	33	1,904,615	33	1,834,627	31	32	1,817,008	(17,619)	(1)
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members		35,195		60,000			105,000	45,000	
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		7,701		41,945			69,564	27,619	
10	Signing Bonus Payments									
	Total	33	1,947,511	33	1,936,572	31	32	1,991,572	55,000	(1)

71-53J

CITY OF PHILADELPHIA FISCAL 2012 OPERATING BUDGET		SCHEDULE 200 PURCHASE OF SERVICES	
Department Commission on Human Relations	No. 54	Division Human Relations	No. 05
Program General Welfare - Social Services	No. 771	Fund General	No. 01

Code (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services	900	900	800	800	
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	296				
210	Postal Services	100	100	100	100	
211	Transportation	788	4,500	4,000	4,000	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges	242				
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining		300	300	300	
231	Overtime Meals					
240	Advertising & Promotional Activities	1,285				
250	Professional Services	2,227	3,000	3,000	3,000	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	1,330	600	957	957	
256	Seminar & Training Sessions	772	2,500	2,000	2,000	
257	Architectural & Engineering Services					
258	Court Reporters	11,495	18,000	17,000	17,000	
259	Arbitration Fees					
260	Repair & Maintenance Charges	6,029	6,200	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	970				
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	26,432	36,100	34,657	34,657	

71-53K

CITY OF PHILADELPHIA FISCAL 2012 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 (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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	961	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	106				
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	7,301	10,500	10,231	10,431	200
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	42				
325	Printing	532	1,774	1,500	1,300	(200)
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	8,942	13,274	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	137	300	300	300	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	399				
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total	536	300	300	300	

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CITY OF PHILADELPHIA

FISCAL 2012 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.**
General Welfare - Social Services		General	01

Class (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriation (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	13,722	21,000	20,000	20,000	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2010 Actual Obligations	Fiscal 2011 Estimated Obligations	Fiscal 2012 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Various	2,227	3,000	3,000	Interpreter Services, Notary, Consulting
258	DiscoveryWorks Global / V. Varallo Assoc.	11,495	17,000	17,000	Court Reporting Services for the Fair Housing Commission Hearings and Human Relations Commission Public Hearings

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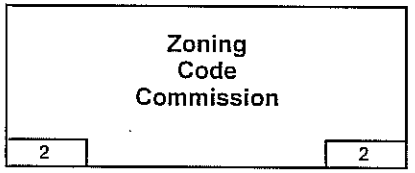
CITY OF PHILADELPHIA

FISCAL 2012 OPERATING BUDGET

ORGANIZATION CHART

Department	No.
Zoning Code Commission	57



RESPONSIBILITY CENTER	
FY11 FILLED POS. 12/10	FY12 BUDGETED POSITIONS

DIVISION	
FY11 FILLED POS. 12/10	FY12 BUDGETED POSITIONS

CITY OF PHILADELPHIA

FISCAL 2012 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department: Zoning Code Commission

No. 57

No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2010 Actual Obligations (5)	Fiscal 2011 Original Appropriation (6)	Fiscal 2011 Estimated Obligations (7)	Fiscal 2012 Obligation Level (8)	Increase or (Decrease) (9)
01	General Fund	100	Employee Compensation					
		a)	Personal Services	127,639	150,000	165,000	122,500	(42,500)
		b)	Fringe Benefits					
		200	Purchase of Services	338,772	330,000	310,000	100,000	(210,000)
		300	Materials and Supplies	1,131	20,000	5,000	2,500	(2,500)
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	467,542	500,000	480,000	225,000	(255,000)
		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	127,639	150,000	165,000	122,500	(42,500)
		b)	Fringe Benefits					
		200	Purchase of Services	338,772	330,000	310,000	100,000	(210,000)
		300	Materials and Supplies	1,131	20,000	5,000	2,500	(2,500)
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	467,542	500,000	480,000	225,000	(255,000)

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CITY OF PHILADELPHIA FISCAL 2012 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Department Zoning Code Commission	No. 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 effective March 31, 2012						
per sunset provision of enabling legislation	(42,500)	(210,000)	(2,500)			(255,000)
Total - Zoning Code Commission	**(42,500)**	**(210,000)**	**(2,500)**			**(255,000)**

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CITY OF PHILADELPHIA

FISCAL 2012 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

To conduct a comprehensive analysis of and make recommendations regarding reforms to the Philadelphia Zoning Code.

To analyze the Zoning Code to determine each section's intent and impact on residential, commercial and industrial development, the costs associated with the Zoning Board of Adjustment including current caseload, and whether the code may be consolidated and simplified with community input and neighborhood controls.

To compare the Zoning Code to codes in other jurisdictions that have experienced growth in residents and businesses using accepted models of analysis.

Summary by Class

Class (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	127,639	150,000	165,000	122,500	(42,500)
b)	Fringe Benefits					
200	Purchase of Services	338,772	330,000	310,000	100,000	(210,000)
300	Materials and Supplies	1,131	20,000	5,000	2,500	(2,500)
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	467,542	500,000	480,000	225,000	(255,000)

Summary of Positions

Code (1)	Category (2)	Actual Positions @ 6/30/10 (3)	Fiscal 2011 Budgeted Positions (4)	Increment Run Dec-10 (5)	Fiscal 2012 Budgeted Positions (6)	Increase (Decrease) 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 2012 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 2010 Actual Pos. @ 6/30/09 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
1	Assistant to the Executive Director	47,016	1	1	1	1	85,750	
2	Executive Director	102,984	1	1	1	1	36,750	
	Total Full Time		2	2	2	2	122,500	
Total Gross Requirements			2	2	2	2	122,500	
Plus: Earned Increment								
Plus: Longevity								
Less: Vacancy Allowance								
Total Budget Request							122,500	

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	2	127,639	2	165,000	2	2	122,500	(42,500)	
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	127,639	2	165,000	2	2	122,500	(42,500)	

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CITY OF PHILADELPHIA FISCAL 2012 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 (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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	2,663				
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	2,110				
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	867	2,500	2,500	1,000	(1,500)
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	332,627	325,000	297,718	98,000	(199,718)
251	Professional Svcs. - Information Technology			7,282		(7,282)
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions	505	2,500	2,500	1,000	(1,500)
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					
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	338,772	330,000	310,000	100,000	(210,000)

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CITY OF PHILADELPHIA FISCAL 2012 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 (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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	1,131	20,000	5,000	2,500	(2,500)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	1,131	20,000	5,000	2,500	(2,500)
	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)					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriation (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	332,627	325,000	297,718	98,000	(199,718)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2010 Actual Obligations	Fiscal 2011 Estimated Obligations	Fiscal 2012 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	**Professional Services**				
	Clarion Associates	332,504	264,718	95,000	Create a revised, comprehensive zoning code
	160OVER90		30,000		Redesign of publications
	Trustees of the University of Pennsylvania		3,000	3,000	Interns
	Sterling Infosystems, Inc.	123			Background checks
	Subtotal - Professional Services	**332,627**	**297,718**	**98,000**	
251	**Information Technology**				
	Vendor to be determined		7,282		Website upgrade
	Subtotal - Information Technology		**7,282**		
	Total - All Professional Services	**332,627**	**305,000**	**98,000**	

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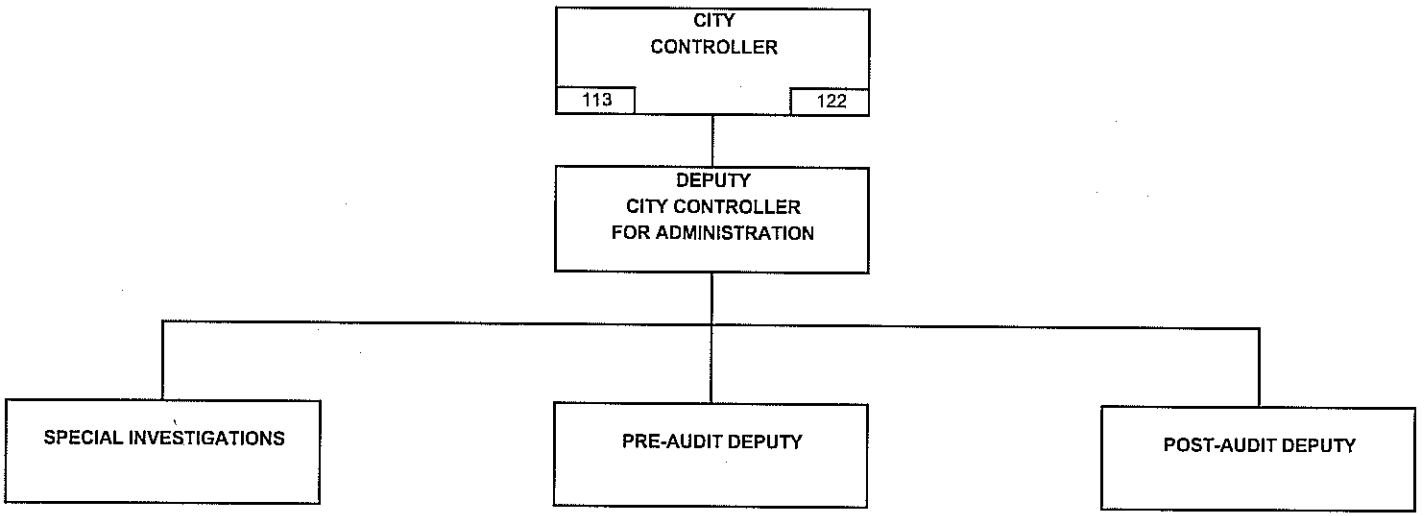
CITY OF PHILADELPHIA

FISCAL 2012 OPERATING BUDGET

ORGANIZATION CHART

Department: AUDITING

No. 61



RESPONSIBILITY CENTER

FY11 FILLED POS. 12/10	FY12 BUDGETED POSITIONS

DIVISION

FY11 FILLED POS. 12/10	FY12 BUDGETED POSITIONS

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CITY OF PHILADELPHIA

FISCAL 2012 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department: CITY CONTROLLER — No. 61

No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2010 Actual Obligations (5)	Fiscal 2011 Original Appropriation (6)	Fiscal 2011 Estimated Obligations (7)	Fiscal 2012 Obligation Level (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	6,886,798	6,889,116	6,833,602	7,033,602	200,000
		b)	Fringe Benefits					
		200	Purchase of Services	521,219	402,450	1,044,450	522,450	(522,000)
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	7,408,017	7,291,566	7,878,052	7,556,052	(322,000)
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	149,323		55,514		(55,514)
		b)	Fringe Benefits					
		200	Purchase of Services	31,548	150,000	274,485	150,000	(124,485)
		300	Materials and Supplies	39,634		58,000		(58,000)
		400	Equipment	19,495	90,000	102,000	90,000	(12,000)
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	240,000	240,000	489,999	240,000	(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	7,036,121	6,889,116	6,889,116	7,033,602	144,486
		b)	Fringe Benefits					
		200	Purchase of Services	552,767	552,450	1,318,935	672,450	(646,485)
		300	Materials and Supplies	39,634		58,000		(58,000)
		400	Equipment	19,495	90,000	102,000	90,000	(12,000)
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	7,648,017	7,531,566	8,368,051	7,796,052	(571,999)

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CITY OF PHILADELPHIA FISCAL 2012 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES - ALL FUNDS

Department: CITY CONTROLLER — 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						
Lump Sum Retirement Payments	242,177					242,177
One point two percent salary reduction reinstated to exempt employees	21,488					21,488
Non-Recurring Costs - Sheriff Forensic Audit		(462,000)				(462,000)
Reduction in Single Audit Costs		(60,000)				(60,000)
GRANTS REVENUE FUND						
Changes in Funding Level - Audit Reimbursement Fee	(55,514)	(124,485)	(70,000)			(249,999)

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CITY OF PHILADELPHIA

FISCAL 2012 OPERATING BUDGET

DIVISION SUMMARY - ALL FUNDS

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

Summary by Class

Class (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	7,036,121	6,889,116	6,889,116	7,033,602	144,486
b)	Fringe Benefits					
200	Purchase of Services	552,767	552,450	1,318,935	672,450	(646,485)
300	Materials and Supplies	39,634		58,000		(58,000)
400	Equipment	19,495	90,000	102,000	90,000	(12,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	7,648,017	7,531,566	8,368,051	7,796,052	(571,999)

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
010	General	7,408,017	7,291,566	7,878,052	7,556,052	(322,000)
080	Grants Revenue	240,000	240,000	489,999	240,000	(249,999)
	Total	7,648,017	7,531,566	8,368,051	7,796,052	(571,999)

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Increment Run Dec-10 (5)	Fiscal 2012 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General	120	123	113	122	(1)
	Total Full Time	120	123	113	122	(1)

Summary of Part Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Increment Run Dec-10 (5)	Fiscal 2012 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
	Total Part Time					

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CITY OF PHILADELPHIA

FISCAL 2012 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 (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	6,886,798	6,889,116	6,833,602	7,033,602	200,000
b)	Fringe Benefits					
200	Purchase of Services	521,219	402,450	1,044,450	522,450	(522,000)
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	7,408,017	7,291,566	7,878,052	7,556,052	(322,000)

Summary of Positions

Code (1)	Category (2)	Actual Positions @ 6/30/10 (3)	Fiscal 2011 Budgeted Positions (4)	Increment Run Dec-10 (5)	Fiscal 2012 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time	120	123	113	122	(1)
111	Part Time					
	Total	120	123	113	122	(1)

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CITY OF PHILADELPHIA

FISCAL 2012 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	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2010 Actual Pos. @ 6/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	POST AUDIT							
1	Audit Administrator	74-383 - 95,630	5	5	5	5	457,916	
2	Audit Manager	63,926 - 82,194	8	8	8	8	653,042	
3	Audit Supervisor	55,872 - 71,836	13	14	10	14	997,404	
4	Auditor Trainee	36,817 - 41,420		3	1	3	110,451	
5	Auditor 1	39,492 - 44,429	6	6	5	1	39,492	(5)
6	Auditor 2	44,035 - 56,617	34	33	34	39	1,884,952	6
7	Clerk 3	33,489 - 36,542	1	1	1	1	37,967	
8	Deputy City Controller	105,144	1	1	1	1	105,144	
9	Executive Secretary	29,580 - 38,030	1	1	1	1	36,937	
	Sub Total		69	72	66	73	4,323,305	1
	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	34,867	
	Sub Total		5	5	5	5	295,194	
	PRE-AUDIT							
13	Assistant to City Controller	35,745	1	1	1	1	35,745	
14	Audit Administrator	74,383 - 95,630	1	1	1	1	97,255	
15	Auditor 2	44,035 - 56,617	1	1	1	1	57,442	
16	Clerical Supervisor	35,288 - 38,603	1	1	1	1	39,828	
17	Clerk 3	33,489 - 36,542	9	9	9	9	333,659	
18	Deputy City Controller	95,319	1	1	1	1	95,319	
19	Financial Problems Analysis Supervisor	46,185 - 51,960	1	1	1	1	53,385	
	Sub Total		15	15	15	15	712,633	
	PRE-AUDIT TECHNICAL UNIT							
20	Assistant to City Controller	42,402	1	1	1	1	42,402	
21	Auditor 2	44,035 - 56,617	2	2	1	2	115,484	
22	Construction Project Technician 3	46,752 - 51,702	1	1	1	1	49,231	
23	Construction Project Technician 2	39,948 - 43,979	1	1	1	1	45,278	
24	Contract Compliance Officer	67,470	1	1	1	1	67,470	
25	Staff Engineer 1	55,872 - 71,836	1	1	1	1	72,461	
	Sub Total		7	7	6	7	392,326	
	RECORDS RETENTION - FILE ROOM							
26	Administrative Assistant	38,800	1	1	1	1	38,800	
27	Assistant to City Controller	45,000	2	2	1	1	45,000	(1)
	Sub Total		3	3	2	2	83,800	(1)
	Sub Total		99	102	94	102	5,807,258	

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CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Pos. @ 6/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	Subtotal carried forward from previous page		99	102	94	102	5,807,258	
	SPECIAL INVESTIGATIONS							
28	Auditor 2	44,035 - 56,617	1	1	1	1	54,098	
29	Director, Fraud Unit	92,500	1	1		1	92,500	
30	Director of Special Investigations	93,395	1	1	1	1	60,000	
31	Disability Investigators	34,509 - 39,419	2	2	2	2	73,928	
	Sub Total		5	5	4	5	280,526	
	ADMINISTRTION							
32	Administrative Assistant	38,480	1	1	1	1	38,480	
33	Administrative Services Director	59,901 - 77,013	1	1	1	1	78,238	
34	Assistant to City Controller	37,500 - 41,362	2	2	2	2	78,862	
35	Asst to Director of Community Affairs	46,000	1	1	1	1	35,000	
36	City Controller	121,559	1	1	1	1	121,559	
37	Clerk 3	33,489 - 36,542	2	2	2	2	72,701	
38	Community Affairs Assitant	27,000	1	1	1	1	27,000	
39	Departmental Human Resources Manager	49,054 - 63,055	1	1	1	1	64,280	
40	Deputy Director of Community Affairs	67,382	1	1	1	1	67,382	
41	Director of Communications	65,000	1	1	1	1	65,000	
42	Director of Legal Policy	85,363	1	1	1	1	85,363	
43	Executive Assistant	66,500	1	1	1	1	54,000	
	Sub Total		14	14	14	14	787,865	
	FINANCIAL & BUDGETARY ANALYSIS							
44	Assistant to City Controller	84,968	2	2	1	1	84,968	(1)
	Sub Total		2	2	1	1	84,968	(1)
	Total Full Time		120	123	113	122	6,960,617	(1)

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CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Pos. @ 6/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
1	FULL TIME		120	123	113	122	6,960,617	(1)
2	PART TIME PERMANENT							
3	TEMPORARY AND SEASONAL							
4	REGULAR OVERTIME							
5	HOLIDAY OVERTIME							
6	LUMP SUM PAYMENTS						242,177	
	Total Gross Requirements		120	123	113	122	7,202,794	(1)
	Plus: Earned Increment							
	Plus: Longevity							
	Less: Vacancy Allowance						(169,192)	
	Total Budget Request						7,033,602	

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	120	6,830,737	123	6,774,035	113	122	6,791,425	17,390	(1)
2	Part Time									
3	Temporary and Seasonal		6,105		5,000				(5,000)	
4	Fees to Board Members									
5	Regular Overtime		43,683		50,000				(50,000)	
6	Holiday Overtime		6,056		4,000				(4,000)	
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		1							
9	Lump Sum Sep. Pmts.							242,177	242,177	
10	Sick Pay		216		567				(567)	
	Total	120	6,886,798	123	6,833,602	113	122	7,033,602	200,000	(1)

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CITY OF PHILADELPHIA FISCAL 2012 OPERATING BUDGET		SCHEDULE 200 PURCHASE OF SERVICES	
Department CITY CONTROLLER	No. 61	Division AUDITING	No. 61
Program GENERAL MANAGEMENT & SUPPORT	No. 991	Fund GENERAL	No. 01

Code (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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		7,000	7,000	7,000	
210	Postal Services	380	500	500	500	
211	Transportation	1,683	1,600	1,600	1,600	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges	192	216	216	216	
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	1,306	1,050	1,050	1,050	
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	139,835	164,985	164,985	164,985	
251	Professional Svcs. - Information Technology	15,200	20,094	20,094	20,094	
252	Accounting & Auditing Services	300,350	146,253	788,253	266,253	(522,000)
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	6,042	7,000	7,000	7,000	
256	Seminar & Training Sessions	34,477	40,000	40,000	40,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	663				
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	16,482	13,752	13,752	13,752	
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)	4,610				
	Total	521,219	402,450	1,044,450	522,450	(522,000)

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CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriation (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	455,385	331,332	973,332	451,332	(522,000)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2010 Actual Obligations	Fiscal 2011 Estimated Obligations	Fiscal 2012 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	JENNA TEODORO		2,850		CONSULTANT TO CITY CONTROLLER
250	LHV FINANCIAL ADVISORS/TBD	50,000	50,000	45,000	FINANCIAL ADVISOR TO CITY CONTROLLER
250	MARTIN O'ROURKE	30,000	30,000	30,000	CONSULTANT TO CITY CONTROLLER
250	O'DONNELL ASSOCIATES	40,000	40,000	40,000	CONSULTANT TO CITY CONTROLLER
250	STERLING TESTING	1,000	1,000	1,000	BACKGROUND INVESTIGATIONS
250	KEYSTONE INTELLIGENCE		1,000	1,000	PRE-EMPLOYMENT TESTING
250	LEXINGTON TECHNOLOGY		29,750	29,750	I.T. SHERIFF DEPT ANALYSIS
250	CHARLES SWANSON	8,000		8,000	ECONOMIC CONSULTANT
250	ROBERT COHEN				CONSULTANT TO CITY CONTROLLER
250	SIMON HAKIM	5,980			ECONOMIC CONSULTANT
250	VARIOUS/TBD	4,855	10,385	10,235	
	SUBTOTAL	139,835	164,985	164,985	
251	UAO ENTERPRISES	15,000			DATABASE DESIGN
	VARIOUS/TBD	200	20,094	20,094	
	SUBTOTAL	15,200	20,094	20,094	
252	MITCHELL TITUS	78,500	25,000	25,000	PEER REVIEW
252	THANE MARTIN	24,000	24,000		QUALITY CONTROL REVIEW
252	WITHUMSMITH & BROWN	50,000			AUDIT OF 311 SYSTEM
252	FESNAK & ASSOCIATES	20,250	24,000	24,000	OPINION AUDIT CONSULTANT
252	AMPER, POLITZINER	7,600	16,150		FIRE/EMS AUDIT/FOLLOW-UP DOT AUDIT
252	WITHUMSMITH & BROWN	120,000			CITY SINGLE AUDIT
252	CLIFTON GUNDERSON, LLP		29,720		CONTRACT AUDIT COMPLIANCE
252	LEXINGTON TECHNOLOGY		27,383		SECURITY CONTROL REVIEW
252	TBD			29,000	QUALITY CONTROL REVIEW
252	TBD		180,000	120,000	CITY SINGLE AUDIT
252	DELOITTE FINANCIAL ADVISORS		462,000		SHERIFF FORENSIC AUDIT
252	TBD			68,253	
	SUBTOTAL	300,350	788,253	266,253	
	TOTAL	455,385	973,332	451,332	

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CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Obligations	Fiscal 2011 Original Appropriations	Fiscal 2011 Estimated Obligations	Fiscal 2012 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	149,323		55,514		(55,514)
b)	Fringe Benefits					
200	Purchase of Services	31,548	150,000	274,485	150,000	(124,485)
300	Materials and Supplies	39,634		58,000		(58,000)
400	Equipment	19,495	90,000	102,000	90,000	(12,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	240,000	240,000	489,999	240,000	(249,999)

Summary of Positions

Code	Category	Actual Positions @ 6/30/10	Fiscal 2011 Budgeted Positions	Increment Run Dec-10	Fiscal 2012 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 2012 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, 2011 - JUNE 30, 2012	REIMBURSEMENT - SCHOOL DISTRICT
	Local (Non-Govt.)		

Matching Requirements

Grant Objective

Summary by Class

Class (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	149,323		55,514		(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	31,548	150,000	274,485	150,000	(124,485)
300	Materials and Supplies	39,634		58,000		(58,000)
400	Equipment	19,495	90,000	102,000	90,000	(12,000)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	240,000	240,000	489,999	240,000	(249,999)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments	240,000	240,000	434,485	240,000	(194,485)
400	Local (Non-Governmental)					
	Total	240,000	240,000	434,485	240,000	(194,485)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

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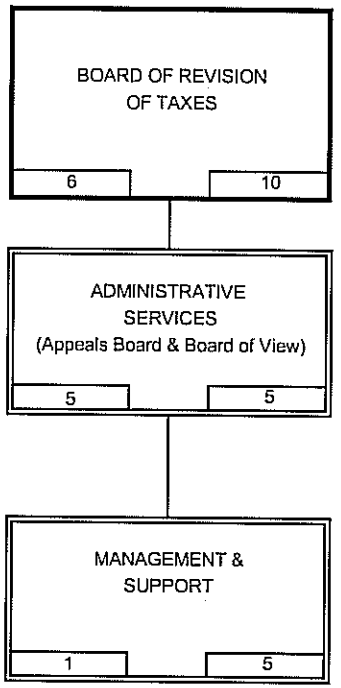
CITY OF PHILADELPHIA

FISCAL 2012 OPERATING BUDGET

ORGANIZATION CHART

Department	No.
BOARD OF REVISION OF TAXES	63



RESPONSIBILITY CENTER	
FY11 FILLED POS. 12/10	FY12 BUDGETED POSITIONS

DIVISION	
FY11 FILLED POS. 12/10	FY12 BUDGETED POSITIONS

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CITY OF PHILADELPHIA

FISCAL 2012 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department: BOARD OF REVISION OF TAXES

No. 63

No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2010 Actual Obligations (5)	Fiscal 2011 Original Appropriation (6)	Fiscal 2011 Estimated Obligations (7)	Fiscal 2012 Obligation Level (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	7,074,332	6,135,579	2,048,417	687,073	(1,361,344)
		b)	Fringe Benefits					
		200	Purchase of Services	335,998	264,048	25,649	20,200	(5,449)
		300	Materials and Supplies	45,856	92,432	9,963	8,727	(1,236)
		400	Equipment	6,826	10,500		7,000	7,000
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	7,463,012	6,502,559	2,084,029	723,000	(1,361,029)
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	7,074,332	6,135,579	2,048,417	687,073	(1,361,344)
		b)	Fringe Benefits					
		200	Purchase of Services	335,998	264,048	25,649	20,200	(5,449)
		300	Materials and Supplies	45,856	92,432	9,963	8,727	(1,236)
		400	Equipment	6,826	10,500		7,000	7,000
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	7,463,012	6,502,559	2,084,029	723,000	(1,361,029)

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CITY OF PHILADELPHIA FISCAL 2012 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Department: BOARD OF REVISION OF TAXES — No. 63

Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund						
Transfer to Office of Property Assessment	(1,345,417)	(6,649)	(8,963)			(1,361,029)
Realignment	(15,927)	1,200	14,727			
Total General Fund	(1,361,344)	(5,449)	5,764			(1,361,029)

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CITY OF PHILADELPHIA

FISCAL 2012 OPERATING BUDGET

DIVISION SUMMARY

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

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 (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	7,074,332	6,135,579	2,048,417	687,073	(1,361,344)
b)	Fringe Benefits					
200	Purchase of Services	335,998	264,048	25,649	20,200	(5,449)
300	Materials and Supplies	45,856	92,432	9,963	8,727	(1,236)
400	Equipment	6,826	10,500		7,000	7,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	7,463,012	6,502,559	2,084,029	723,000	(1,361,029)

Summary of Positions

Code (1)	Category (2)	Actual Positions @ 6/30/10 (3)	Fiscal 2011 Budgeted Positions (4)	Increment Run Dec-10 (5)	Fiscal 2012 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time	95	110	6	10	(100)
111	Part Time					
	Total	95	110	6	10	(100)

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CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Pos. @ 6/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	ADMINISTRATIVE SERVICES							
1	BOARD OF VIEW MEMBER	50,000	2	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	
			4	5	5	5	245,000	
	MANAGEMENT AND SUPPORT							
1	ASSESSMENT AIDE	33,489 - 36,542		1		1	34,509	
2	CLERK 3	33,489 - 36,542				1	34,509	1
3	EXECUTIVE DIRECTOR	87000		1	1	1	87,000	
4	EXECUTIVE SECRETARY	29,580 - 38,030	2	2		1	39,055	(1)
5	EXECUTIVE SECRETARY (EXEMPT)	47,000				1	47,000	1
			2	4	1	5	242,073	1
10	POSITIONS TRANSFERRED TO OFFICE OF PROPERTY ASSESSMENT		89	101				(101)
	TOTAL		95	110	6	10	487,073	(100)

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CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Pos. @ 6/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	TOTAL FULL TIME		95	110	6	10	487,073	(100)
	BOARD MEMBERS (5)						200,000	
	Total Gross Requirements		95	110	6	10	687,073	(100)
	Plus: Earned Increment							
	Plus: Longevity							
	Less: Vacancy Allowance							
	Total Budget Request						687,073	

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	95	6,952,780	110	1,986,803	6	10	487,073	(1,499,730)	(100)
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members				14,250			200,000	185,750	
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		121,552		47,364				(47,364)	
10	Signing Bonus Payments									
	Total	95	7,074,332	110	2,048,417	6	10	687,073	(1,361,344)	(100)

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CITY OF PHILADELPHIA

FISCAL 2012 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 (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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	2,514				
209	Telephone & Communication	332				
210	Postal Services	131				
211	Transportation	898	1,048			
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	20,185				
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities	819		800	1,200	400
250	Professional Services	144,700	220,000	10,849	5,000	(5,849)
251	Professional Svcs. - Information Technology	135,920				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	205	500			
256	Seminar & Training Sessions		3,500			
257	Architectural & Engineering Services					
258	Court Reporters	4,034	4,000	14,000	14,000	
259	Arbitration Fees					
260	Repair & Maintenance Charges	20,639	25,000			
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental	5,000				
285	Rents - Other	621	10,000			
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	335,998	264,048	25,649	20,200	(5,449)

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CITY OF PHILADELPHIA

FISCAL 2012 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 (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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	11,965	10,000	5,339	3,000	(2,339)
305	Building & Construction		200			
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	60	250			
309	Cordage & Fibers					
310	Electrical & Communication		200	251		(251)
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food		1,500	37	300	263
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	756	600	343		(343)
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	19,218	44,682	3,430	3,427	(3)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	12,765	25,000	240	1,000	760
325	Printing	948	10,000	323	1,000	677
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)	144				
	Total	45,856	92,432	9,963	8,727	(1,236)
	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	4,288	10,000		5,000	5,000
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	2,538				
428	Vehicles					
430	Furniture & Furnishings		500		2,000	2,000
499	Other Equipment (not otherwise classified)					
	Total	6,826	10,500		7,000	7,000

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CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriation (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	284,654	220,000	24,849	19,000	(5,849)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2010 Actual Obligations	Fiscal 2011 Estimated Obligations	Fiscal 2012 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Camins Associates	46,000			Lead Appraisal Consultant
	E. H. Lynn Associates	29,000			Real Estate Consultant
	Richard B. Owens	29,000			Real Estate Consultant
	Robert J. Gloudemens	30,000			Mass Appraisal Consultant
	eConsult	10,000			Mass Appraisal Consultant
	Various	700	10,849	5,000	Miscellaneous Services
	Subtotal Class 250	144,700	10,849	5,000	
251	Strategic Staffing Solutions	115,920			IT Consultant
	Pictometry	20,000			Orthophotography
	Subtotal Class 251	135,920			
258	Class Act Reporting	4,034	14,000	14,000	Court Reporting Services
	Total Class 250's	284,654	24,849	19,000	

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CITY OF PHILADELPHIA

FISCAL 2012 OPERATING BUDGET

ORGANIZATION CHART

Department	No.
CITY COMMISSIONERS	73

The following Departmental Summary by Fund for the City Commissioners reflects the amounts included in the Mayor's Operating Budget for Fiscal Year 2012 as Proposed to the Council. The City Commissioners did not supply matching budget detail prior to the printing deadline.

CITY OF PHILADELPHIA

FISCAL 2012 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department: CITY COMMISSIONERS

No. 73

No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2010 Actual Obligations (5)	Fiscal 2011 Original Appropriation (6)	Fiscal 2011 Estimated Obligations (7)	Fiscal 2012 Obligation Level (8)	Increase or (Decrease) (9)
01	GENERAL	100	Employee Compensation					
		a)	Personal Services	5,858,757	5,511,210	5,542,210	5,511,210	(31,000)
		b)	Fringe Benefits					
		200	Purchase of Services	2,741,043	2,741,350	2,784,350	2,741,350	(43,000)
		300	Materials and Supplies	404,058	491,472	494,972	491,472	(3,500)
		400	Equipment	32,873	50,145	50,145	50,145	
		500	Contributions, etc.	180,000				
		800	Payments to Other Funds					
			Total	9,216,731	8,794,177	8,871,677	8,794,177	(77,500)
08	GRANTS REVENUE	100	Employee Compensation					
		a)	Personal Services	180,205	520,000	225,000	240,000	15,000
		b)	Fringe Benefits					
		200	Purchase of Services	304,884	2,935,515	1,200,000	2,935,515	1,735,515
		300	Materials and Supplies		693,089	300,000	593,089	293,089
		400	Equipment	931	350,611	250,000	300,000	50,000
		500	Contributions, etc.	100,000				
		800	Payments to Other Funds	1,323	3,094,894	1,300,000	2,094,894	794,894
			Total	587,343	7,594,109	3,275,000	6,163,498	2,888,498
		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	6,038,962	6,031,210	5,767,210	5,751,210	(16,000)
		b)	Fringe Benefits					
		200	Purchase of Services	3,045,927	5,676,865	3,984,350	5,676,865	1,692,515
		300	Materials and Supplies	404,058	1,184,561	794,972	1,084,561	289,589
		400	Equipment	33,804	400,756	300,145	350,145	50,000
		500	Contributions, etc.	280,000				
		800	Payments to Other Funds	1,323	3,094,894	1,300,000	2,094,894	794,894
			Total	9,804,074	16,388,286	12,146,677	14,957,675	2,810,998

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CITY OF PHILADELPHIA

FISCAL 2012 OPERATING BUDGET

ORGANIZATION CHART

Department	No.
CLERK OF QUARTER SESSIONS	64

The following Departmental Summary by Fund for the Clerk of Quarter Sessions reflects the agency's Fiscal Year 2010 actual obligations and Fiscal Year 2011 appropriations prior to the elimination of the agency and transfer of its functions and appropriations to the First Judicial District.

CITY OF PHILADELPHIA

FISCAL 2012 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department: CLERK OF QUARTER SESSIONS

No. 64

No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2010 Actual Obligations (5)	Fiscal 2011 Original Appropriation (6)	Fiscal 2011 Estimated Obligations (7)	Fiscal 2012 Obligation Level (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	4,445,754	4,471,844			
		b)	Fringe Benefits					
		200	Purchase of Services	19,275	25,861			
		300	Materials and Supplies	43,769	42,938			
		400	Equipment	769	8,670			
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	4,509,567	4,549,313			
		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	4,445,754	4,471,844			
		b)	Fringe Benefits					
	Departmental Total All Funds	200	Purchase of Services	19,275	25,861			
		300	Materials and Supplies	43,769	42,938			
		400	Equipment	769	8,670			
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	4,509,567	4,549,313			

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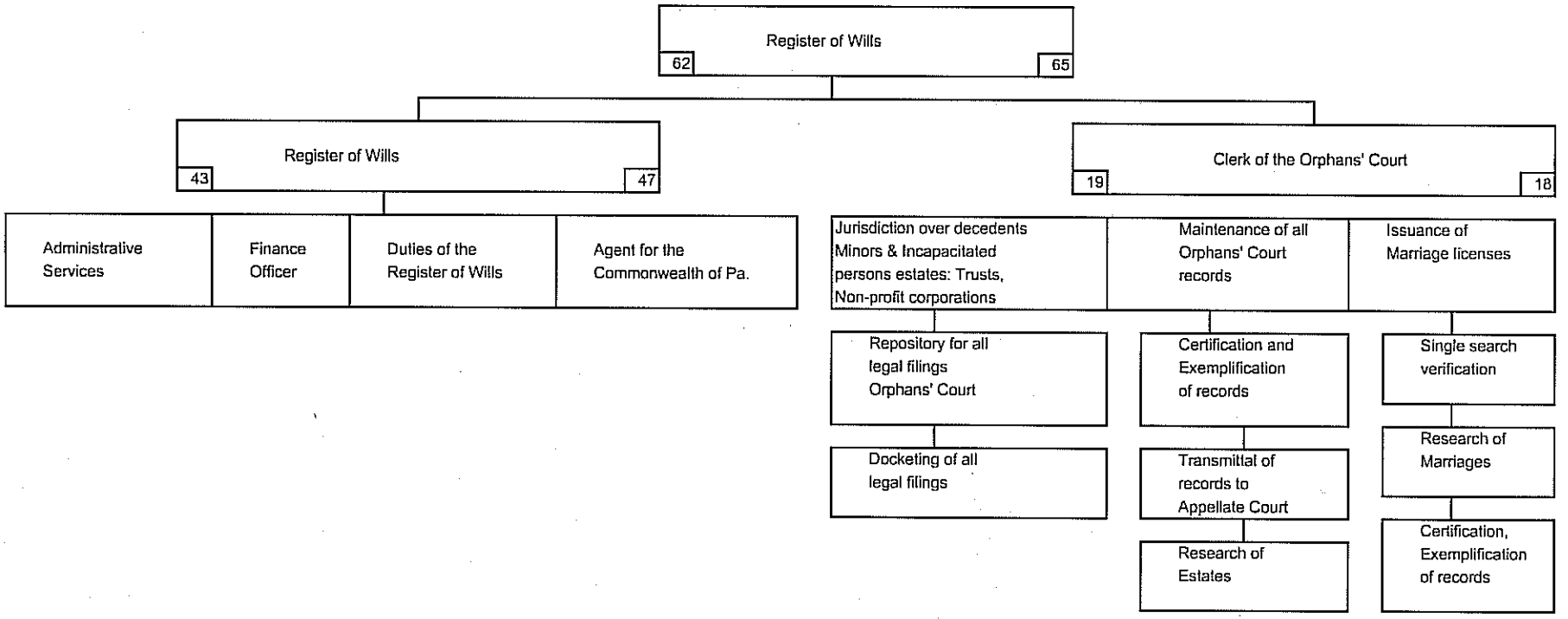
CITY OF PHILADELPHIA

FISCAL 2012 OPERATING BUDGET

ORGANIZATION CHART

Department: Register of Wills

No. 68



RESPONSIBILITY CENTER	
FY11 FILLED POS. 12/10	FY12 BUDGETED POSITIONS

DIVISION	
FY11 FILLED POS. 12/10	FY12 BUDGETED POSITIONS

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CITY OF PHILADELPHIA

FISCAL 2012 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department: Register of Wills

No.: 68

No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2010 Actual Obligations (5)	Fiscal 2011 Original Appropriation (6)	Fiscal 2011 Estimated Obligations (7)	Fiscal 2012 Obligation Level (8)	Increase or (Decrease) (9)
01		100	Employee Compensation					
		a)	Personal Services	3,112,064	3,290,582	3,290,582	3,290,582	
		b)	Fringe Benefits					
	General	200	Purchase of Services	71,930	75,486	75,486	75,486	
		300	Materials and Supplies	15,586	23,850	23,850	23,850	
		400	Equipment	9,115	9,360	9,360	9,360	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	3,208,695	3,399,278	3,399,278	3,399,278	
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services	3,112,064	3,290,582	3,290,582	3,290,582	
		b)	Fringe Benefits					
	Departmental Total All Funds	200	Purchase of Services	71,930	75,486	75,486	75,486	
		300	Materials and Supplies	15,586	23,850	23,850	23,850	
		400	Equipment	9,115	9,360	9,360	9,360	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	3,208,695	3,399,278	3,399,278	3,399,278	

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CITY OF PHILADELPHIA FISCAL 2012 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Department Register of Wills						No. 68
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
Division 11- Register of Wills						
Full Funding of Annual Requirements	240,171					240,171
Total Division 11	240,171					240,171
Division 12- Orphans' Court						
Budget Adjustment	(240,171)					(240,171)
Total Division 12	(240,171)					(240,171)
Total General Fund						

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CITY OF PHILADELPHIA

FISCAL 2012 OPERATING BUDGET

DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department: Register of Wills

No. 68

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)	Increase (Decrease) in Pos. (Col. 8 less 5) (10)	Increase (Decrease) in Requirements (Col. 9 less 6) (11)
A. Summary by Object Classification - All Funds										
1	Full Time	64	2,969,175	66	3,155,773	62	65	3,064,562	(1)	(91,211)
2	Part Time		4,585							
3	Temporary and Seasonal		136,803		134,809			226,020		91,211
4	Fees to Board Members									
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Adjustments		631							
9	Lump Sum Sep. Pmts.		870							
10	Signing Bonus Payments									
	Total	64	3,112,064	66	3,290,582	62	65	3,290,582	(1)	
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	64	2,969,175	66	3,155,773	62	65	3,064,562	(1)	(91,211)
2	Part Time		4,585							
3	Temporary and Seasonal		136,803		134,809			226,020		91,211
4	Fees to Board Members									
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Adjustments		631							
9	Lump Sum Sep. Pmts.		870							
10	Signing Bonus Payments									
	Total	64	3,112,064	66	3,290,582	62	65	3,290,582	(1)	
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 2012 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
Register of Wills	68	Register of Wills	11
Program	**No.**	**Fund**	**No.**
Judiciary & Law - Courts	333	General	01

Major Objectives

Summary by Class

Class (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	2,331,946	2,481,150	2,273,833	2,514,004	240,171
b)	Fringe Benefits					
200	Purchase of Services	71,930	75,486	75,486	75,486	
300	Materials and Supplies	15,586	23,850	23,850	23,850	
400	Equipment	9,115	9,360	9,360	9,360	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,428,577	2,589,846	2,382,529	2,622,700	240,171

Summary of Positions

Code (1)	Category (2)	Actual Positions @ 6/30/10 (3)	Fiscal 2011 Budgeted Positions (4)	Increment Run Dec-10 (5)	Fiscal 2012 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time	48	48	43	47	(1)
111	Part Time					
	Total	48	48	43	47	(1)

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CITY OF PHILADELPHIA

FISCAL 2012 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Register of Wills	68	Register of Wills	11
Program	**No.**	**Fund**	**No.**
Judiciary & Law - Courts	333	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2010 Actual Pos. @ 6/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
1	Accounting Supervisor	39,335	1	1	1	1	39,335	
2	Administrative Assistant 2	37,500-54,500	3	3	3	3	140,018	
3	Administrative Assistant 3	49,168	2	2	1	1	49,168	(1)
4	Assistant Chief Probate Clerk	48,000	1	1	1	1	48,000	
5	Administrative Services Director	50,500	1	1	1	1	50,500	
6	Administrative Deputy	65,539-68,000	2	2	2	2	133,539	
7	Assistant to the Register	74,068	1	1	1	1	74,068	
8	Chief Deputy	87,500	1	1	1	1	87,500	
9	Chief Inheritance Tax Division	80,031	1	1	1	1	80,031	
10	Chief Probate Clerk	81,500	1	1	1	1	81,500	
11	Custodian of Records	53,605	1	1				(1)
12	Cashier	30,994-31,200	2	2	1	2	62,194	
13	Data Systems Supervisor	47,654	1	1	1	1	47,654	
14	First Deputy Register of Wills	78,500	1	1	1	1	78,500	
15	Finance Officer	65,543	1	1	1	1	65,543	
16	First Deputy of Litigation Register of Wills	70,000	1	1	1	1	70,000	
17	Inheritance Tax Coordinator	43,681-55,305	4	4	4	4	192,091	
18	Personnel Officer	58,500	1	1	1	1	58,500	
19	Probate Clerk	35,000-38,242	3	3	3	3	109,642	
20	Record Clerk 1	34,200-35,500	2	3	2	2	69,700	(1)
21	Record Clerk 2	32,746-44,152	9	9	8	10	355,559	1
22	Record Clerk 3	38,048-45,481	2	1	1	2	83,529	1
23	Record Coordinator 1	41,598-41,721	2	2	2	2	83,319	
24	Record Coordinator 2	48,000-52,297	2	2	2	2	100,297	
25	Register of Wills	117,991	1	1	1	1	117,991	
26	Solicitor	41,600	1	1	1	1	41,600	
			48	48	43	47	2,319,778	(1)

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CITY OF PHILADELPHIA

FISCAL 2012 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Register of Wills	68	Register of Wills	11
Program	**No.**	**Fund**	**No.**
Judiciary & Law - Courts	333	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2010 Actual Pos. @ 6/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Permanent Full-Time		48	48	43	47	2,319,778	(1)
	Temporary/Seasonal						194,226	
	Total Gross Requirements		48	48	43	47	2,514,004	(1)
	Plus: Earned Increment							
	Plus: Longevity							
	Less: Vacancy Allowance							
	Total Budget Request						2,514,004	

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	48	2,212,209	48	2,174,688	43	47	2,319,778	145,090	(1)
2	Part Time		4,585							
3	Temporary and Seasonal		114,411		99,145			194,226	95,081	
4	Fees to Board Members									
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Adjustments		741							
9	Lump Sum Sep. Pmts.									
10	Signing Bonus Payments									
	Total	48	2,331,946	48	2,273,833	43	47	2,514,004	240,171	(1)

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CITY OF PHILADELPHIA

FISCAL 2012 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department	No.	Division	No.
Register of Wills	68	Register of Wills	11
Program	**No.**	**Fund**	**No.**
Judiciary & Law - Courts	333	General	01

Code (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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		450	450	450	
210	Postal Services	14,689	15,300	15,300	15,300	
211	Transportation	1,176	1,800	1,800	1,800	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology	2,558	2,558	2,558	2,558	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	600				
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	50,733	50,369	50,369	50,369	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds	876				
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	899	5,009	5,009	5,009	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	399				
	Total	71,930	75,486	75,486	75,486	

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CITY OF PHILADELPHIA FISCAL 2012 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT

Department	No.	Division	No.
Register of Wills	68	Register of Wills	11
Program	**No.**	**Fund**	**No.**
Judiciary & Law - Courts	333	General	01

Code (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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	10,761	18,000	18,000	18,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	4,825	5,850	5,850	5,850	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	15,586	23,850	23,850	23,850	
	Schedule 400 - Equipment					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	634	900	900	900	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	8,481	8,460	8,460	8,460	
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total	9,115	9,360	9,360	9,360	

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CITY OF PHILADELPHIA

FISCAL 2012 OPERATING BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
Register of Wills	68	Register of Wills	11
Type of Service		**Fund**	**No.**
Professional Services		General	01

Class (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriation (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	2,558	2,558	2,558	2,558	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2010 Actual Obligations	Fiscal 2011 Estimated Obligations	Fiscal 2012 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
251	Insight Public Sector	2,279	2,279	2,279	Imaging Software Maintenance
	George Bisel Company	279	279	279	Legal Software

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CITY OF PHILADELPHIA

FISCAL 2012 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
Register of Wills	68	Orphans' Court	12
Program	**No.**	**Fund**	**No.**
Judiciary & Law - Courts	333	General	01

Major Objectives

Summary by Class

Class (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	780,119	809,432	1,016,749	776,578	(240,171)
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	780,119	809,432	1,016,749	776,578	(240,171)

Summary of Positions

Code (1)	Category (2)	Actual Positions @ 6/30/10 (3)	Fiscal 2011 Budgeted Positions (4)	Increment Run Dec-10 (5)	Fiscal 2012 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time	16	18	19	18	
111	Part Time					
	Total	16	18	19	18	

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CITY OF PHILADELPHIA

FISCAL 2012 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Register of Wills	68	Orphans' Court	12
Program	**No.**	**Fund**	**No.**
Judiciary & Law - Courts	333	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2010 Actual Pos. @ 6/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
1	Administrative Clerk Orphans' Court	55,000	1	1	1	1	55,000	
2	Administrative Assistant 1	39,030	1	1	1	1	39,030	
3	Administrative Assistant 2	35,000	1	1	1	1	35,000	
4	Administrative Assistant 3	60,000				1	60,000	1
5	Assistant Chief Orphans' Court	61,622	1	1	1	1	61,622	
6	Assistant Supervisor Marriage Licenses	37,376	1	1	1	1	37,376	
7	Data Clerk	45,000	1	1	1	1	45,000	
8	Data Clerk 2	35,365	1	1	1	1	35,365	
9	First Deputy Orphans' Court	52,970	1	1	1	1	52,970	
10	Record Clerk 1	30,000-41,600	5	5	5	6	196,157	1
11	Record Clerk 2	37,306	1	2	3	1	37,306	(1)
12	Record Clerk 3	38,048-45,481		1	1			(1)
13	Record Coordinator 1	41,958-41,721	2	2	2	2	89,958	
			16	18	19	18	744,784	

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CITY OF PHILADELPHIA

FISCAL 2012 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Register of Wills	68	Orphans' Court	12
Program	**No.**	**Fund**	**No.**
Judiciary & Law - Courts	333	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2010 Actual Pos. @ 6/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Permanent Full-Time		16	18	19	18	744,784	
	Temporary/Seasonal						31,794	
	Total Gross Requirements		16	18	19	18	776,578	
	Plus: Earned Increment							
	Plus: Longevity							
	Less: Vacancy Allowance							
	Total Budget Request						776,578	

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	16	756,967	18	981,085	19	18	744,784	(236,301)	
2	Part Time									
3	Temporary and Seasonal		22,392		35,664			31,794	(3,870)	
4	Fees to Board Members									
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Adjustments		(110)							
9	Lump Sum Sep. Pmts.		870							
10	Signing Bonus Payments									
	Total	16	780,119	18	1,016,749	19	18	776,578	(240,171)	

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CITY OF PHILADELPHIA

FISCAL 2012 OPERATING BUDGET

ORGANIZATION CHART

Department	No.
DISTRICT ATTORNEY	69

The following Departmental Summary by Fund for the District Attorney reflects the amounts included in the Mayor's Operating Budget for Fiscal Year 2012 as Proposed to the Council. The District Attorney did not supply matching budget detail prior to the printing deadline.

CITY OF PHILADELPHIA

FISCAL 2012 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department: DISTRICT ATTORNEY — No. 69

No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2010 Actual Obligations (5)	Fiscal 2011 Original Appropriation (6)	Fiscal 2011 Estimated Obligations (7)	Fiscal 2012 Obligation Level (8)	Increase or (Decrease) (9)
01	GENERAL	100	Employee Compensation					
		a)	Personal Services	29,075,731	26,914,328	28,314,328	28,907,203	592,875
		b)	Fringe Benefits					
		200	Purchase of Services	881,630	1,645,672	1,645,672	1,645,672	
		300	Materials and Supplies	114,158	390,705	390,705	390,705	
		400	Equipment		111,416	111,416	111,416	
		500	Contributions, etc.	80,000				
		800	Payments to Other Funds					
			Total	30,151,519	29,062,121	30,462,121	31,054,996	592,875
08	GRANTS REVENUE	100	Employee Compensation					
		a)	Personal Services	10,933,968	15,447,781	15,513,200	15,505,000	(8,200)
		b)	Fringe Benefits	810,164	1,021,140	925,000	1,151,000	226,000
		200	Purchase of Services	993,235	1,627,101	2,330,728	2,530,350	199,622
		300	Materials and Supplies	10,202	39,840	29,000	50,000	21,000
		400	Equipment	771	5,000		5,000	5,000
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	12,748,340	18,140,862	18,797,928	19,241,350	443,422
		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	40,009,699	42,362,109	43,827,528	44,412,203	584,675
		b)	Fringe Benefits	810,164	1,021,140	925,000	1,151,000	226,000
		200	Purchase of Services	1,874,865	3,272,773	3,976,400	4,176,022	199,622
		300	Materials and Supplies	124,360	430,545	419,705	440,705	21,000
		400	Equipment	771	116,416	111,416	116,416	5,000
		500	Contributions, etc.	80,000				
		800	Payments to Other Funds					
			Total	42,899,859	47,202,983	49,260,049	50,296,346	1,036,297

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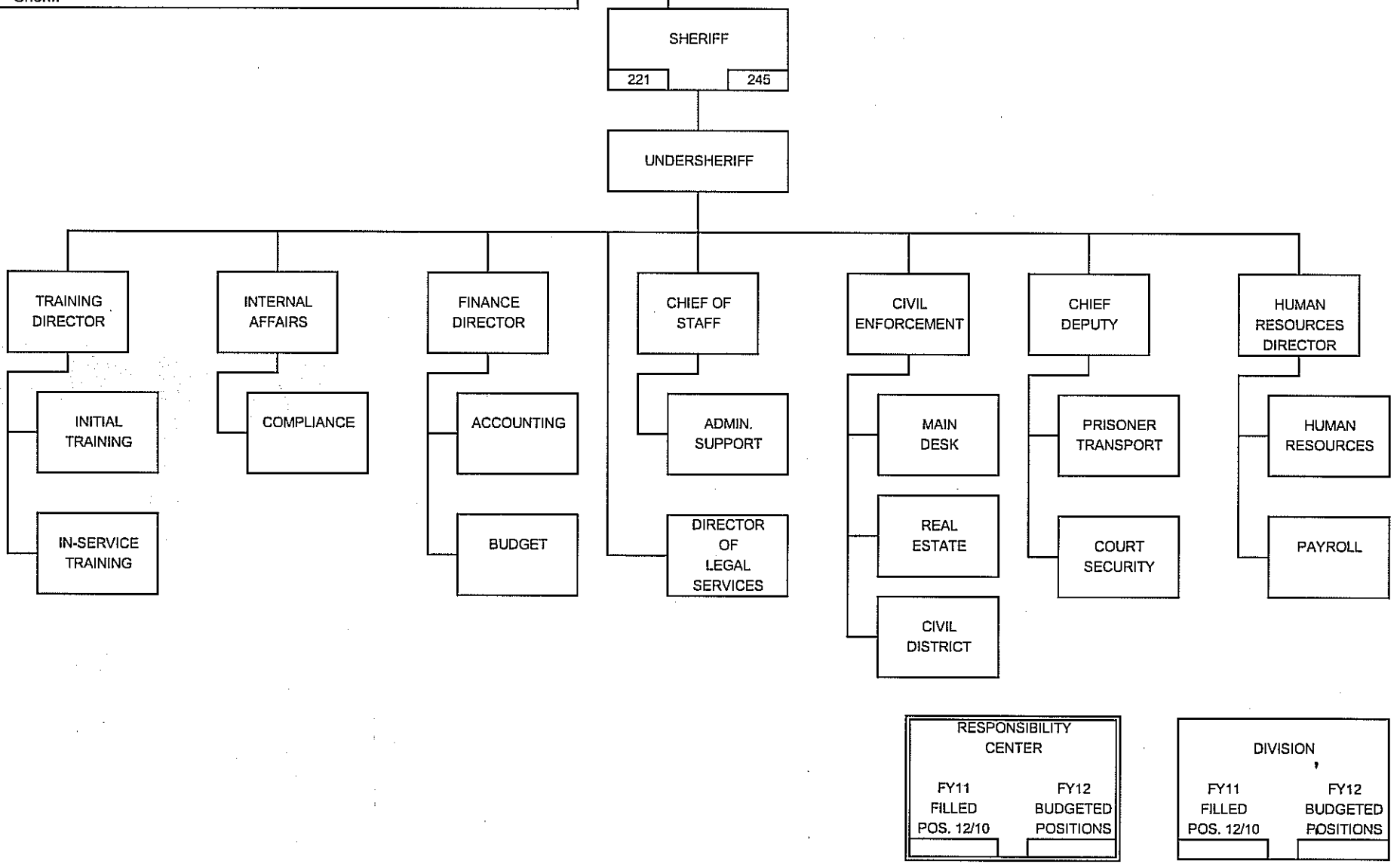
CITY OF PHILADELPHIA

FISCAL 2012 OPERATING BUDGET

ORGANIZATION CHART

Department: Sheriff

No.



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CITY OF PHILADELPHIA

FISCAL 2012 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department: Sheriff — No. 70

No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2010 Actual Obligations (5)	Fiscal 2011 Original Appropriation (6)	Fiscal 2011 Estimated Obligations (7)	Fiscal 2012 Obligation Level (8)	Increase or (Decrease) (9)
01		100	Employee Compensation					
		a)	Personal Services	14,537,592	12,322,083	13,522,083	12,322,083	(1,200,000)
		b)	Fringe Benefits					
	GENERAL	200	Purchase of Services	421,138	445,042	445,042	445,042	
		300	Materials and Supplies	302,769	306,532	306,532	306,532	
		400	Equipment		15,000	15,000	15,000	
		500	Contributions, etc.	523,150				
		800	Payments to Other Funds					
			Total	15,784,649	13,088,657	14,288,657	13,088,657	(1,200,000)
		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	14,537,592	12,322,083	13,522,083	12,322,083	(1,200,000)
		b)	Fringe Benefits					
	Departmental Total All Funds	200	Purchase of Services	421,138	445,042	445,042	445,042	
		300	Materials and Supplies	302,769	306,532	306,532	306,532	
		400	Equipment		15,000	15,000	15,000	
		500	Contributions, etc.	523,150				
		800	Payments to Other Funds					
			Total	15,784,649	13,088,657	14,288,657	13,088,657	(1,200,000)

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CITY OF PHILADELPHIA

FISCAL 2012 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
Sheriff	70	Court Services	01
Program	**No.**	**Fund**	**No.**
Judiciary & Law - Courts	333	General	01

Major Objectives

Summary by Class

Class (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	14,537,592	12,322,083	13,522,083	12,322,083	(1,200,000)
b)	Fringe Benefits					
200	Purchase of Services	421,138	445,042	445,042	445,042	
300	Materials and Supplies	302,769	306,532	306,532	306,532	
400	Equipment		15,000	15,000	15,000	
500	Contributions, Indemnities and Taxes	523,150				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	15,784,649	13,088,657	14,288,657	13,088,657	(1,200,000)

Summary of Positions

Code (1)	Category (2)	Actual Positions @ 6/30/10 (3)	Fiscal 2011 Budgeted Positions (4)	Increment Run Dec-10 (5)	Fiscal 2012 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time		245	221	245	
111	Part Time					
	Total		245	221	245	

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CITY OF PHILADELPHIA

FISCAL 2012 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Sheriff	01	Court Services	70
Program	**No.**	**Fund**	**No.**
Judiciary & Law - Courts	333	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2010 Actual Pos. @ 6/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
1	Account Clerk	31,495 - 34,273		1		1	31,495	
2	Accounting Supervisor	46,313 - 59,538		1	1	1	60,963	
3	Administrative Officer	44,035 - 56,617		1		1	44,035	
4	Administrative Technician	30,454 - 39,163		2	2	2	81,376	
5	Chief Deputy Sheriff	94,360			1	1	94,360	1
6	Chief of Staff	76232		1	1	1	76,232	
7	Clerk 3	33,489 - 36,542		4	4	4	149,668	
8	Clerk Typist 2	28,335 - 30,636		1	1	1	31,661	
9	Deed Conveyance Officer	35,000		1	1	1	35,000	
10	Departmental Human Resources Manager	64,480			1	1	64,480	1
11	Departmental Payroll Clerk	31,495 - 34,273		1	1	1	35,098	
12	Departmental Public Relations Specialist	36,050		1	1	1	36,050	
13	Deputy Chief of Staff / Cust. & Const. Svc. Admin.	47,717		1		1	47,717	
14	Deputy Sheriff	42,978 - 47,101		6	3	3	147,847	(3)
15	Deputy Sheriff Captain	47,979 - 61,675		7	7	7	446,174	
16	Deputy Sheriff Lieutenant	48,791 - 53,781		6	6	6	333,384	
17	Deputy Sheriff Officer	36,735 - 44,613		184	164	184	8,150,931	
18	Deputy Sheriff Sergeant	45,007 - 49,460		11	14	14	713,772	3
19	Director of Criminal Operations & Crisis Mgmt.	66,950		1	1	1	66,950	
20	Director of Finance & Compliance	77,250		1	1	1	77,250	
21	Director of Legal Services	82,400		1	1	1	82,400	
22	Information Management Analyst	45,991		1	1	1	45,991	
23	Internal Accounting Auditor	42,000		1	1	1	42,000	
24	Labor Relations Liaison	28,515 - 30,000		2	1	1	30,000	(1)
25	Main Desk Supervisor / Supply Officer	53,285		1	1	1	53,285	
26	Operations Specialist Director	55,000		1	1	1	55,000	
27	Payment Processing Clerk 2	30,584 - 33,242		1	1	1	34,267	
28	Population Tracking Director	37,874		1		1	37,874	
29	Process Monitor	28,366		1				
30	Project/Website Manager	65,000			1	1	65,000	1
31	Public Relations Coord. & Project Manager	47,874		1				
32	Sheriff	117,991		1	1	1	117,991	
33	Special Assistant	42,024		1	1	1	42,024	
34	Undersheriff	110,000		1	1	1	110,000	
	Total Full Time			245	221	245	11,440,275	

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CITY OF PHILADELPHIA

FISCAL 2012 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Sheriff	70	Court Services	01
Program	**No.**	**Fund**	**No.**
Judiciary & Law - Courts	333	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2010 Actual Pos. @ 6/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Full Time - Civilian			31	27	31	1,648,167	
	Full Time - Uniform			214	194	214	9,792,108	
	Total			245	221	245	11,440,275	
	Temporary Seasonal						50,000	
	Regular Overtime						1,276,185	
	Holiday Overtime						50,000	
	Shift Differential						29,000	
	Lump Sum Separation Payments						45,000	
	Total Gross Requirements			245	221	245	12,890,460	
	Plus: Earned Increment							
	Plus: Longevity							
	Less: Vacancy Allowance						(568,377)	
	Total Budget Request						12,322,083	

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		11,071,893	245	10,902,083	221	245	10,871,898	(30,185)	
2	Part Time									
3	Temporary and Seasonal		48,782		65,000			50,000	(15,000)	
4	Fees to Board Members									
5	Regular Overtime		3,289,703		2,360,000			1,276,185	(1,083,815)	
6	Holiday Overtime		49,245		56,000			50,000	(6,000)	
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		33,646		29,000			29,000		
9	Lump Sum Sep. Pmts.		44,323		110,000			45,000	(65,000)	
10	Signing Bonus Payments									
	Total		14,537,592	245	13,522,083	221	245	12,322,083	(1,200,000)	

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CITY OF PHILADELPHIA FISCAL 2012 OPERATING BUDGET		SCHEDULE 200 PURCHASE OF SERVICES	
Department Sheriff	No. 70	Division Court Services	No. 01
Program Judiciary & Law - Courts	No. 333	Fund General	No. 01

Code (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering	67,275	67,275	67,275	67,275	
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	2,240	15,400	15,400	15,400	
210	Postal Services					
211	Transportation	232,537	160,000	160,000	160,000	
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	393				
250	Professional Services	71,192	88,800	88,800	88,800	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions	28,920	42,067	42,067	42,067	
257	Architectural & Engineering Services					
258	Court Reporters	1,166	1,666	1,666	1,666	
259	Arbitration Fees					
260	Repair & Maintenance Charges	15,131	13,000	13,000	13,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	2,000	35,000	35,000	35,000	
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		18,834	18,834	18,834	
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)	284	3,000	3,000	3,000	
	Total	421,138	445,042	445,042	445,042	

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CITY OF PHILADELPHIA FISCAL 2012 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT

Department	No.	Division	No.
Sheriff	70	Court Services	01
Program	**No.**	**Fund**	**No.**
Judiciary & Law - Courts	333	General	01

Code (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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	1,474	2,000	2,000	2,000	
305	Building & Construction		2,000	2,000	2,000	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	67,492	61,470	61,470	61,470	
309	Cordage & Fibers					
310	Electrical & Communication		4,000	4,000	4,000	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	34,848	26,000	26,000	26,000	
313	Food	129,903	125,000	125,000	125,000	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	16,953	22,000	22,000	22,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		4,000	4,000	4,000	
325	Printing	2,099				
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	50,000	50,000	50,000	50,000	
399	Other Materials & Supplies (not otherwise classified)		10,062	10,062	10,062	
	Total	302,769	306,532	306,532	306,532	
	Schedule 400 - Equipment					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		3,000	3,000	3,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		8,000	8,000	8,000	
428	Vehicles					
430	Furniture & Furnishings		3,000	3,000	3,000	
499	Other Equipment (not otherwise classified)		1,000	1,000	1,000	
	Total		15,000	15,000	15,000	

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CITY OF PHILADELPHIA

FISCAL 2012 OPERATING BUDGET

SCHEDULE 500 - 700 - 800 - 900

Department	No.	Division	No.
Sheriff	70	Court Services	01
Program	**No.**	**Fund**	**No.**
Judiciary & Law - Courts	333	General	01

Code (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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					
561	Auto - Motor Vehicle	493,100				
579	Other Non-Automotive/Non-Punitive	50				
581	Civil Rights	30,000				
	Total	523,150				
	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 2012 OPERATING BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
Sheriff	70	Court Services	01
Type of Service		**Fund**	**No.**
Professional Services		General	01

Class (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriation (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	72,358	90,466	90,466	90,466	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2010 Actual Obligations	Fiscal 2011 Estimated Obligations	Fiscal 2012 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Comprehensive Management Services	30,000	30,000	30,000	Training Services
	Philadelphia Sunday Sun	17,000	17,000	17,000	Public Relations
	Tyler Firm	24,000	24,000	24,000	Auctioneering Services
	Various	192	18,300	18,300	Miscellaneous
258	Class Act Reporting	1,166	1,166	1,166	Court Reporting
	Total Class 250's	72,358	90,466	90,466	

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CITY OF PHILADELPHIA FISCAL 2012 OPERATING BUDGET		SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290	
Department Sheriff	No. 70	Division Court Services	No. 01
Program Judiciary & Law - Courts	No. 333	Fund General	No. 01

Minor Object Code (1)	Description: Class 200: Name of contractor or provider and/or type & scope of service provided; Class 300 & 400: Item(s) to be purchased; Class 500: Group or Organization (2)	Quantity to be Purchased (Class 300 & 400 Only) (3)	Fiscal 2010 Actual Obligations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
201	Cleaning & Laundering					
	Uniform Clothing Maintenance Allowance		67,275	67,275	67,275	
211	Transportation					
	Transport of Inmates		232,537	160,000	160,000	
308	Dry Goods, Notions & Wearing Apparel					
	Uniform Clothing Allowance		67,492	61,470	61,470	
313	Food					
	Meals for Inmates		129,903	125,000	125,000	
345	Gasoline					
	Fuel for Vehicles		50,000	50,000	50,000	

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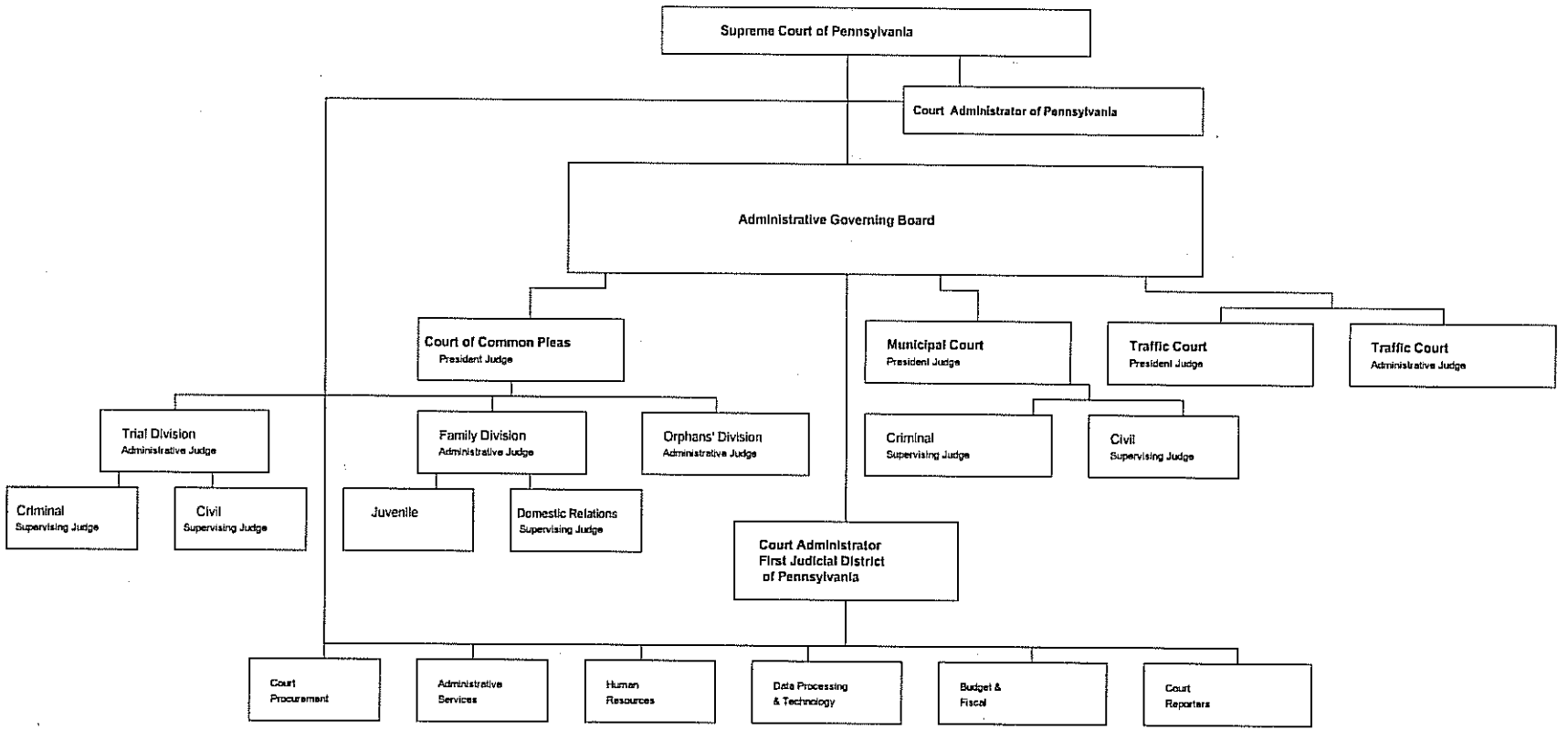
CITY OF PHILADELPHIA

FISCAL 2012 OPERATING BUDGET

DEPARTMENT
FIRST JUDICIAL DISTRICT OF PENNSYLVANIA

NO. 84

ORGANIZATION CHART



RESPONSIBILITY CENTER	
FY11 FILLED POS. 11/10	FY12 BUDGETED POSITIONS
1857	1909

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CITY OF PHILADELPHIA

FISCAL 2012 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department: FIRST JUDICIAL DISTRICT OF PENNSYLVANIA

No. 84

No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2010 Actual Obligations (5)	Fiscal 2011 Original Appropriation (6)	Fiscal 2011 Estimated Obligations (7)	Fiscal 2012 Obligation Level (8)	Increase or (Decrease) (9)
01	GENERAL FUND	100	Employee Compensation					
		a)	Personal Services	81,332,197	75,934,061	85,561,208	82,627,031	(2,934,177)
		b)	Fringe Benefits					
		200	Purchase of Services	23,669,831	20,894,603	22,234,407	21,919,430	(314,977)
		300	Materials and Supplies	1,946,722	1,973,414	2,014,287	2,014,287	
		400	Equipment	278,319	294,905	303,575	303,575	
		500	Contributions, etc.	118,000				
		800	Payments to Other Funds					
			Total	107,345,069	99,096,983	110,113,477	106,864,323	(3,249,154)
08	GRANTS REVENUE	100	Employee Compensation					
		a)	Personal Services	21,681,288	31,046,818	23,887,612	30,752,701	6,865,089
		b)	Fringe Benefits	10,879,735	15,300,593	10,814,237	14,269,694	3,455,457
		200	Purchase of Services	5,352,021	9,696,145	5,825,810	9,825,645	3,999,835
		300	Materials and Supplies	524,223	1,326,570	572,410	1,379,070	806,660
		400	Equipment	81,290	687,920	115,661	694,920	579,259
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	38,518,556	58,058,046	41,215,730	56,922,030	15,706,300
		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	103,013,485	106,980,879	109,448,820	113,379,732	3,930,912
		b)	Fringe Benefits	10,879,735	15,300,593	10,814,237	14,269,694	3,455,457
		200	Purchase of Services	29,021,852	30,590,748	28,060,217	31,745,075	3,684,858
		300	Materials and Supplies	2,470,945	3,299,984	2,586,697	3,393,357	806,660
		400	Equipment	359,609	982,825	419,236	998,495	579,259
		500	Contributions, etc.	118,000				
		800	Payments to Other Funds					
			Total	145,863,625	157,155,029	151,329,207	163,786,353	12,457,146

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CITY OF PHILADELPHIA FISCAL 2012 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES - ALL FUNDS

Department: FIRST JUDICIAL DISTRICT OF PENNSYLVANIA — No. 84

Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund						
Court of Common Pleas						
Elimination of Nonrecurring Items	(330,384)	(304,977)				(635,361)
	(330,384)	(304,977)				(635,361)
Office of the Court Administrator						
Elimination of Nonrecurring Items	(1,300,000)					(1,300,000)
	(1,300,000)					(1,300,000)
Municipal Court						
Elimination of Nonrecurring Items	(703,793)	(10,000)				(713,793)
	(703,793)	(10,000)				(713,793)
Traffic Court						
Elimination of Nonrecurring Items	(600,000)					(600,000)
	(600,000)					(600,000)
General Fund Total						
Elimination of Nonrecurring Items	(2,934,177)	(314,977)				(3,249,154)
	(2,934,177)	(314,977)				(3,249,154)
Grants Revenue Fund						
Net Increases & Decreases in Various Grants	10,320,546	3,999,835	1,385,919			15,706,300
TOTAL ALL FUNDS	7,386,369	3,684,858	1,385,919			12,457,146

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CITY OF PHILADELPHIA

FISCAL 2012 OPERATING BUDGET

DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department: FIRST JUDICIAL DISTRICT OF PENNSYLVANIA

No. 84

Line No.	Category	Fiscal 2010 Actual Positions 6/30/10	Fiscal 2010 Actual Obligations	Fiscal 2011 Budgeted Positions	Fiscal 2011 Estimated Obligations	Fiscal 2011 Increment Run Dec-10	Fiscal 2012 Budgeted Positions	Fiscal 2012 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	2,306	100,088,953	2,390	106,459,848	2,412	2,471	110,390,760	81	3,930,912
2	Part Time									
3	Temporary and Seasonal		1,846,171		1,790,000			1,790,000		
4	Fees to Board Members									
5	Regular Overtime		76,951		256,000			256,000		
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		1,001,410		942,972			942,972		
10	Signing Bonus Payments									
	Total	2,306	103,013,485	2,390	109,448,820	2,412	2,471	113,379,732	81	3,930,912
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	1,759	78,407,665	1,776	82,572,236	1,857	1,909	79,638,059	133	(2,934,177)
2	Part Time									
3	Temporary and Seasonal		1,846,171		1,790,000			1,790,000		
4	Fees to Board Members									
5	Regular Overtime		76,951		256,000			256,000		
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		1,001,410		942,972			942,972		
10	Signing Bonus Payments									
	Total	1,759	81,332,197	1,776	85,561,208	1,857	1,909	82,627,031	133	(2,934,177)
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 2012 OPERATING BUDGET

DIVISION SUMMARY - ALL FUNDS

Department	No.	Division	No.
FIRST JUDICIAL DISTRICT OF PENNSYLVANIA	84	Court of Common Pleas	15
Program	No.		
Judiciary & Law - Courts	333		

Summary by Class

Class (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	78,048,715	84,103,607	84,080,216	90,494,139	6,413,923
b)	Fringe Benefits	10,800,402	15,193,130	10,737,227	14,246,694	3,509,467
200	Purchase of Services	19,161,211	21,145,091	18,579,020	22,305,918	3,726,898
300	Materials and Supplies	1,743,068	2,574,840	1,842,657	2,617,713	775,056
400	Equipment	239,813	874,399	290,810	870,069	579,259
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	109,993,209	123,891,067	115,529,931	130,534,533	15,004,602

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
01	General Fund	72,394,299	67,641,149	75,847,643	75,212,282	(635,361)
08	Grants Revenue	37,598,910	56,249,918	39,682,288	55,322,251	15,639,963
	Total	109,993,209	123,891,067	115,529,931	130,534,533	15,004,602

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Increment Run Dec-10 (5)	Fiscal 2012 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General Fund	1,248	1,253	1,344	1,391	138
08	Grants Revenue	536	601	541	551	(50)
	Total Full Time	1,784	1,854	1,885	1,942	88

Summary of Part Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Increment Run Dec-10 (5)	Fiscal 2012 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
08	Grants Revenue	1	1	1	1	
	Total Part Time	1	1	1	1	

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CITY OF PHILADELPHIA FISCAL 2012 OPERATING BUDGET		DIVISION SUMMARY	
Department FIRST JUDICIAL DISTRICT OF PENNSYLVANIA	No. 84	Division Court of Common Pleas	No. 15
Program Judiciary & Law - Courts	No. 333	Fund General	No. 01

Major Objectives

THE PHILADELPHIA COURT OF COMMON PLEAS ADJUDICATES AND DISPOSES CASES FALLING UNDER ITS JURISDICTION. THE COURT CONDUCTS ITS BUSINESS IN CONFORMITY WITH THE CONSTITUTION OF PENNSYLVANIA, THE PA RULES OF JUDICIAL ADMINISTRATION AND OTHER MANDATES IMPOSED BY LAW AND THE SUPREME COURT OF PENNSYLVANIA.

Summary by Class

Class	Description	Fiscal 2010 Actual Obligations	Fiscal 2011 Original Appropriations	Fiscal 2011 Estimated Obligations	Fiscal 2012 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	56,664,556	53,869,675	60,696,822	60,366,438	(330,384)
b)	Fringe Benefits					
200	Purchase of Services	14,330,852	12,329,225	13,659,029	13,354,052	(304,977)
300	Materials and Supplies	1,228,998	1,255,770	1,296,643	1,296,643	
400	Equipment	169,893	186,479	195,149	195,149	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	72,394,299	67,641,149	75,847,643	75,212,282	(635,361)

Summary of Positions

Code	Category	Actual Positions @ 6/30/10	Fiscal 2011 Budgeted Positions	Increment Run Dec-10	Fiscal 2012 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	1,248	1,253	1,344	1,391	138
111	Part Time					
	Total	1,248	1,253	1,344	1,391	138

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CITY OF PHILADELPHIA

FISCAL 2012 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
FIRST JUDICIAL DISTRICT OF PENNSYLVANIA	84	Court of Common Pleas- Trial Division	15
Program	**No.**	**Fund**	**No.**
Judiciary & Law - Courts	333	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2010 Actual Pos. @ 6/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	Judicial Staff							
1	Court Admin. Officer 3	50878 - 56393		1	1	1	58,018	
2	Exec. Secretary 2	45104 - 49827		1	1	1	50,651	
3	Judicial Secretary 1	36186 - 39657		20	20	20	779,832	
4	Judicial Secretary 2	39948 - 43979		40	41	41	1,831,227	1
5	Law Clerk 1	38912 - 42809		44	43	43	1,764,856	(1)
6	Law Clerk 2	48821 - 54048		19	20	20	1,082,207	1
7	Tipstaff 1 (Judicial)	36186 - 39657		32	34	34	1,308,664	2
8	Tipstaff 2 (Judicial)	39948 - 43979		29	29	29	1,292,420	
	Sub-Total		189	186	189	189	8,167,875	3
	Trial Administration							
9	Adm. Sec. I	36186 - 39657		2	2	2	80,764	
10	Adm. Sec. 2	39948 - 43979		2	2	2	85,588	
11	Exec. Secretary I	43663 - 48188		1	1	1	44,488	
12	Judicial Secretary I	36186 - 39657		1	1	1	40,282	
13	Law Clerk 1	38912 - 42809		1	3	3	120,636	2
14	Law Clerk 2	48821 - 54048		2	1	1	55,674	(1)
	Sub-Total		8	9	10	10	427,432	1
	Active Criminal Records							
15	Adm. Sec. 1	36186 - 39657		1	1	1	39,297	
16	Clerical Assistant 1	25151 - 26793		16	10	10	263,371	(6)
17	Clerical Assistant 2	28334 - 30636		1	10	10	289,347	9
18	Clerk Messenger 1	24794		1	1	1	24,794	
19	Clerk Messenger 2	25151 - 26793		1	1	1	28,417	
20	Clerk Typist 1	25151 - 26793		2				(2)
21	Clerk Typist 2	28334 - 30636		4	4	4	120,388	
22	Court Admin. Officer 3	50878 - 56393		5	3	3	173,454	(2)
23	Court Admin. Officer 4	58922 - 65518		4	5	5	321,323	1
24	Court Admin. Officer 5	65933 - 73469		2	3	3	217,149	1
25	Director I	82406		1	1	1	85,362	
26	Law Clerk 1	38912 - 42809		2	2	2	86,245	
27	Legal Clerk- Criminal MC	30584 - 33241		1				(1)
28	Legal Clerk 1	30584 - 33241		9	7	7	238,822	(2)
29	Legal Clerk 2	32492 - 35409		3	3	3	107,160	
30	Legal Clerk 4	36991 - 40594		2	2	2	84,638	
	Sub-Total		55	55	53	53	2,079,767	(2)

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CITY OF PHILADELPHIA

FISCAL 2012 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
FIRST JUDICIAL DISTRICT OF PENNSYLVANIA	84	Court of Common Pleas- Trial Division	15
Program	**No.**	**Fund**	**No.**
Judiciary & Law - Courts	333	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2010 Actual Pos. @ 6/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	Adult Probation							
31	Admin. Sec. 1	36186 - 39657		4	3	3	122,046	(1)
32	Adm. Sec. 2	39948 - 43979		1	1	1	45,405	
33	Admin. Tech. 1	32492 - 35409		6	6	6	221,604	
34	Admin. Tech. 2	36186 - 39657		3	3	3	124,446	
35	Adm. Tech. 3	42321 - 46676		1	1	1	48,101	
36	Clerical Assistant 1	25151 - 26793		4	5	5	131,323	1
37	Clerical Assistant 2	28334 - 30636		2	1	1	29,692	(1)
38	Clerk Typist 1	25151 - 26793		2	2	2	53,044	
39	Clerk Typist 2	28334 - 30636		16	16	16	501,390	
40	Chief Probation Officer	90347 - 101042		1	1	1	102,867	
41	Court Admin. Officer 1(union)	39325 - 43260		1	1	1	44,486	
42	Court Admin. Officer 3 (non-union)	50878 - 56393		2	2	2	113,799	
43	Court Admin. Officer 5 (non-union)	65933 - 73469		2	1	1	75,295	(1)
44	Legal Clerk 1	30584 - 33241		1	2	2	67,256	1
45	Legal Clerk 3	34387 - 37561		1	1	1	38,986	
46	Probation Officer Trainee	39325 - 43260		5	16	16	631,328	11
47	Probation Officer 1	41513 - 45758		69	46	46	2,066,641	(23)
48	Probation Officer 2	44130 - 48705		84	97	97	4,762,483	13
49	Probation Officer 4	53714 - 59591		10	4	4	232,279	(6)
50	Probation Officer 5	58922 - 65518		2	2	2	134,286	
51	Probation Officer 5 (union)	59550 - 66213		20	24	24	1,586,747	4
52	Probation Officer 6	65933 - 73469		4	5	5	372,362	1
53	Training Specialist 1	47251 - 52255		1	1	1	53,880	
	Sub-Total		241	242	241	241	11,559,746	(1)
	Civil Administration							
54	Adm. Sec. 2	39948 - 43979		3	3	3	133,476	
55	Adm. Tech III	42321 - 46676			1	1	47,501	
56	Clerical Assist. 1	25151 - 26793		3	1	1	25,150	(2)
57	Clerk Typist 1	25151 - 26793		2				(2)
58	Court Admin. Officer 1(non-union)	38912 - 42809		5	6	6	258,389	1
59	Court Admin. Officer 2 (non-union)	45104 - 49827		7	5	5	252,266	(2)
60	Court Admin. Officer 3 (non-union)	50878 - 56393		5	7	7	393,776	2
61	Court Admin. Officer 4 (non-union)	58922 - 65518		2	2	2	133,086	
62	Deputy Manager	75095		2	2	2	150,190	
63	Director 1	75464 - 84337		2	2	2	170,524	
64	Executive Secretary 1	43663 - 48188		1	1	1	49,013	
65	Fiscal Technician 2	36186 - 39657		1	1	1	40,682	
66	Law Clerk 1	38912 - 42809		6	7	7	281,489	1
67	Legal Clerk 1	30584 - 33241		5	10	10	318,041	5
68	Legal Clerk 2	32492 - 35409		4	1	1	36,034	(3)
69	Legal Clerk 3	34387 - 37561			3	3	111,963	3

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CITY OF PHILADELPHIA

FISCAL 2012 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
FIRST JUDICIAL DISTRICT OF PENNSYLVANIA	84	Court of Common Pleas- Trial Division	15
Program	**No.**	**Fund**	**No.**
Judiciary & Law - Courts	333	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2010 Actual Pos. @ 6/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	Civil Administration (cont.)							
70	Security Manager	48301		1	1	1	48,301	
71	Tipstaff I (Jud.)	36186 - 39657		1				(1)
72	Tipstaff 2 (Gen.)	39948 - 43979		1	1	1	45,605	
	Sub-Total		53	51	54	54	2,495,486	3
	General Tipstaff (Trial)							
73	Admin. Secretary I	36186 - 39657		1	1	1	40,482	
74	Chief Courtroom Operations CP	85193 - 95215		1	1	1	102,667	
75	Clerical Assistant 2	28334 - 30636		1	1	1	31,461	
76	Court Admin. Officer 3 (non-union)	50878 - 56393		2	2	2	114,436	
77	Interpreter Supervisor	50878 - 56393		1	1	1	58,018	
78	Interpreter 1	38912 - 42809		1	1	1	43,435	
79	Interpreter2	43663 - 48188		2	2	2	98,826	
80	Tipstaff 1 (General)	36186 - 39657		23	17	17	671,653	(6)
81	Tipstaff 2 (General)	39948 - 43979		41	45	45	1,981,265	4
82	Tipstaff 3 (General)	50878 - 56393		4	5	5	288,290	1
	Sub-Total		75	77	76	76	3,430,533	(1)
	Jury Selection							
83	Clerical Assistant 1	25151 - 26793		2	1	1	26,252	(1)
84	Clerical Assistant 2	28334 - 30636		2	2	2	58,810	
85	Court Admin. Officer 2 (non-union)	45104 - 49827		1	1	1	51,251	
86	Court Admin. Officer 3 (non-union)	50878 - 56393		1				(1)
87	Court Admin. Officer 4 (non-union)	59747			1	1	59,747	1
88	Fiscal Technician 3	42321 - 46676		1	1	1	47,036	
89	Jury Selection Commissioner	80709		1	1	1	81,935	
90	Legal Clerk 1	30584 - 33241			1	1	32,103	1
91	Legal Clerk 2	32492 - 35409		4	3	3	108,702	(1)
92	Legal Clerk 3	34387 - 37561		1	2	2	75,507	1
93	Legal Clerk IV	42019		1	1	1	42,019	
94	Legal Unit Supervisor 2			1				(1)
95	Legal Unit Supervisor 3	47701			1	1	47,701	1
	Sub-Total		15	15	15	15	631,063	

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CITY OF PHILADELPHIA

FISCAL 2012 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
FIRST JUDICIAL DISTRICT OF PENNSYLVANIA	84	Court of Common Pleas- Trial Division	15
Program	**No.**	**Fund**	**No.**
Judiciary & Law - Courts	333	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2010 Actual Pos. @ 6/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	Pre-Trial Services							
96	Acctg. Tech 1	34387 - 37561		4	4	4	144,336	
97	Adm. Sec. 1	36186 - 39657		2	2	2	78,234	
98	Bail Clerk	31495 - 34273		9	9	9	308,151	
99	Bail Clerk Supvr.	34387 - 37561		1	1	1	39,386	
100	Case Interviewer	30584 - 33241		1	1	1	34,467	
101	Cashier- Courts	28334-30636		7	8	8	254,118	1
102	Chief of PreTrial Services	102467		1	1	1	102,667	
103	Clerical Assistant Para-Prof.	28334 - 30636		8	5	5	151,497	(3)
104	Clerical Assistant 1	25151 - 26793		5	3	3	78,819	(2)
105	Clerical Assistant 2	28334 - 30636		2	2	2	60,167	
106	Court Admin. Officer 2 (non-union)	45104 - 49827		3	3	3	153,353	
107	Court Admin. Officer 2 (union)	51778		1	1	1	51,778	
108	Court Admin. Officer 3 (non-union)	50878 - 56393		9	8	8	460,944	(1)
109	Court Admin. Officer 4 (non-union)	58922 - 65518		4	3	3	200,829	(1)
110	Court Admin. Officer 5 (non-union)	65933 - 73469		1	1	1	74,895	
111	Court. Rep. 1 (union)	34387 - 37561		6	5	5	182,677	(1)
112	Court Rep. 2 (union)	36186 - 39657		16	19	19	779,374	3
113	Legal Clerk 2	32492 - 35409		4	3	3	109,102	(1)
114	Legal Clerk 3	34387 - 37561		2	3	3	115,558	1
115	Pre-Trial Warrant Invest.	36991 - 40594		11	9	9	354,772	(2)
116	Pre-Trial Warrant Invest.2	41079 - 45279		10	10	10	457,220	
117	Pre-Trial-warrant Investigator Trainee	33489 - 36543		1	5	5	167,445	4
118	Pre-Trial Warrant Invest. Supvr. 1	43663 - 48188		9	9	9	430,876	
119	Pre-Trial Warrant Invest. Supvr. 2	50878 - 56393		5	4	4	225,598	(1)
	Sub-Total		118	122	119	119	5,016,263	(3)
	Bench Warrant Unit							
120	Pre-Trial/Warrant Investigator I	36991 - 40594		5	2	2	77,544	(3)
121	Pre-Trial/Warrant Invest. Trainee	33489 - 36543			1	1	33,489	1
	Sub-Total		2	5	3	3	111,033	(2)
	Gun/Zone Court Support							
122	Acctg. Tech 1	34387 - 37561		2	2	2	73,868	
123	Cashier-Courts	29490			1	1	29,490	1
124	Clerical Assistant 1	25151 - 26793		2	1	1	25,150	(1)
125	Court Admin. Officer 3 (non-union)	50878 - 56393		1	1	1	55,581	
126	Tipstaff 2 (General)	39948 - 43979		7	7	7	310,107	
	Sub-Total		12	12	12	12	494,196	
	SAV-U							
	Subtotal		4					

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CITY OF PHILADELPHIA

FISCAL 2012 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
FIRST JUDICIAL DISTRICT OF PENNSYLVANIA	84	Court of Common Pleas- Trial Division	15
Program	**No.**	**Fund**	**No.**
Judiciary & Law - Courts	333	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2010 Actual Pos. @ 6/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	Former ARRA Funded Positions							
	Adult Probation							
127	Probation Officer I	41514-45759				14	606,069	14
128	Probation Officer Trainee	39324-43261				8	317,161	8
	Sub-Total					22	923,230	22
	Pre-Trial Services							
129	P/T Warrant Investigator	36991-40594				11	408,071	11
	Sub-Total					11	408,071	11

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CITY OF PHILADELPHIA

FISCAL 2012 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
FIRST JUDICIAL DISTRICT OF PENNSYLVANIA	84	Court of Common Pleas- Family Division	15
Program	**No.**	**Fund**	**No.**
Judiciary & Law - Courts	333	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2010 Actual Pos. @ 6/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	Family Court Judicial Staff							
130	Court Admin. Officer 5	65933 - 73469		1	1	1	75,095	
131	Executive Secretary 2	45104 - 49827		1	1	1	51,051	
132	Executive Secretary 3	46753 - 51701		1	1	1	52,327	
133	Judicial Secretary 1	36186 - 39657		9	6	6	234,976	(3)
134	Judicial Secretary 2	39948 - 43979		10	14	14	610,780	4
135	Law Clerk 1	38912 - 42809		15	13	13	541,204	(2)
136	Law Clerk 2	48821 - 54048		7	8	8	427,942	1
137	Law Clerk 3	62219 - 69258		1	1	1	69,884	
138	Tipstaff (Judicial) 1	36186 - 39657		12	8	8	300,682	(4)
139	Tipstaff (Judicial) 2	39948 - 43979		12	13	13	573,710	1
	Sub-Total		65	69	66	66	2,937,651	(3)
	Administration							
140	Adm Technician III				1	1	43,146	1
141	Court Admin Officer 3 (non-union)	50878 - 56393		2	1	1	58,018	(1)
142	Court Order Process Clerk	30584 - 33241		1	1	1	34,267	
143	Custodial Worker 1	27277 - 29274		7	7	7	207,335	
144	Custodial Worker 2	33026		1	1	1	33,026	
145	Director I	85762		1				(1)
146	Director II	90017			1	1	90,017	1
147	Law Clerk I	42810		1	1	1	42,810	
148	Security Guard	29490 - 32001		9	10	10	325,606	1
149	Security Manager	42321 - 46676		2	2	2	91,447	
150	Trades Helper	30584 - 33241		1	1	1	34,467	
151	Truancy/Dependency Master	76088			1	1	76,088	1
	Sub-Total		26	25	27	27	1,036,227	2
	Tipstaff, General							
152	Deputy Chief Ctrm Operations	53147 - 58959		1	1	1	54,371	
153	Interpreter Trainee	39383		1	1	1	39,383	
154	Tipstaff (General) 1	36186 - 39657		11	10	10	407,220	(1)
155	Tipstaff (General) 2	39948 - 43979		7	5	5	226,425	(2)
	Sub-Total		20	20	17	17	727,399	(3)

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CITY OF PHILADELPHIA

FISCAL 2012 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
FIRST JUDICIAL DISTRICT OF PENNSYLVANIA	84	Court of Common Pleas- Family Division	15
Program	**No.**	**Fund**	**No.**
Judiciary & Law - Courts	333	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2010 Actual Pos. @ 6/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	Adoptions							
156	Chief of Family Ct- Dependent Operation	101042			1	1	101,042	1
157	Clerical Assistant I	25151 - 26793		1	1	1	26,252	
158	Clerk Typist I	25151 - 26793		1	1	1	26,252	
159	Court Admin. Officer 1 (non-union)	38912 - 42809		1				(1)
160	Court Admin. Officer 2 (non-union)	45104 - 49827		3	2	2	102,302	(1)
161	Court Admin. Officer 3 (non-Union)	50878 - 56393		1	1	1	53,743	
162	Director 1	75464 - 84337		1				(1)
163	Legal Clerk 3	34387 - 37561		1	1	1	38,386	
164	Social Worker 4	47251 - 52255		1	1	1	54,080	
	Sub-Total		8	10	8	8	402,057	(2)
	Domestic Relations							
165	Admin. Secretary 1	36186 - 39657		1	1	1	41,482	
166	Admin. Secretary 2	39948 - 43979		1	1	1	45,605	
167	Adm. Tech. 3	45190		1	1	1	45,190	
168	Clerical Assistant 1	25151 - 26793		3	3	3	78,819	
169	Clerical Assistant 2	28334 - 30636		1	1	1	29,692	
170	Clerical Supervisor 2	34387 - 37561		1	1	1	38,786	
171	Clerk Typist 1	25151 - 26793		1	1	1	27,417	
172	Clerk Typist 2	28334 - 30636		6	4	4	124,075	(2)
173	Court Admin. Officer 1	38912 - 42809			1	1	44,035	1
174	Court Admin. Officer 2	45104 - 49827		1	1	1	51,251	
175	Court Admin. Off. 5	65933 - 73469		2	1	1	74,895	(1)
176	Custody\Support Master	62219 - 69258		5	5	5	351,420	
177	Director I	75464 - 84337			1	1	83,206	1
178	Fiscal Technician 3	42321 - 46676		1	1	1	47,901	
179	Legal Clerk 1	30584 - 33241		5	6	6	198,902	1
180	Legal Clerk 2	32492 - 35409		4	5	5	180,228	1
181	Legal Clerk 3	34387 - 37561		6	6	6	231,651	
182	Legal Clerk 4	36991 - 40594		3	3	3	125,057	
183	Permanent Master in Divorce	68105 - 75982		1	1	1	77,807	
184	Probation Officer 2	44130 - 48705		2	1	1	50,130	(1)
185	Psychologist	49341 - 54627		2	2	2	111,704	
	Sub-Total		47	47	47	47	2,059,253	

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CITY OF PHILADELPHIA

FISCAL 2012 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
FIRST JUDICIAL DISTRICT OF PENNSYLVANIA	84	Court of Common Pleas- Family Division	15
Program	**No.**	**Fund**	**No.**
Judiciary & Law - Courts	333	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2010 Actual Pos. @ 6/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	Juvenile Probation (General)							
186	Accounting Tech 2	36186 - 39657		1	1	1	40,482	
187	Adm. Sec. 1	36186 - 39657		1				(1)
188	Adm. Sec. 2	39948 - 43979		3	3	3	135,615	
189	Admin Technician 1	32492 - 35409		3	4	4	142,219	1
190	Admin Technician 2	40882			1	1	40,882	1
191	Admin Technician 3	42321 - 46676		2	2	2	96,002	
192	Chief Probation Officer	90347 - 101042		1	1	1	101,667	
193	Clerical Ass't 1	25151 - 26793		3	4	4	107,323	1
194	Clerical Ass't 2	28334 - 30636		5	3	3	95,183	(2)
195	Clerk Typist 2	28334 - 30636		5	5	5	157,305	
196	Court Admin. Off. 1	38912 - 42809		3	3	3	132,105	
197	Court Admin. Off. 2	45104 - 49827		4	6	6	295,098	2
198	Court Admin Off. 3	50878 - 56393		3	3	3	174,054	
199	Court Admin. Off. 4	58922 - 65518		2	1	1	66,543	(1)
200	Court Admin. Off. 5	65933 - 73469		3	2	2	147,477	(1)
201	Court Order Processing Clerk	34333		3	3	3	103,001	
202	Court Rep 1	34387 - 37561		7	6	6	221,891	(1)
203	Court Rep. 2	36186 - 39657		10	9	9	366,538	(1)
204	Deputy Chief Probation Officer	75464 - 84337		1	2	2	166,407	1
205	Executive Secretary	43663 - 48188		1	1	1	50,013	
206	Intake Interviewer	53714 - 59591		11	10	10	603,452	(1)
207	Intake Supvr. 2	65933 - 73469		1	1	1	74,695	
208	Legal Clerk 1	30584 - 33241		11	11	11	369,575	
209	Legal Clerk 2	32492 - 35409		7	3	3	108,502	(4)
210	Legal Clerk 3	34387 - 37561		2	6	6	228,521	4
211	Probation Officer Trainee	39325 - 43260		7	4	4	158,615	(3)
212	Probation Officer 1	41513 - 45758		10	16	16	709,473	6
213	Probation Officer 2	44130 - 48705		53	50	50	2,485,700	(3)
214	Probation Officer 3	47251 - 52255		9	6	6	320,460	(3)
215	Probation Officer 4	53714 - 59591		13	13	13	778,695	
216	Probation Officer 5	58922 - 65518		2	2	2	133,886	
217	Probation Officer 6	65933 - 73469		4	4	4	286,214	
218	Psychologist Technician	30584 - 33241		1	1	1	33,867	
219	Social Worker 2	41513 - 45758		1	1	1	47,384	
220	Social Worker 3	44130 - 48705		1	1	1	50,330	
	Sub-Total		193	194	189	189	9,029,194	(5)
	Juvenile Probation, Grant In Aid							
221	Probation Officer 2	44130 - 48705		1	1	1	50,530	
	Sub-Total		1	1	1	1	50,530	

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CITY OF PHILADELPHIA

FISCAL 2012 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
FIRST JUDICIAL DISTRICT OF PENNSYLVANIA	84	Court of Common Pleas- Family Division	15
Program	**No.**	**Fund**	**No.**
Judiciary & Law - Courts	333	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2010 Actual Pos. @ 6/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	Medical Branch							
222	Adm. Tech II	38912 - 42809		1				(1)
	Sub-Total		1	1				(1)
	Truancy Program/DHS-Funded							
223	Adm. Technician I	32492 - 35409		1	1	1	36,634	
224	Ct. Admin. Officer 1	38912 - 42809			1	1	39,538	1
225	Ct. Admin. Officer 3	50878 - 56393		1	1	1	58,018	
226	Court Representative 1	44130 - 48705		18	20	20	743,773	
227	Probation Officer 2	44130 - 48705		1	1	1	49,530	
228	Tipstaff I (Gen)	40582		2	1	1	40,882	(1)
229	Truancy/Dependency Master	62843		1	1	1	69,884	
	Sub-Total		24	24	26	26	1,038,259	2
	Title IV-E Funded							
230	Admin. Secretary I	36186 - 39657		1	1	1	39,152	
231	Admin. Technician II	38912 - 42809		1				(1)
232	Court Administrative Officer 4	58922 - 65518		2	1	1	62,139	(1)
233	Court Administrative Officer 5	69865			1	1	69,865	1
234	Probation Officer 1	41513 - 45758		1				(1)
235	Probation Officer 2	44130 - 48705		1	2	2	96,719	1
236	Probation Officer 3	47251 - 52255		2	2	2	106,960	
237	Probation Officer 4	53714 - 59591		1	1	1	61,416	
238	Probation Officer Trainee	39325 - 43260		7	9	9	359,192	2
239	Trades Helper	30584 - 33241			1	1	30,584	1
	Sub-Total		16	16	18	18	826,027	2
	Former ARRA Funded Positions							
	Juvenile Probation							
240	Probation Officer I	41514-45759				13	560,906	13
241	Probation Officer Trainee	39324-43261				1	40,643	1
	Sub-Total					14	601,549	14

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CITY OF PHILADELPHIA

FISCAL 2012 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
FIRST JUDICIAL DISTRICT OF PENNSYLVANIA	84	Court of Common Pleas- Orphans' Division	15
Program	**No.**	**Fund**	**No.**
Judiciary & Law - Courts	333	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2010 Actual Pos. @ 6/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	Judicial Staff							
242	Executive Adm. Officer 2 (non-union)	45104 - 49827		1	1	1	50,851	
243	Executive Adm. Officer 3 (non-union)	55781			1	1	55,781	1
244	Executive Adm. Officer	43663 - 48188		1	1	1	50,651	
245	Exec. Sec. 2	45104 - 49827		1				(1)
246	Judicial Sec. 1	36186 - 39657		2	1	1	37,327	(1)
247	Judicial Sec. 2	39948 - 43979			1	1	45,805	1
248	Law Clerk 1	38912 - 42809		1	2	2	77,826	1
249	Law Clerk 2	48821 - 54048		2	1	1	55,074	(1)
250	Law Clerk 3	62219 - 69258						
251	Tipstaff (Judicial) 1	36186 - 39657		1				(1)
252	Tipstaff (Judicial) 2	39948 - 43979		1	2	2	89,210	1
	Sub-Total		10	10	10	10	462,525	

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CITY OF PHILADELPHIA

FISCAL 2012 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
FIRST JUDICIAL DISTRICT OF PENNSYLVANIA	84	Court of Common Pleas- President Judge	15
Program	**No.**	**Fund**	**No.**
Judiciary & Law - Courts	333	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2010 Actual Pos. @ 6/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	Personal Staff							
253	Ct. Adm. Officer 2	45104-49826		1	1	1	50,451	
254	Ct. Adm. Officer 4	58922 - 65518		1	1	1	64,538	
255	Ct. Adm. Officer 5	65934-73470		1	1	1	74,695	
256	Executive Secretary 3	45104 - 49827		1	1	1	52,927	
257	Law Clerk I	38913-42810		1				(1)
	Sub-Total		5	5	4	4	242,611	(1)
	Administration							
258	Central Office Messenger I	25151 - 26793		2	2	2	53,044	
259	Central Office Messenger 2	28334 - 30636		1	1	1	29,692	
260	Clerical Ass't 2	28334 - 30636		1	1	1	31,661	
261	Clerical Supvr. 2	31495 - 34273		1	1	1	38,786	
262	Law Librarian	55812 - 62004		1	1	1	63,429	
	Sub-Total		6	6	6	6	216,612	
	Prothonotary							
263	Accounting Tech. II	36186-39657		1	1	1	39,097	
264	Administrative Secretary 2	36186 - 39657		2	1	1	44,605	(1)
265	Adm. Technician III	42321 - 46676		2	2	2	95,802	
266	Cashier	29490 - 32001		2				(2)
267	Clerical Ass't 1	25151 - 26793		6	7	7	177,222	1
268	Clerical Ass't 2	28334 - 30636		5	4	4	119,792	(1)
269	Clerk Typist I	25,150-26,792		1				(1)
270	Court Admin. Officer 1	38912 - 42809			1	1	39,538	1
271	Court Admin. Officer 2	45104 - 49827		6	3	3	143,509	(3)
272	Court Admin. Officer 3	50878 - 56393		1	5	5	273,390	4
273	Court Admin. Officer 5	65933 - 73469		1	1	1	74,895	
274	Director I	75463-84337		1	1	1	85,962	
275	Director 2	85193 - 95215		1	1	1	97,040	
276	Executive Secretary I	43663-48188			1	1	47,315	1
277	Legal Clerk 1	30584 - 33241		5	6	6	200,894	1
278	Legal Clerk 2	32492 - 35409		3	1	1	35,063	(2)
279	Legal Clerk 3	34387 - 37561		2	3	3	114,958	1
280	Legal Clerk 4	36991 - 40594		11	10	10	415,546	(1)
281	Prothonotary	123916		1	1	1	123,916	
	Sub-Total		54	51	49	49	2,128,544	(2)

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CITY OF PHILADELPHIA

FISCAL 2012 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
FIRST JUDICIAL DISTRICT OF PENNSYLVANIA	84	Court of Common Pleas- President Judge	15
Program	**No.**	**Fund**	**No.**
Judiciary & Law - Courts	333	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2010 Actual Pos. @ 6/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	Clerk of Courts							
282	Account Clerk	32492-35409			1	1	33,717	1
283	Adm. Assist.	42321-46676			1	1	47,003	1
284	Admin Tech	36186-39657			1	1	40,882	1
285	Clerical Assist. I	25150-26792			4	4	101,225	4
286	Clerical Sup. I	32492-35409			1	1	35,098	1
287	Clerical Sup. 2	34387-37561			1	1	40,028	1
288	Clerk Typist 2	28335-30636			3	3	90,578	3
289	Clerk 3	36186-39657			1	1	38,786	1
290	Ct Adm Officer 4 (non-union)	58922-65518			2	2	121,461	2
291	Court Clerk	36186-39657			71	71	2,772,747	71
292	Court Svs. Manager	50878-56393			6	6	312,018	6
293	Data Svs Support Clerk	33489-36542			3	3	102,942	3
294	Laborer	28335-30636			1	1	30,584	1
295	Payment Processing Clerk 2	32492-35409			5	5	164,063	5
296	Secretary	36186-39657			1	1	37,011	1
297	Service Rep.	32492-35409			1	1	34,267	1
298	Stores Worker	34387-37561			1	1	35,663	1
	Sub-Total				104	104	4,038,073	104

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CITY OF PHILADELPHIA

FISCAL 2012 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
FIRST JUDICIAL DISTRICT OF PENNSYLVANIA	84	Court of Common Pleas	15
Program	**No.**	**Fund**	**No.**
Judiciary & Law - Courts	333	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2010 Actual Pos. @ 6/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Form 7153I Continued							
	Trial Division		772	774	772	772	34,413,394	(2)
	Family Court		401	407	399	399	18,106,597	(8)
	Orphans' Court		10	10	10	10	462,525	
	President Judge		65	62	163	163	6,625,840	101
	Former ARRA Recovery Funded Positions					47	1,932,850	47
	Necessary adjustment to achieve budget target						(3,703,377)	
	Temporary & Seasonal						1,400,000	
	Overtime						235,000	
	Terminal Leave						641,000	
	Increments & Longevities						252,609	
	Total Gross Requirements		1,248	1,253	1,344	1,391	60,366,438	138
	Plus: Earned Increment							
	Plus: Longevity							
	Less: Vacancy Allowance							
	Total Budget Request						60,366,438	

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	1,248	54,532,915	1,253	58,420,822	1,344	1,391	58,090,438	(330,384)	138
2	Part Time									
3	Temporary and Seasonal		1,438,487		1,400,000			1,400,000		
4	Fees to Board Members									
5	Regular Overtime		68,645		235,000			235,000		
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		624,509		641,000			641,000		
10	Signing Bonus Payments									
	Total	1,248	56,664,556	1,253	60,696,822	1,344	1,391	60,366,438	(330,384)	138

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CITY OF PHILADELPHIA FISCAL 2012 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES

Department	No.	Division	No.
FIRST JUDICIAL DISTRICT OF PENNSYLVANIA	84	Court of Common Pleas	15
Program	**No.**	**Fund**	**No.**
Judiciary & Law - Courts	333	General	01

Code (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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	829				
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	118,428				
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services	9,522,700	7,717,529	8,576,598	8,517,529	(59,069)
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees	684,400	755,140	755,140	755,140	
260	Repair & Maintenance Charges	1,722				
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees	1,599,451	1,342,471	1,575,720	1,542,471	(33,249)
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	2,403,322	2,514,085	2,751,571	2,538,912	(212,659)
	Total	14,330,852	12,329,225	13,659,029	13,354,052	(304,977)

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CITY OF PHILADELPHIA FISCAL 2012 OPERATING BUDGET		SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT	
Department FIRST JUDICIAL DISTRICT OF PENNSYLVANIA	No. 84	Division Court of Common Pleas	No. 15
Program Judiciary & Law - Courts	No. 333	Fund General	No. 01

Code (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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	2,336				
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	1,260				
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	1,225,402	1,255,770	1,296,643	1,296,643	
	Total	1,228,998	1,255,770	1,296,643	1,296,643	
	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)	169,893	186,479	195,149	195,149	
	Total	169,893	186,479	195,149	195,149	

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CITY OF PHILADELPHIA

FISCAL 2012 OPERATING BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
FIRST JUDICIAL DISTRICT OF PENNSYLVANIA	84	Court of Common Pleas	15
Type of Service		**Fund**	**No.**
Arbitration/Legal Fees		General	01

Class (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriation (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	10,325,528	8,472,669	9,331,738	9,272,669	(59,069)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2010 Actual Obligations	Fiscal 2011 Estimated Obligations	Fiscal 2012 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Various	118,428			Miscellaneous Services
253	Court Appointed Counsel	9,522,700	8,576,598	8,517,529	Represent Indigent Defendants
259	Arbitrators	684,400	755,140	755,140	Panels of Attorneys to Adjudicate Civil Cases

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CITY OF PHILADELPHIA FISCAL 2012 OPERATING BUDGET		SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290	
Department FIRST JUDICIAL DISTRICT OF PENNSYLVANIA	No. 84	Division Court of Common Pleas	No. 15
Program Judiciary & Law - Courts	No. 333	Fund General	No. 01

Minor Object Code (1)	Description: Class 200: Name of contractor or provider and/or type & scope of service provided Class 300 & 400: Item(s) to be purchased Class 500: Group or Organization (2)	Quantity to be Purchased (Class 300 & 400 Only) (3)	Fiscal 2010 Actual Obligations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
275	Juror Fees		1,599,451	1,575,720	1,542,471	(33,249)
299	FJD/Procurement		2,403,322	2,751,571	2,538,912	(212,659)
399	FJD/Procurement		1,225,402	1,296,643	1,296,643	
499	FJD/Procurement		169,893	195,149	195,149	

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CITY OF PHILADELPHIA

FISCAL 2012 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
FIRST JUDICIAL DISTRICT OF PENNSYLVANIA	84	Court of Common Pleas	15
Program	**No.**	**Fund**	**No.**
Judiciary & Law - Courts	333	Grants Revenue	08

Major Objectives

Summary by Class

Class (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	21,384,159	30,233,932	23,383,394	30,127,701	6,744,307
b)	Fringe Benefits	10,800,402	15,193,130	10,737,227	14,246,694	3,509,467
200	Purchase of Services	4,830,359	8,815,866	4,919,991	8,951,866	4,031,875
300	Materials and Supplies	514,070	1,319,070	546,014	1,321,070	775,056
400	Equipment	69,920	687,920	95,661	674,920	579,259
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	37,598,910	56,249,918	39,682,288	55,322,251	15,639,963

Summary of Positions

Code (1)	Category (2)	Actual Positions @ 6/30/10 (3)	Fiscal 2011 Budgeted Positions (4)	Increment Run Dec-10 (5)	Fiscal 2012 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time	536	601	541	551	(50)
111	Part Time	1	1	1	1	
	Total	537	602	542	552	(50)

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CITY OF PHILADELPHIA

FISCAL 2012 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
FIRST JUDICIAL DISTRICT OF PENNSYLVANIA	84	Court of Common Pleas - Trial Division	15
Program	**No.**	**Fund**	**No.**
Judiciary and Law - Courts	333	Grants Revenue	08

Funding Sources		Grant Title	Grant Number
X	Federal	YVRP Byrne Expansion Grant	G84562
	State	Award Period	Type of Grant
	Other Govt.	July 1, 2011 thru June 30, 2012	Bureau of Justice
	Local (Non-Govt.)		

Matching Requirements

In kind salary contribution

Grant Objective

To expand the current Youth Violence Reduction Program (YVRP).

Summary by Class

Class (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	132,465	580,000	1,250,000	1,300,000	50,000
100 b)	Fringe Benefits - Total	46,995	232,000			
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	3,479	8,120			
	Class 188 - Worker's Comp. - Medical	1,208				
	Class 189 - Medicare Tax		8,120			
	Class 190 - Pension Obligation Bonds		18,560			
	Class 191 - Pension Contributions	4,385	64,960			
	Class 192 - FICA	5,162	34,800			
	Class 193 - Health / Medical	32,200	92,800			
	Class 194 - Group Life	166	2,320			
	Class 195 - Group Legal	396	2,320			
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	179,461	812,000	1,250,000	1,300,000	50,000

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	179,461	812,000	1,250,000	1,300,000	50,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	179,461	812,000	1,250,000	1,300,000	50,000

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time	8	10	25	25	15
111	Part Time					
	Total	8	10	25	25	15

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CITY OF PHILADELPHIA

FISCAL 2012 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
FIRST JUDICIAL DISTRICT OF PENNSYLVANIA	84	Court of Common Pleas - Trial Division	15
Program	**No.**	**Fund**	**No.**
Judiciary and Law - Courts	333	Grants Revenue	08

Funding Sources		Grant Title	Grant Number
	Federal	Victim Witness Program (RASA)	G84512
X	State	Award Period	Type of Grant
	Other Govt.	Jan. 1, 2011 thru Dec. 31, 2013	PCCD
	Local (Non-Govt.)		

Matching Requirements

In kind salary of one part time employee

Grant Objective

Funding to provide services to victim witnesses

Summary by Class

Class (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	128,459	132,588	132,588	132,588	
100 b)	Fringe Benefits - Total	45,145	45,852	45,852	45,852	
	Class 186 - Flex Cash Pmts.	86				
	Class 187 - Worker's Comp. - Disability	3,795	1,605	1,605	1,605	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,875	1,605	1,605	1,605	
	Class 190 - Pension Obligation Bonds		3,668	3,668	3,668	
	Class 191 - Pension Contributions	1,883	12,839	12,839	12,839	
	Class 192 - FICA	8,015	6,878	6,878	6,878	
	Class 193 - Health / Medical	28,987	18,341	18,341	18,341	
	Class 194 - Group Life	216	459	459	459	
	Class 195 - Group Legal	288	459	459	459	
200	Purchase of Services	1,262	900	900	900	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	174,867	179,340	179,340	179,340	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	174,867	179,340	179,340	179,340	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	174,867	179,340	179,340	179,340	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 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 2012 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
FIRST JUDICIAL DISTRICT OF PENNSYLVANIA	84	Court of Common Pleas - Trial Division	15
Program	**No.**	**Fund**	**No.**
Judiciary and Law - Courts	333	Grants Revenue	08

Funding Sources		Grant Title	Grant Number
	Federal	Supervision Fee Program - State	G84141
X	*State*	Award Period	Type of Grant
	Other Govt.	Continuous	Act # 408 Legislative Bill
	Local (Non-Govt.)		

Matching Requirements

None

Grant Objective

Improvement of Adult Probation Services thru the use of revenue generated from fees collected by the Adult Probation Department and the PA Department of Probation and Parole in Lieu of reduced State Grant in-aid funding.

Summary by Class

Class (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	713,826	500,000	750,000	1,000,000	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		1,000,000		1,000,000	1,000,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	713,826	1,500,000	750,000	2,000,000	1,250,000

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State		1,500,000	750,000	2,000,000	1,250,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total		1,500,000	750,000	2,000,000	1,250,000

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 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

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
FIRST JUDICIAL DISTRICT OF PENNSYLVANIA	84	Court of Common Pleas - Trial Division	15
Program	**No.**	**Fund**	**No.**
Judiciary and Law - Courts	333	Grants Revenue	08

Funding Sources		Grant Title	Grant Number
	Federal	Supervision Fee Program - County	G84L10
	State	Award Period	Type of Grant
	Other Govt.	Continuous	Act # 408 Legislative Bill
X	*Local (Non-Govt.)*		

Matching Requirements

None

Grant Objective

Improvement of Adult Probation Services thru the use of revenue generated from fees collected by the Adult Probation Department and the PA Department of Probation and Parole in Lieu of reduced State Grant in-aid funding.

Summary by Class

Class (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	700,000	1,700,000	700,000	1,700,000	1,000,000
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		2,000,000		2,000,000	2,000,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	700,000	3,700,000	700,000	3,700,000	3,000,000

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	700,000	3,700,000	700,000	3,700,000	3,000,000
	Total	700,000	3,700,000	700,000	3,700,000	3,000,000

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time	32	32	32	32	
111	Part Time					
	Total	32	32	32	32	

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CITY OF PHILADELPHIA

FISCAL 2012 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
FIRST JUDICIAL DISTRICT OF PENNSYLVANIA	84	Court of Common Pleas - Trial Division	15
Program	**No.**	**Fund**	**No.**
Judiciary and Law - Courts	333	Grants Revenue	08

Funding Sources		Grant Title	Grant Number
	Federal	Restrictive Intermediate Punishment	G84250
X	State	Award Period	Type of Grant
	Other Govt.	July 1, 2011 Thru June 30, 2012	PCCD
	Local (Non-Govt.)		

Matching Requirements

None

Grant Objective

The grant provides for the Intermediate Punishment information system, an efficient and drug and alcohol assessment process, expansion and restructuring of the Intermediate Punishment Program

Summary by Class

Class (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	394,183	460,188	460,188	460,188	
100 b)	Fringe Benefits - Total	145,511	145,529	145,529	145,529	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	7,379	4,524	4,524	4,524	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	3,448	4,524	4,524	4,524	
	Class 190 - Pension Obligation Bonds	6,538	10,340	10,340	10,340	
	Class 191 - Pension Contributions	43,563	36,192	36,192	36,192	
	Class 192 - FICA	14,743	19,389	19,389	19,389	
	Class 193 - Health / Medical	68,303	67,974	67,974	67,974	
	Class 194 - Group Life	577	1,293	1,293	1,293	
	Class 195 - Group Legal	960	1,293	1,293	1,293	
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	539,694	605,717	605,717	605,717	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	539,694	605,717	605,717	605,717	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	539,694	605,717	605,717	605,717	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time	10	10	10	10	
111	Part Time					
	Total	10	10	10	10	

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CITY OF PHILADELPHIA

FISCAL 2012 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
FIRST JUDICIAL DISTRICT OF PENNSYLVANIA	84	Court of Common Pleas - Trial Division	15
Program	**No.**	**Fund**	**No.**
Judiciary and Law - Courts	333	Grants Revenue	08

Funding Sources		Grant Title	Grant Number
	Federal	Intermediate Punishment Supplement	G84290
X	*State*	Award Period	Type of Grant
	Other Govt.	July 1, 2011 thru June 30, 2012	PIPSAT Funds
	Local (Non-Govt.)		

Matching Requirements

NONE

Grant Objective

To provide additional funding for Restrictive Intermediate Punishment Project.

Summary by Class

Class (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	254,040	104,400	148,390	148,390	
100 b)	Fringe Benefits - Total	29,497	77,600	33,610	33,610	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,897	2,716	1,659	1,659	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,020	2,716	1,176	1,176	
	Class 190 - Pension Obligation Bonds		6,208	1,320	1,320	
	Class 191 - Pension Contributions	4,309	21,728	6,177	6,177	
	Class 192 - FICA	4,359	11,640	5,042	5,042	
	Class 193 - Health / Medical	17,564	31,040	17,564	17,564	
	Class 194 - Group Life	203	776	336	336	
	Class 195 - Group Legal	144	776	336	336	
200	Purchase of Services	100,000				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	383,537	182,000	182,000	182,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	383,537	182,000	182,000	182,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	383,537	182,000	182,000	182,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 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 2012 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
FIRST JUDICIAL DISTRICT OF PENNSYLVANIA	84	Court of Common Pleas - Trial Division	15
Program	**No.**	**Fund**	**No.**
Judiciary and Law - Courts	333	Grants Revenue	08

Funding Sources		Grant Title	Grant Number
	Federal	Mental Health	G84363
X	State	Award Period	Type of Grant
	Other Govt.	July 1, 2011 thru June 30, 2012	PCCD
	Local (Non-Govt.)		

Matching Requirements

Fringe Benefits

Grant Objective

To plan a Mental Health Court that will provide a specialized process for individuals with mental health problems. system.

Summary by Class

Class (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services			86,618	100,000	13,382
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		80,376	120,000	39,624
300	Materials and Supplies			11,150		(11,150)
400	Equipment			23,700		(23,700)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	30,000		201,844	220,000	18,156

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	30,000		201,844	220,000	18,156
300	Other Governments					
400	Local (Non-Governmental)					
	Total	30,000		201,844	220,000	18,156

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 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 2012 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
FIRST JUDICIAL DISTRICT OF PENNSYLVANIA	84	Court of Common Pleas - Trial Division	15
Program	**No.**	**Fund**	**No.**
Judiciary and Law - Courts	333	Grants Revenue	08

Funding Sources		Grant Title	Grant Number
X	Federal	Mental Health - ARRA	
	State	Award Period	Type of Grant
	Other Govt.	July 1, 2011 thru June 30, 2013	PCCD
	Local (Non-Govt.)		

Matching Requirements

Grant Objective

To continue funding of Mental Health Court that will provide a specialized process for individuals with mental health problems.

Summary by Class

Class (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services		85,000		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		64,000		80,000	80,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		149,000		180,000	180,000

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal		149,000		180,000	180,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		149,000		180,000	180,000

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 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 2012 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
FIRST JUDICIAL DISTRICT OF PENNSYLVANIA	84	Court of Common Pleas - Trial Division	15
Program	**No.**	**Fund**	**No.**
Judiciary and Law - Courts	333	Grants Revenue	08

Funding Sources		Grant Title	Grant Number
X	Federal	Mental Health - BJA	
	State	**Award Period**	**Type of Grant**
	Other Govt.	July 1, 2011 thru June 30, 2013	Bureau of Justice
	Local (Non-Govt.)		

Matching Requirements

In kind salary of one employee.

Grant Objective

To expand Mental Health Court that will provide a specialized process for individuals with mental health problems.

Summary by Class

Class (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services				65,000	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				50,000	50,000
300	Materials and Supplies				2,000	2,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				117,000	117,000

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal				117,000	117,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total				117,000	117,000

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time				1	1
111	Part Time					
	Total				1	1

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CITY OF PHILADELPHIA

FISCAL 2012 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
FIRST JUDICIAL DISTRICT OF PENNSYLVANIA	84	Court of Common Pleas - Trial Division	15
Program	**No.**	**Fund**	**No.**
Judiciary and Law - Courts	333	Grants Revenue	08

Funding Sources		Grant Title	Grant Number
	Federal	First Judicial District Gun Court	G84559
X	State	**Award Period**	**Type of Grant**
	Other Govt.	July 1, 2011 thru June 30, 2012	PA. House Bill #1416
	Local (Non-Govt.)		

Matching Requirements

None

Grant Objective

To provide continuation funding for the Gun Court Initiative Project

Summary by Class

Class (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	932,672	900,450	878,787	900,000	21,213
100 b)	Fringe Benefits - Total	273,120	221,942	378,000	378,000	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	18,341	7,769	13,230	13,230	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	9,499	7,768	13,230	13,230	
	Class 190 - Pension Obligation Bonds			30,240	30,240	
	Class 191 - Pension Contributions	39,776	79,899	105,840	105,840	
	Class 192 - FICA	40,615	33,291	56,700	56,700	
	Class 193 - Health / Medical	161,976	88,777	151,200	151,200	
	Class 194 - Group Life	920	2,219	3,780	3,780	
	Class 195 - Group Legal	1,992	2,219	3,780	3,780	
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,205,792	1,122,392	1,256,787	1,278,000	21,213

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	1,205,792	1,122,392	1,256,787	1,278,000	21,213
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,205,792	1,122,392	1,256,787	1,278,000	21,213

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time	19	20	18	18	(2)
111	Part Time	1	1	1	1	
	Total	20	21	19	19	(2)

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CITY OF PHILADELPHIA

FISCAL 2012 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
FIRST JUDICIAL DISTRICT OF PENNSYLVANIA	84	Court of Common Pleas - Trial Division	15
Program	**No.**	**Fund**	**No.**
Judiciary and Law - Courts	333	Grants Revenue	08

Funding Sources		Grant Title	Grant Number
X	Federal	YVRP-Earmark (Congressional Award)	G84562
	State	Award Period	Type of Grant
	Other Govt.	July 1, 2011 thru June 30, 2012	Bureau of Justice
	Local (Non-Govt.)		

Matching Requirements

In kind salary contribution

Grant Objective

To provide additional support to the YVRP project

Summary by Class

Class (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	206,173	809,100		1,000,000	1,000,000
100 b)	Fringe Benefits - Total	92,003	323,638			
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	5,692	11,327			
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	3,049	11,327			
	Class 190 - Pension Obligation Bonds	4,155	25,891			
	Class 191 - Pension Contributions	29,636	90,619			
	Class 192 - FICA	13,037	48,546			
	Class 193 - Health / Medical	35,127	129,456			
	Class 194 - Group Life	443	3,236			
	Class 195 - Group Legal	864	3,236			
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	298,175	1,132,738		1,000,000	1,000,000

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	298,175	1,132,738		1,000,000	1,000,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	298,175	1,132,738		1,000,000	1,000,000

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time	17	16			(16)
111	Part Time					
	Total	17	16			(16)

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CITY OF PHILADELPHIA

FISCAL 2012 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
FIRST JUDICIAL DISTRICT OF PENNSYLVANIA	84	Court of Common Pleas - Trial Division	15
Program	**No.**	**Fund**	**No.**
Judiciary and Law - Courts	333	Grants Revenue	08

Funding Sources		Grant Title	Grant Number
	Federal	PIPSAT - DUI Treatment	G84290
X	*State*	Award Period	Type of Grant
	Other Govt.	July 1, 2011 thru June 30, 2012	PIPSAT Funding
	Local (Non-Govt.)		

Matching Requirements

None

Grant Objective

Funding from the Health Department PIPSAT grant for Probation Officers in the DUI Treatment Program in Adult Probation

Summary by Class

Class (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	98,682	98,764	98,764	98,764	
100 b)	Fringe Benefits - Total	32,379	41,236	34,600	41,236	6,636
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	2,108	1,443	1,211	1,443	232
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,153	1,443	1,211	1,443	232
	Class 190 - Pension Obligation Bonds		3,299	2,768	3,299	531
	Class 191 - Pension Contributions	4,994	11,546	9,688	11,546	1,858
	Class 192 - FICA	4,224	6,185	5,190	6,185	995
	Class 193 - Health / Medical	19,515	16,494	13,840	16,494	2,654
	Class 194 - Group Life	145	412	346	412	66
	Class 195 - Group Legal	240	412	346	412	66
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	131,060	140,000	133,364	140,000	6,636

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	131,060	140,000	133,364	140,000	6,636
300	Other Governments					
400	Local (Non-Governmental)					
	Total	131,060	140,000	133,364	140,000	6,636

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 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 2012 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
FIRST JUDICIAL DISTRICT OF PENNSYLVANIA	84	Court of Common Pleas - Trial Division	15
Program	**No.**	**Fund**	**No.**
Judiciary and Law - Courts	333	Grants Revenue	08

Funding Sources		Grant Title	Grant Number
X	Federal	ARRA-Pretrial Services	G84750
	State	Award Period	Type of Grant
	Other Govt.	July 1, 2010 thru June 30, 2011	Bureau of Justice
	Local (Non-Govt.)		

Matching Requirements

NONE

Grant Objective

To retain 11 positions in Pretrial Warrant Unit that would otherwise be eliminated due to local budget shortfall

Summary by Class

Class (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	385,572	379,430	428,525		(428,525)
100 b)	Fringe Benefits - Total	182,105	225,817	169,698		(169,698)
	Class 186 - Flex Cash Pmts.	1,836				
	Class 187 - Worker's Comp. - Disability	13,914	7,904	6,634		(6,634)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	5,958	7,904	6,634		(6,634)
	Class 190 - Pension Obligation Bonds		18,065	15,163		(15,163)
	Class 191 - Pension Contributions	25,205	63,229	53,073		(53,073)
	Class 192 - FICA	25,477	33,873	28,432		(28,432)
	Class 193 - Health / Medical	108,192	90,327	55,971		(55,971)
	Class 194 - Group Life	1,524	2,258	1,895		(1,895)
	Class 195 - Group Legal		2,258	1,896		(1,896)
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	567,677	605,247	598,223		(598,223)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	567,677	605,247	598,223		(598,223)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	567,677	605,247	598,223		(598,223)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time	11	11	11		(11)
111	Part Time					
	Total	11	11	11		(11)

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CITY OF PHILADELPHIA

FISCAL 2012 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
FIRST JUDICIAL DISTRICT OF PENNSYLVANIA	84	Court of Common Pleas - Trial Division	15
Program	**No.**	**Fund**	**No.**
Judiciary and Law - Courts	333	Grants Revenue	08

Funding Sources		Grant Title	Grant Number
X	Federal	ARRA Adult Probation	G84750
	State	**Award Period**	**Type of Grant**
	Other Govt.	July 1, 2010 thru June 30, 2011	Bureau of Justice
	Local (Non-Govt.)		

Matching Requirements

NONE

Grant Objective

To sustain 22 positions that would otherwise be eliminated due to local budget shortfall.

Summary by Class

Class (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	887,205	891,082	878,048		(878,048)
100 b)	Fringe Benefits - Total	410,049	424,657	410,000		(410,000)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	27,301	14,863	14,350		(14,350)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	13,615	14,863	14,350		(14,350)
	Class 190 - Pension Obligation Bonds		33,973	32,800		(32,800)
	Class 191 - Pension Contributions	52,782	118,904	114,800		(114,800)
	Class 192 - FICA	58,216	63,699	61,500		(61,500)
	Class 193 - Health / Medical	253,698	169,863	164,000		(164,000)
	Class 194 - Group Life	1,318	4,247	4,100		(4,100)
	Class 195 - Group Legal	3,120	4,247	4,100		(4,100)
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	1,297,254	1,315,739	1,288,048		(1,288,048)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	1,297,254	1,315,739	1,288,048		(1,288,048)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,297,254	1,315,739	1,288,048		(1,288,048)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time	21	22	20		(22)
111	Part Time					
	Total	21	22	20		(22)

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CITY OF PHILADELPHIA

FISCAL 2012 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
FIRST JUDICIAL DISTRICT OF PENNSYLVANIA	84	Court of Common Pleas - Trial Division	15
Program	**No.**	**Fund**	**No.**
Judiciary and Law - Courts	333	Grants Revenue	08

Funding Sources		Grant Title	Grant Number
X	Federal	PCCD-Adult Probation	G84561
	State	**Award Period**	**Type of Grant**
	Other Govt.	July 1, 2010 thru June 30, 2012	PCCD
	Local (Non-Govt.)		

Matching Requirements

Fringe Benefits

Grant Objective

To fund two Adult Probation Officer through ARRA stimulus funds.

Summary by Class

Class (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services		160,000	78,648	81,352	2,704
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		160,000	78,648	81,352	2,704

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal		160,000	78,648	81,352	2,704
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		160,000	78,648	81,352	2,704

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 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 2012 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
FIRST JUDICIAL DISTRICT OF PENNSYLVANIA	84	Court of Common Pleas - Trial Division	15
Program	**No.**	**Fund**	**No.**
Judiciary and Law - Courts	333	Grants Revenue	08

Funding Sources		Grant Title	Grant Number
X	Federal	Phila. Adult Sex Offender Management Project	G84561
	State	Award Period	Type of Grant
	Other Govt.	July 1, 2010 thru June 30, 2011	Department of Justice
	Local (Non-Govt.)		

Matching Requirements

Match will be provided by in-kind position on the Court Payroll and other miscellaneous expenses.

Grant Objective

Funding to develop and enhance sex offenders management practices for offenders under community supervision.

Summary by Class

Class (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 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

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
FIRST JUDICIAL DISTRICT OF PENNSYLVANIA	84	Court of Common Pleas - Trial Division	15
Program	**No.**	**Fund**	**No.**
Judiciary and Law - Courts	333	Grants Revenue	08

Funding Sources		Grant Title	Grant Number
	Federal	Preventing Homicide with Probation and Parole	G84L04
	State	Award Period	Type of Grant
	Other Govt.	April 1, 2011 thru March 31, 2012	PCCD
X	*Local (Non-Govt.)*		

Matching Requirements

NONE

Grant Objective

To fund one (1) Adult Probation Officer

Summary by Class

Class (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	7,895		42,707	50,100	7,393
100 b)	Fringe Benefits - Total	1,992		18,306	20,900	2,594
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	105		642	732	90
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	95		641	731	90
	Class 190 - Pension Obligation Bonds			1,464	1,672	208
	Class 191 - Pension Contributions	395		5,125	5,852	727
	Class 192 - FICA	404		2,746	3,135	389
	Class 193 - Health / Medical	976		7,322	8,360	1,038
	Class 194 - Group Life	5		183	209	26
	Class 195 - Group Legal	12		183	209	26
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	9,887		61,013	71,000	9,987

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	9,887		61,013	71,000	9,987
	Total	9,887		61,013	71,000	9,987

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time	1		1		
111	Part Time					
	Total	1		1		

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CITY OF PHILADELPHIA

FISCAL 2012 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
FIRST JUDICIAL DISTRICT OF PENNSYLVANIA	84	Court of Common Pleas - Family Division	15
Program	**No.**	**Fund**	**No.**
Judiciary and Law - Courts	333	Grants Revenue	08

Funding Sources		Grant Title	Grant Number
X	Federal	YVRP-Byrne Expansion	G84562
	State	Award Period	Type of Grant
	Other Govt.	July 1, 2011 thru June 30, 2012	Bureau of Justice
	Local (Non-Govt.)		

Matching Requirements

Match is supported by probation officers in Court's Payroll

Grant Objective

To provide additional funding for the expansion of the YVRP project

Summary by Class

Class (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	40,270	160,000	320,000	330,000	10,000
100 b)	Fringe Benefits - Total	13,226	60,800		138,600	138,600
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	949	2,128		4,851	4,851
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	347	2,128		4,851	4,851
	Class 190 - Pension Obligation Bonds		4,864		11,088	11,088
	Class 191 - Pension Contributions	1,467	17,024		38,808	38,808
	Class 192 - FICA	1,483	9,120		20,790	20,790
	Class 193 - Health / Medical	8,782	24,320		55,440	55,440
	Class 194 - Group Life	90	608		1,386	1,386
	Class 195 - Group Legal	108	608		1,386	1,386
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	53,495	220,800	320,000	468,600	148,600

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	53,495	220,800	320,000	468,600	148,600
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	53,495	220,800	320,000	468,600	148,600

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time	6	3	6	6	3
111	Part Time					
	Total	6	3	6	6	3

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CITY OF PHILADELPHIA

FISCAL 2012 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
FIRST JUDICIAL DISTRICT OF PENNSYLVANIA	84	Court of Common Pleas - Family Division	15
Program	**No.**	**Fund**	**No.**
Judiciary and Law - Courts	333	Grants Revenue	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	Basic Services to Victims of Juvenile Offenders - ARRA	G84292
	State	Award Period	Type of Grant
	Other Govt.	Jul. 1, 2009 thru June 30, 2011	PCCD
	Local (Non-Govt.)		

Matching Requirements

NONE

Grant Objective

Funding to provide basic services to victims under the Bill of Rights to Juvenile Offenders

Summary by Class

Class (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	233,620	290,460	233,620	290,460	56,840
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	3,131	5,000	5,629	5,000	(629)
300	Materials and Supplies		5,000	5,784	5,000	(784)
400	Equipment		5,000		5,000	5,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	236,751	305,460	245,033	305,460	60,427

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	236,751	305,460	245,033	305,460	60,427
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	236,751	305,460	245,033	305,460	60,427

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time	6	6	5		(6)
111	Part Time					
	Total	6	6	5		(6)

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CITY OF PHILADELPHIA

FISCAL 2012 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
FIRST JUDICIAL DISTRICT OF PENNSYLVANIA	84	Court of Common Pleas - Family Division	15
Program	**No.**	**Fund**	**No.**
Judiciary and Law - Courts	333	Grants Revenue	08

Funding Sources		Grant Title	Grant Number
	Federal	Specialized Probation Services	G84357
X	*State*	Award Period	Type of Grant
	Other Govt.	July 1, 2011 thru June 30, 2012	Juvenile Court Judges Commission
	Local (Non-Govt.)		

Matching Requirements

NONE

Grant Objective

State funding for Specialized Services Program

Summary by Class

Class (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	1,162,060	1,303,034	1,129,098	1,303,034	173,936
100 b)	Fringe Benefits - Total	399,874	357,409	330,162	357,409	27,247
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	30,358	23,259	11,555	23,259	11,704
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	16,661	14,259	11,556	14,259	2,703
	Class 190 - Pension Obligation Bonds		16,593	26,413	16,593	(9,820)
	Class 191 - Pension Contributions	58,660	116,575	92,445	116,575	24,130
	Class 192 - FICA	54,727	39,111	49,524	39,111	(10,413)
	Class 193 - Health / Medical	234,182	143,464	132,065	143,464	11,399
	Class 194 - Group Life	1,829	2,074	3,302	2,074	(1,228)
	Class 195 - Group Legal	3,456	2,074	3,302	2,074	(1,228)
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	1,561,934	1,660,443	1,459,260	1,660,443	201,183

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	1,561,934	1,660,443	1,459,260	1,660,443	201,183
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,561,934	1,660,443	1,459,260	1,660,443	201,183

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time	24	24	23	24	
111	Part Time					
	Total	24	24	23	24	

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CITY OF PHILADELPHIA

FISCAL 2012 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
FIRST JUDICIAL DISTRICT OF PENNSYLVANIA	84	Court of Common Pleas - Family Division	15
Program	**No.**	**Fund**	**No.**
Judiciary and Law - Courts	333	Grants Revenue	08

Funding Sources		Grant Title	Grant Number
	Federal	PennFree Project	G84962
X	*State*	Award Period	Type of Grant
	Other Govt.	July 1, 2011 thru June 30, 2012	Juvenile Court Judges Commission
	Local (Non-Govt.)		

Matching Requirements

NONE

Grant Objective

State funding to provide increased supervision and guidance to decrease re-arrest and to enforce the Court's disposition of cases adjudicated as delinquent drug and alcohol cases.

Summary by Class

Class (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	305,316	421,525	341,267	421,525	80,258
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	305,316	421,525	341,267	421,525	80,258

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	305,316	421,525	341,267	421,525	80,258
300	Other Governments					
400	Local (Non-Governmental)					
	Total	305,316	421,525	341,267	421,525	80,258

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time	4	6	7	6	
111	Part Time					
	Total	4	6	7	6	

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CITY OF PHILADELPHIA

FISCAL 2012 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
FIRST JUDICIAL DISTRICT OF PENNSYLVANIA	84	Court of Common Pleas - Family Division	15
Program	**No.**	**Fund**	**No.**
Judiciary and Law - Courts	333	Grants Revenue	08

Funding Sources		Grant Title	Grant Number
X	Federal	ARRA-Juvenile Probation	G84962
	State	Award Period	Type of Grant
	Other Govt.	July 1, 2010 thru June 30, 2011	Bureau of Justice
	Local (Non-Govt.)		

Matching Requirements

NONE

Grant Objective

To provide funding for 14 Juvenile Probation Officer- positions that would be eliminated due to local budget shortfall

Summary by Class

Class (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	573,092	567,052	581,158		(581,158)
100 b)	Fringe Benefits - Total	261,942	270,236	229,000		(229,000)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	17,709	9,458	8,015		(8,015)
	Class 188 - Worker's Comp. - Medical					(8,015)
	Class 189 - Medicare Tax	8,221	9,458	8,015		(18,320)
	Class 190 - Pension Obligation Bonds		21,619	18,320		(64,120)
	Class 191 - Pension Contributions	34,019	75,666	64,120		(34,350)
	Class 192 - FICA	35,151	40,535	34,350		(91,600)
	Class 193 - Health / Medical	163,928	108,094	91,600		(2,290)
	Class 194 - Group Life	898	2,702	2,290		(2,290)
	Class 195 - Group Legal	2,016	2,702	2,290		(2,290)
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	835,034	837,288	810,158		(810,158)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	835,034	837,288	810,158		(810,158)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	835,034	837,288	810,158		(810,158)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time	14	14	14		(14)
111	Part Time					
	Total	14	14	14		(14)

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CITY OF PHILADELPHIA

FISCAL 2012 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
FIRST JUDICIAL DISTRICT OF PENNSYLVANIA	84	Court of Common Pleas - Family Division	15
Program	**No.**	**Fund**	**No.**
Judiciary and Law - Courts	333	Grants Revenue	08

Funding Sources		Grant Title	Grant Number
X	Federal	IMP Domestic Violence Arrest and Enforcement	G84412
	State	Award Period	Type of Grant
	Other Govt.	July 1, 2010 thru June 30, 2011	Department of Justice
	Local (Non-Govt.)		

Matching Requirements

NONE

Grant Objective

Funding to encourage Arrest Policies and Enforcement of Protection Orders

Summary by Class

Class (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services		30,088			
100 b)	Fringe Benefits - Total		7,521			
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		263			
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax		263			
	Class 190 - Pension Obligation Bonds		602			
	Class 191 - Pension Contributions		2,106			
	Class 192 - FICA		1,128			
	Class 193 - Health / Medical		3,009			
	Class 194 - Group Life		75			
	Class 195 - Group Legal		75			
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment		13,000			
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		50,609			

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal		50,609			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		50,609			

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time		1			(1)
111	Part Time					
	Total		1			(1)

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CITY OF PHILADELPHIA

FISCAL 2012 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
FIRST JUDICIAL DISTRICT OF PENNSYLVANIA	84	Court of Common Pleas - Family Division	15
Program	**No.**	**Fund**	**No.**
Judiciary and Law - Courts	333	Grants Revenue	08

Funding Sources		Grant Title	Grant Number
	Federal	Special Funding-Child Support-Domestic Relations	G84295
X	*State*	Award Period	Type of Grant
	Other Govt.	July 1, 2011 thru June 30, 2012	Special State Appropriation
	Local (Non-Govt.)		

Matching Requirements

NONE

Grant Objective

State funding for Specialized Services Program

Summary by Class

Class (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	3,837,664	3,600,000	3,837,664	3,600,000	(237,664)
100 b)	Fringe Benefits - Total	2,023,618	2,000,000	2,023,618	2,000,000	(23,618)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	75,263	70,000	75,263	70,000	(5,263)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	31,767	70,000	31,767	70,000	38,233
	Class 190 - Pension Obligation Bonds	120,638	160,000	120,638	160,000	39,362
	Class 191 - Pension Contributions	755,668	560,000	755,668	560,000	(195,668)
	Class 192 - FICA	237,319	300,000	237,319	300,000	62,681
	Class 193 - Health / Medical	782,428	800,000	782,428	800,000	17,572
	Class 194 - Group Life	20,536	20,000	20,536	20,000	(536)
	Class 195 - Group Legal		20,000		20,000	20,000
200	Purchase of Services	1,813,195	1,000,000	1,813,195	1,000,000	(813,195)
300	Materials and Supplies	198,491	800,000	198,491	800,000	601,509
400	Equipment	26,997	600,000	26,997	600,000	573,003
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	7,899,966	8,000,000	7,899,966	8,000,000	100,034

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	7,899,966	8,000,000	7,899,966	8,000,000	100,034
300	Other Governments					
400	Local (Non-Governmental)					
	Total	7,899,966	8,000,000	7,899,966	8,000,000	100,034

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 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

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
FIRST JUDICIAL DISTRICT OF PENNSYLVANIA	84	Court of Common Pleas - Family Division	15
Program	**No.**	**Fund**	**No.**
Judiciary and Law - Courts	333	Grants Revenue	08

Funding Sources		Grant Title	Grant Number
X	Federal	Child Support	G84295
	State	Award Period	Type of Grant
	Other Govt.	July 1, 2011 thru June 30, 2012	Department of Public Welfare
	Local (Non-Govt.)		

Matching Requirements

Matching requirements are met through the maintenance of effort of the City of Philadelphia.

Grant Objective

Pursuant to Public Law 94-643, Social Amendment of 1974, Part B, funding is provided from the Federal Government through the Commonwealth DWP to local units of government to accomplish their Child Support Functions.

Summary by Class

Class (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	10,390,964	16,810,771	10,810,704	16,796,300	5,985,596
100 b)	Fringe Benefits - Total	6,842,947	10,758,893	6,918,852	11,085,558	4,166,706
	Class 186 - Flex Cash Pmts.	24,770				
	Class 187 - Worker's Comp. - Disability	357,867	376,561	242,160	387,994	145,834
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	169,566	376,561	242,160	387,995	145,835
	Class 190 - Pension Obligation Bonds	340,549	860,711	553,508	886,845	333,337
	Class 191 - Pension Contributions	2,093,868	3,012,490	1,937,278	3,103,956	1,166,678
	Class 192 - FICA	623,567	1,613,834	1,037,828	1,662,834	625,006
	Class 193 - Health / Medical	3,122,546	4,303,557	2,767,540	4,434,223	1,666,683
	Class 194 - Group Life	99,080	107,589	69,189	110,855	41,666
	Class 195 - Group Legal	11,136	107,590	69,189	110,856	41,667
200	Purchase of Services	2,882,771	4,695,966	3,019,891	4,695,966	1,676,075
300	Materials and Supplies	315,579	514,070	330,589	514,070	183,481
400	Equipment	42,923	69,920	44,964	69,920	24,956
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	20,475,184	32,849,620	21,125,000	33,161,814	12,036,814

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	20,475,184	32,849,620	21,125,000	33,161,814	12,036,814
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	20,475,184	32,849,620	21,125,000	33,161,814	12,036,814

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time	355	412	352	412	
111	Part Time					
	Total	355	412	352	412	

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CITY OF PHILADELPHIA

FISCAL 2012 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
FIRST JUDICIAL DISTRICT OF PENNSYLVANIA	84	Court of Common Pleas - Family Division	15
Program	**No.**	**Fund**	**No.**
Judiciary and Law - Courts	333	Grants Revenue	08

Funding Sources		Grant Title	Grant Number
X	Federal	PCCD-Juvenile Probation - ARRA	G84760
	State	Award Period	Type of Grant
	Other Govt.	April 1, 2010 thru March 31, 2012	PCCD
	Local (Non-Govt.)		

Matching Requirements

NONE

Grant Objective

To provide funding for 5 Juvenile Probation Officer- positions that would be eliminated due to local budget shortfall

Summary by Class

Class (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services		250,000	196,620	250,000	53,380
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	196,620	250,000	53,380

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal		250,000	196,620	250,000	53,380
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		250,000	196,620	250,000	53,380

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time		5	5	5	
111	Part Time					
	Total		5	5	5	

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CITY OF PHILADELPHIA

FISCAL 2012 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
FIRST JUDICIAL DISTRICT OF PENNSYLVANIA	84	Office of Court Administrator	19
Program	**No.**	**Fund**	**No.**
Judiciary & Law - Courts	333	General	01

Major Objectives

THE OFFICE OF THE COURT ADMINISTRATOR PROVIDES MINISTERIAL SERVICES TO THE COURTS OF THE FIRST JUDICIAL DISTRICT OF PENNSYLVANIA INCLUDING THE PHILADELPHIA COURT OF COMMON PLEAS, THE PHILADELPHIA MUNICIPAL COURT AND THE PHILADELPHIA TRAFFIC COURT.

Summary by Class

Class (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	12,194,512	11,115,908	12,415,908	11,115,908	(1,300,000)
b)	Fringe Benefits					
200	Purchase of Services	8,692,332	7,743,496	7,743,496	7,743,496	
300	Materials and Supplies	462,483	462,403	462,403	462,403	
400	Equipment	60,443	60,443	60,443	60,443	
500	Contributions, Indemnities and Taxes	118,000				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	21,527,770	19,382,250	20,682,250	19,382,250	(1,300,000)

Summary of Positions

Code (1)	Category (2)	Actual Positions @ 6/30/10 (3)	Fiscal 2011 Budgeted Positions (4)	Increment Run Dec-10 (5)	Fiscal 2012 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time	216	227	218	218	(9)
111	Part Time					
	Total	216	227	218	218	(9)

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CITY OF PHILADELPHIA

FISCAL 2012 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
FIRST JUDICIAL DISTRICT OF PENNSYLVANIA	84	Office of the Court Administrator	19
Program	**No.**	**Fund**	**No.**
Judiciary & Law - Courts	333	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2010 Actual Pos. @ 6/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	Office of the Court Administrator							
1	Executive Secretary 1	43663 - 48188		2				(2)
2	Executive Secretary 2	51451			1	1	51,451	1
3	Executive Secretary 3	51285			1	1	51,285	1
4	Labor, Procurement & Litigation Atty	62218			1	1	62,218	1
	Subtotal		3	2	3	3	164,954	1
	Budget & Fiscal							
5	Ct. Adm. Officer 1	38912 - 42809		1				(1)
6	Ct. Adm. Officer 2	45104 - 49827		1	1	1	50,451	
7	Ct. Adm. Officer 4	58922			1	1	58,922	1
8	Director 1	75464 - 84337		1				
9	Fiscal Technician 1	32492 - 35409		1	1	1	36,034	
10	Fiscal Technician 4	53147 - 58959		1	1	1	59,784	
	Sub-Total		4	5	4	4	205,191	(1)
	Court Procurement							
11	Adm. Secretary I			1	1	1	40,282	
12	Adm. Secretary II	39948 - 43979		1	1	1	44,805	
13	Court Admin. Officer 2	45104 - 49827		1	1	1	51,651	
14	Court Admin. Officer 4	58922 - 65518		2	1	1	66,943	
15	Court Admin. Officer 5	65933 - 73469		1	1	1	74,295	
16	Director I	82406		1	1	1	82,406	
17	Procurement Technician 2	36186 - 39657			2	2	72,372	2
18	Procurement Technician 3	42321 - 46676		3	2	2	96,002	(1)
19	Procurement Technician 4	53147 - 58959		4	2	2	120,968	(2)
	Sub-Total		13	14	12	12	649,724	(2)
	Human Resources							
20	Court Adm. Officer 1	38912 - 42809		1	1	1	43,835	
21	Court Adm. Officer 2	45104 - 49827		2	2	2	101,902	
22	Court Adm. Officer 3	50878 - 56393		2	2	2	115,636	
23	Court Adm. Officer 4	58922 - 65518		1				(1)
24	Director 1	75464 - 84337			1	1	76,488	1
25	Personnel Information Specialist	46753 - 51701		1	1	1	52,327	
26	Personnel Investigator	41922			1	1	41,922	1
27	Personnel Technician 1	32492 - 35409		2	2	2	72,268	
28	Personnel Technician 2	36186 - 39657		2	1	1	37,952	(1)
29	Personnel Technician 3	42321 - 46676		1	1	1	47,501	
	Sub-Total		11	12	12	12	589,831	

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CITY OF PHILADELPHIA

FISCAL 2012 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
FIRST JUDICIAL DISTRICT OF PENNSYLVANIA	84	Office of the Court Administrator	19
Program	**No.**	**Fund**	**No.**
Judiciary & Law - Courts	333	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2010 Actual Pos. @ 6/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	Data Processing/MIS							
30	Administrative Technician 3	42321 - 46676		1	1	1	47,501	
31	Computer Operator 2	33489 - 36543		6	5	5	189,035	(1)
32	Computer Services Manager	55812 - 62004		1	1	1	63,629	
33	Court Adm. Officer 2	45104 - 49827		1				(1)
34	Court Adm. Officer 3	50878 - 56393		3	4	4	227,635	1
35	Court Adm. Officer 4	58922 - 65518		5	4	4	267,372	(1)
36	Court Adm. Officer 5	65933 - 73469		1	1	1	75,095	
37	Director 1	75464 - 84337		1	1	1	85,762	
38	Director 2	85193 - 95215		3	3	3	286,535	
39	Network Systems Coordinator 1	36186 - 39657		1	1	1	39,697	
40	Network Systems Coordinator 2	39948 - 43979		4	4	4	180,020	
41	Network Systems Coordinator 3	42321 - 46676		1	1	1	47,501	
42	Programmer Analyst 1	47251 - 52255		1	1	1	52,880	
43	Programmer Analyst 2	53714 - 59591		5	5	5	299,572	
44	Programmer Manager	75464 - 84337		2	1	1	85,762	(1)
45	Senior Systems Analyst 2	101357		3	3	3	202,714	
	Sub-Total		36	39	36	36	2,150,710	(3)
	Administrative Services							
46	Adm. Technician I			1	1	1	34,092	
47	Clerical Assist. 1	26792		1	1	1	26,792	
48	Court Admin. Officer 4	58922 - 65518		1	1	1	67,343	
49	Director I	77088			1	1	77,088	
50	Director 2	85193 - 95215		1				(1)
51	Duplicating Equip Supvr. 1	36186 - 39657		1				
52	Duplicating Equip Supvr. 2	42937			1	1	42,937	1
53	Microfilm Technician 2	45390		1	1	1	47,036	
	Sub-Total		6	6	6	6	295,288	
	Maintenance & Facilities							
54	Bldg. Maint. Super.1	46753 - 51701		2	2	2	104,812	
55	Court Admin. Officer 4	62673		1	1	1	62,939	
56	Maint. Lead Foreman	43663 - 48188		7	6	6	297,678	(1)
57	Maint. Mechanic 4	41079 - 45278		8	8	8	373,224	
	Sub-Total		17	18	17	17	838,653	(1)
	Legal Services							
58	Adm. Secretary 1	36186 - 39657		1	1	1	40,282	
	Sub-Total		1	1	1	1	40,282	

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CITY OF PHILADELPHIA

FISCAL 2012 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
FIRST JUDICIAL DISTRICT OF PENNSYLVANIA	84	Office of the Court Administrator	19
Program	**No.**	**Fund**	**No.**
Judiciary & Law - Courts	333	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2010 Actual Pos. @ 6/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	Court Reporters							
59	Admin. Tech 1	32492 - 35409		2	2	2	68,180	
60	Admin. Tech 2	36186 - 39657		1	1	1	37,952	
61	Admin. Tech 3	42321 - 46676		1	2	2	91,247	1
62	Clerk Typist 1	25151 - 26793		2	1	1	27,417	(1)
63	Clerk Typist 2	28960			1	1	28,960	1
64	Clerical Ass't 1	25151 - 26793		7	7	7	180,584	
65	Clerical Ass't 2	28334 - 30636		4	8	8	235,642	4
66	Clerical Supervisor 2	35860		1	1	1	36,065	
67	Court Adm. Officer 1 non-union	38912 - 42809		1				(1)
68	Court Adm. Officer 2 non-union	45104 - 49827		2	2	2	93,236	
69	Court Adm. Officer 3 non-union	57018		1	2	2	110,761	1
70	Court Adm. Officer 4 non-union	58922 - 65518		1	1	1	66,743	
71	Court Reporter Trainee	37897 - 41642		20	18	18	737,077	(2)
72	Court Reporter 1	50878 - 56393		46	47	47	2,642,476	1
73	Court Reporter-M.C.	55812 - 62004		8	6	6	378,974	(2)
74	Court Reporters - S.R.	57236.28		29	24	24	1,503,864	(5)
75	Duplicating Equip Operator 2	34387 - 37561		2	2	2	77,772	
	Sub-Total		123	128	125	125	6,316,950	(3)
	HR Payroll & Evaluation							
76	Court Adm. Officer 2 non-union	45104 - 49827		1	1	1	51,251	
77	Court Adm. Officer 4 non-union	58922 - 65518		1	1	1	66,943	
	Sub-Total		2	2	2	2	118,194	

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CITY OF PHILADELPHIA

FISCAL 2012 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
FIRST JUDICIAL DISTRICT OF PENNSYLVANIA	84	Court Administrator	19
Program	**No.**	**Fund**	**No.**
Judiciary & Law - Courts	333	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2010 Actual Pos. @ 6/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Form 7153I continued		216	227	218	218	11,369,777	(9)
	Necessary adjustment to achieve budget target						(697,330)	
	Temporary & Seasonal						175,000	
	Overtime						15,000	
	Terminal Leave						226,015	
	Increments & Longevities						27,446	
	Total Gross Requirements		216	227	218	218	11,115,908	(9)
	Plus: Earned Increment							
	Plus: Longevity							
	Less: Vacancy Allowance							
	Total Budget Request						11,115,908	

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	216	11,740,176	227	11,999,893	218	218	10,699,893	(1,300,000)	(9)
2	Part Time									
3	Temporary and Seasonal		192,172		175,000			175,000		
4	Fees to Board Members									
5	Regular Overtime		7,640		15,000			15,000		
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		254,524		226,015			226,015		
10	Signing Bonus Payments									
	Total	216	12,194,512	227	12,415,908	218	218	11,115,908	(1,300,000)	(9)

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CITY OF PHILADELPHIA FISCAL 2012 OPERATING BUDGET		SCHEDULE 200 PURCHASE OF SERVICES	
Department FIRST JUDICIAL DISTRICT OF PENNSYLVANIA	No. 84	Division Court Administrator	No. 19
Program Judiciary & Law - Courts	No. 333	Fund General	No. 01

Code (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
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)	8,692,332	7,743,496	7,743,496	7,743,496	
	Total	8,692,332	7,743,496	7,743,496	7,743,496	

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CITY OF PHILADELPHIA FISCAL 2012 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT

Department	No.	Division	No.
FIRST JUDICIAL DISTRICT OF PENNSYLVANIA	84	Court Administrator	19
Program	**No.**	**Fund**	**No.**
Judiciary & Law - Courts	333	General	01

Code (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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	80				
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	462,403	462,403	462,403	462,403	
	Total	462,483	462,403	462,403	462,403	
	Schedule 400 - Equipment					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)	60,443	60,443	60,443	60,443	
	Total	60,443	60,443	60,443	60,443	

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CITY OF PHILADELPHIA

FISCAL 2012 OPERATING BUDGET

SCHEDULE 500 - 700 - 800 - 900

Department	No.	Division	No.
FIRST JUDICIAL DISTRICT OF PENNSYLVANIA	84	Court Administrator	19
Program	**No.**	**Fund**	**No.**
Judiciary & Law - Courts	333	General	01

Code (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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					
561	Auto - Motor Vehicle	22,500				
0569	Other Non-Automotive	50,000				
571N	Auto - Motor Vehicle/Non-Punitive Damages	3,000				
581	Civil Rights	41,500				
	Civil Rights - Non-Punitive Damages	1,000				
	Total	118,000				
	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					

71-53M

CITY OF PHILADELPHIA FISCAL 2012 OPERATING BUDGET		SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290	
Department FIRST JUDICIAL DISTRICT OF PENNSYLVANIA	No. 84	Division Court Administrator	No. 19
Program Judiciary & Law - Courts	No. 333	Fund General	No. 01

Minor Object Code (1)	Description: Class 200: Name of contractor or provider and/or type & scope of service provided Class 300 & 400: Item(s) to be purchased Class 500: Group or Organization (2)	Quantity to be Purchased (Class 300 & 400 Only) (3)	Fiscal 2010 Actual Obligations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
299	FJD/Procurement		8,692,332	7,743,496	7,743,496	
399	FJD/Procurement		462,483	462,403	462,403	
499	FJD/Procurement		60,443	60,443	60,443	

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CITY OF PHILADELPHIA

FISCAL 2012 OPERATING BUDGET

DIVISION SUMMARY - ALL FUNDS

Department	No.	Division	No.
FIRST JUDICIAL DISTRICT OF PENNSYLVANIA	84	Municipal Court	20
Program	No.		
Judiciary & Law - Courts	333		

Summary by Class

Class (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	8,191,782	7,504,342	8,095,674	7,512,663	(583,011)
b)	Fringe Benefits	79,332	107,463	77,010	23,000	(54,010)
200	Purchase of Services	794,889	1,153,506	1,189,046	1,147,006	(42,040)
300	Materials and Supplies	152,889	150,236	169,132	200,736	31,604
400	Equipment	39,321	27,951	47,951	47,951	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	9,258,213	8,943,498	9,578,813	8,931,356	(647,457)

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
01	General Fund	8,338,567	7,135,370	8,045,370	7,331,577	(713,793)
08	Grants Revenue	919,646	1,808,128	1,533,443	1,599,779	66,336
	Total	9,258,213	8,943,498	9,578,813	8,931,356	(647,457)

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Increment Run Dec-10 (5)	Fiscal 2012 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General Fund	175	176	176	181	5
08	Grants Revenue	11	13	14	11	(2)
	Total Full Time	186	189	190	192	3

Summary of Part Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Increment Run Dec-10 (5)	Fiscal 2012 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
	Total Part Time					

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CITY OF PHILADELPHIA

FISCAL 2012 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
FIRST JUDICIAL DISTRICT OF PENNSYLVANIA	84	Municipal Court	20
Program	**No.**	**Fund**	**No.**
Judiciary & Law - Courts	333	General	01

Major Objectives

THE PHILADELPHIA MUNICIPAL COURT ADJUDICATES AND DISPOSES CASES FALLING UNDER ITS JURISDICTION. THE COURT CONDUCTS ITS BUSINESS IN CONFORMITY WITH THE CONSTITUTION OF PENNSYLVANIA, THE PA RULES OF JUDICIAL ADMINISTRATION AND OTHER MANDATES IMPOSED BY LAW AND THE SUPREME COURT OF PENNSYLVANIA.

Summary by Class

Class (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	7,894,653	6,691,456	7,591,456	6,887,663	(703,793)
b)	Fringe Benefits					
200	Purchase of Services	273,227	273,227	283,227	273,227	(10,000)
300	Materials and Supplies	142,736	142,736	142,736	142,736	
400	Equipment	27,951	27,951	27,951	27,951	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	8,338,567	7,135,370	8,045,370	7,331,577	(713,793)

Summary of Positions

Code (1)	Category (2)	Actual Positions @ 6/30/10 (3)	Fiscal 2011 Budgeted Positions (4)	Increment Run Dec-10 (5)	Fiscal 2012 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time	175	176	176	181	5
111	Part Time					
	Total	175	176	176	181	5

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CITY OF PHILADELPHIA

FISCAL 2012 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
FIRST JUDICIAL DISTRICT OF PENNSYLVANIA	84	Municipal Court	20
Program	**No.**	**Fund**	**No.**
Judiciary & Law - Courts	333	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2010 Actual Pos. @ 6/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	Judicial Staff							
1	Court Adm. Officer 2 non-union	49087		1	1	1	49,087	
2	Court Adm. Officer 3 non-union	54343		1	1	1	54,143	
3	Court Adm. Officer 4 non-union	58922 - 65518		1	1	1	66,943	
4	Exec. Sec. 3	46753 - 51701		1	1	1	53,327	
5	Judicial Secretary 1	36186 - 39657		12	11	11	419,409	(1)
6	Judicial Secretary 2	39948 - 43979		16	14	14	623,023	(2)
7	Tipstaff 1 (Judicial)	36186 - 39657		9	9	9	341,345	
8	Tipstaff 2 (Judicial)	39948 - 43979		15	15	15	669,997	
	Sub-Total		55	56	53	53	2,277,274	(3)
	Administration							
9	Adm. Sec. 1	36186 - 39657		2	1	1	38,472	(1)
10	Adm. Sec. 2	42122			1	1	42,122	1
11	Adm. Tech. 2	40251		1	1	1	40,482	
12	Central Legal Staff Attorney 1	40401 - 44148		3				(3)
13	Central Legal Staff Attorney 2	50503 - 55183		1	4	4	210,588	3
14	Clerical Assistant 1	25151 - 26793			1	1	25,150	1
15	Clerk Typist 1	25151 - 26793		1				(1)
16	Court Adm. Officer 1	38912 - 42809		1				(1)
17	Court Adm. Officer 2	45104 - 49827			1	1	46,129	1
18	Court Adm. Officer 4	58922 - 65518		1	1	1	66,543	
19	Director 1	75464 - 84337		2	1	1	76,288	(1)
20	Director 2	90017			1	1	90,017	1
21	Legal Clerk 1	30584 - 33241			1	1	30,584	1
	Sub-Total		12	12	13	13	666,375	1
	Civil Administration							
22	Adm. Sec 2	43466		1	1	1	44,805	
23	Cashier	29490 - 32001		2	2	2	64,627	
24	Clerical Assistant 1	25151 - 26793		7	5	5	129,596	(2)
25	Clerical Assistant 2	28334 - 30636		4	5	5	147,830	1
26	Clerk Messenger 2	25151 - 26793		1	1	1	27,617	
27	Court Adm. Officer 1	38912 - 42809			3	3	128,284	3
28	Court Adm. Officer 2	45104 - 49827		1				
29	Court Adm. Officer 3	50878 - 56393		2	3	3	168,979	1
30	Court Adm. Officer 4	58922 - 65518		4	3	3	196,619	(1)
31	Court Adm. Officer 5	65933 - 73469			1	1	67,159	1
32	Court Order Processing Clerk	30584 - 33241		1	1	1	32,703	

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CITY OF PHILADELPHIA

FISCAL 2012 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
FIRST JUDICIAL DISTRICT OF PENNSYLVANIA	84	Municipal Court	20
Program	**No.**	**Fund**	**No.**
Judiciary & Law - Courts	333	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2010 Actual Pos. @ 6/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	Civil Administration cont'd							
33	Legal Clerk 1	30584 - 33241		9	7	7	229,841	(2)
34	Legal Clerk 2	32492 - 35409		5	4	4	140,252	(1)
35	Legal Clerk 3			1	2	2	75,042	1
36	Legal Clerk 4	36991 - 40594		3	2	2	78,624	(1)
	Sub-Total		39	41	40	40	1,531,978	(1)
	Criminal Administration							
37	Clerical Assistant 1	25151 - 26793		1				(1)
38	Clerk Typist 1	25151 - 26793		1				(1)
39	Court Adm. Officer I	38912 - 42809		2				(2)
40	Court Adm. Officer 2	45104 - 49827			2	2	91,458	2
41	Court Adm. Officer 3	50878 - 56393		2	2	2	109,521	
42	Court Adm. Officer 4	58922 - 65518		2	3	3	190,590	1
43	Court Adm. Officer 5	65933 - 73469		2				(2)
44	Director 2	92869		1	1	1	96,240	
45	Executive Sec. I	49413		1	1	1	49,413	
46	Legal Clerk 1	30584 - 33241		4	8	8	252,765	4
47	Legal Clerk 2	48821 - 54048		1	1	1	36,634	
48	Legal Clerk 3	34387 - 37561		6	6	6	230,491	
	Sub-Total		25	23	24	24	1,057,112	1
	General Tipstaff							
49	Adm. Secretary 1	36186 - 39657		1				(1)
50	Adm. Secretary 2	42322			1	1	42,322	1
51	Chief Crier 2 MC	74495		1				
52	Deputy Chief 1 - Courtroom Operations	53147 - 58959		2	2	2	120,968	
53	Director I	79445			1	1	79,445	1
54	Interpreter 2	36186 - 39657		1	1	1	49,413	
55	Tipstaff 1 (General)	36186 - 39657		22	28	28	1,107,930	6
56	Tipstaff 2 (General)	39948 - 43979		17	12	12	541,860	(5)
	Sub-Total		44	44	45	45	1,941,938	1
	Small Amounts of Marijuana Program							
57	Legal Clerk1	30584 - 33241				1	30,584	1
	Sub-Total					1	30,584	1
	Former ARRA Recovery Positions							
	Community Court							
58	Clerical Assist. I	25150-26792				2	50,300	2
59	Court Admin Officer 2	45104-49826				2	100,902	2
60	Tipstaff 2	39948-43980				1	45,005	1
	Sub-Total					5	196,207	5

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CITY OF PHILADELPHIA

FISCAL 2012 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
FIRST JUDICIAL DISTRICT OF PENNSYLVANIA	84	Municipal Court	20
Program	**No.**	**Fund**	**No.**
Judiciary & Law - Courts	333	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2010 Actual Pos. @ 6/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Form 7153I continued		175	176	175	176	7,505,261	
	Former ARRA Funded Positions					5	196,207	5
	Necessary adjustment to achieve budget target						(1,084,122)	
	Temporary & Seasonal						170,000	
	Overtime						1,000	
	Terminal Leave						55,957	
	Increments & Longevities						43,360	
	Total Gross Requirements		175	176	175	181	6,887,663	5
	Plus: Earned Increment							
	Plus: Longevity							
	Less: Vacancy Allowance							
	Total Budget Request						6,887,663	

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	175	7,614,476	176	7,364,499	176	181	6,660,706	(703,793)	5
2	Part Time									
3	Temporary and Seasonal		160,363		170,000			170,000		
4	Fees to Board Members									
5	Regular Overtime		666		1,000			1,000		
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		119,148		55,957			55,957		
10	Signing Bonus Payments									
	Total	175	7,894,653	176	7,591,456	176	181	6,887,663	(703,793)	5

71-53J

CITY OF PHILADELPHIA FISCAL 2012 OPERATING BUDGET		SCHEDULE 200 PURCHASE OF SERVICES	
Department FIRST JUDICIAL DISTRICT OF PENNSYLVANIA	No. 84	Division Municipal Court	No. 20
Program Judiciary & Law - Courts	No. 333	Fund General	No. 01

Code (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
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	125				
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)	273,102	273,227	283,227	273,227	(10,000)
	Total	273,227	273,227	283,227	273,227	(10,000)

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CITY OF PHILADELPHIA FISCAL 2012 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT

Department	No.	Division	No.
FIRST JUDICIAL DISTRICT OF PENNSYLVANIA	84	Municipal Court	20
Program	**No.**	**Fund**	**No.**
Judiciary & Law - Courts	333	General	01

Code (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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	454				
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)	142,282	142,736	142,736	142,736	
	Total	142,736	142,736	142,736	142,736	
	Schedule 400 - Equipment					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)	27,951	27,951	27,951	27,951	
	Total	27,951	27,951	27,951	27,951	

71-53L

CITY OF PHILADELPHIA FISCAL 2012 OPERATING BUDGET		SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290	
Department FIRST JUDICIAL DISTRICT OF PENNSYLVANIA	No. 84	Division Municipal Court	No. 20
Program Judiciary & Law - Courts	No. 333	Fund General	No. 01

Minor Object Code (1)	Description: Class 200: Name of contractor or provider and/or type & scope of service provided Class 300 & 400: Item(s) to be purchased Class 500: Group or Organization (2)	Quantity to be Purchased (Class 300 & 400 Only) (3)	Fiscal 2010 Actual Obligations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
299	FJD/Procurement		273,227	283,227	273,227	(10,000)
399	FJD/Procurement		142,282	142,736	142,736	
499	FJD/Procurement		27,951	27,951	27,951	

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CITY OF PHILADELPHIA

FISCAL 2012 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
First Judicial District of Pennsylvania	84	Municipal Court	20
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement	03	Grants Revenue	08

Major Objectives

Summary by Class

Class (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	297,129	812,886	504,218	625,000	120,782
b)	Fringe Benefits	79,332	107,463	77,010	23,000	(54,010)
200	Purchase of Services	521,662	880,279	905,819	873,779	(32,040)
300	Materials and Supplies	10,153	7,500	26,396	58,000	31,604
400	Equipment	11,370		20,000	20,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	919,646	1,808,128	1,533,443	1,599,779	66,336

Summary of Positions

Code (1)	Category (2)	Actual Positions @ 6/30/10 (3)	Fiscal 2011 Budgeted Positions (4)	Increment Run Dec-10 (5)	Fiscal 2012 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time	11	13	14	11	(2)
111	Part Time					
	Total	11	13	14	11	(2)

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CITY OF PHILADELPHIA

FISCAL 2012 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
First Judicial District of Pennsylvania	84	Municipal Court	20
Program	**No.**	**Fund**	**No.**
Judiciary and Law - Courts	333	Grants Revenue	08

Funding Sources		Grant Title	Grant Number
X	Federal	PCCD DUI Treatment Court	G84760
	State	Award Period	Type of Grant
	Other Govt.	July 1, 2010 thru June 30, 2012	PCCD
	Local (Non-Govt.)		

Matching Requirements

Fringe benefits

Grant Objective

Continue funding for DUI Treatment Court

Summary by Class

Class (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services		240,000	126,000	180,000	54,000
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		240,000	126,000	180,000	54,000

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal		240,000	126,000	180,000	54,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		240,000	126,000	180,000	54,000

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 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 2012 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
First Judicial District of Pennsylvania	84	Municipal Court	20
Program	**No.**	**Fund**	**No.**
Judiciary and Law - Courts	333	Grants Revenue	08

Funding Sources		Grant Title	Grant Number
	Federal	Emergency Protection from Abuse	G84046
X	*State*	Award Period	Type of Grant
	Other Govt.	July 1, 2011 thru June 30, 2012	Commonwealth of PA Reimbursement Program
	Local (Non-Govt.)		

Matching Requirements

NONE

Grant Objective

To provide funding for Per Diem Masters and Unit Supervisor of Protection from Abuse petitions

Summary by Class

Class (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	57,218	63,000	57,218	63,000	5,782
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	99,750	115,000	115,000	115,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	156,968	178,000	172,218	178,000	5,782

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	156,968	178,000	172,218	178,000	5,782
300	Other Governments					
400	Local (Non-Governmental)					
	Total	156,968	178,000	172,218	178,000	5,782

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 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 2012 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
First Judicial District of Pennsylvania	84	Municipal Court	20
Program	**No.**	**Fund**	**No.**
Judiciary and Law - Courts	333	Grants Revenue	08

Funding Sources		Grant Title	Grant Number
X	Federal	DUI Treatment Court	G84403
	State	Award Period	Type of Grant
	Other Govt.	July 1, 2010 thru September 30, 2010	PENNDOT
	Local (Non-Govt.)		

Matching Requirements

NONE

Grant Objective

Funding to enhance DUI Treatment Court

Summary by Class

Class (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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	322,476	218,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	322,476	218,000			

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	322,476	218,000			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	322,476	218,000			

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 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

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
First Judicial District of Pennsylvania	84	Municipal Court	20
Program	**No.**	**Fund**	**No.**
Judiciary and Law - Courts	333	Grants Revenue	08

Funding Sources		Grant Title	Grant Number
X	Federal	ARRA Community Court	G84750
	State	Award Period	Type of Grant
	Other Govt.	July 1, 2010 thru June 30, 2011	Bureau of Justice
	Local (Non-Govt.)		

Matching Requirements

NONE

Grant Objective

To fund Community Court Program

Summary by Class

Class (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	203,228	207,886	220,000		(220,000)
100 b)	Fringe Benefits - Total	76,196	107,463	77,010		(77,010)
	Class 186 - Flex Cash Pmts.	34				
	Class 187 - Worker's Comp. - Disability	6,325	3,761	5,400		(5,400)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	3,096	3,761	5,160		(5,160)
	Class 190 - Pension Obligation Bonds		8,597			
	Class 191 - Pension Contributions	13,049	30,090	21,560		(21,560)
	Class 192 - FICA	13,240	16,120	11,550		(11,550)
	Class 193 - Health / Medical	38,608	42,985	30,800		(30,800)
	Class 194 - Group Life	1,844	1,075	1,770		(1,770)
	Class 195 - Group Legal		1,075	770		(770)
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	279,424	315,349	297,010		(297,010)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	279,424	315,349	297,010		(297,010)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	279,424	315,349	297,010		(297,010)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 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 2012 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
First Judicial District of Pennsylvania	84	Municipal Court	20
Program	**No.**	**Fund**	**No.**
Judiciary and Law - Courts	333	Grants Revenue	08

Funding Sources		Grant Title	Grant Number
X	Federal	Treatment Court - Edward Byrne Grant JAG III	G84650
	State	Award Period	Type of Grant
	Other Govt.	Oct. 1, 2005 thru Sept. 30, 2009	Bureau of Justice
	Local (Non-Govt.)		

Matching Requirements

NONE

Grant Objective

Continuation of funding for Treatment Court

Summary by Class

Class (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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	59,070				
300	Materials and Supplies	3,444				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	62,514				

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	62,514				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	62,514				

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 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

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
First Judicial District of Pennsylvania	84	Municipal Court	20
Program	**No.**	**Fund**	**No.**
Judiciary and Law - Courts	333	Grants Revenue	08

Funding Sources		Grant Title	Grant Number
X	Federal	Treatment Court - Edward Byrne JAG III	G84650
	State	Award Period	Type of Grant
	Other Govt.	Oct. 1, 2006 thru Dec. 31, 2010	Bureau of Justice
	Local (Non-Govt.)		

Matching Requirements

NONE

Grant Objective

To continue funding for Drug Treatment Court

Summary by Class

Class (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services		10,000	10,000		(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	8,521	75,000	109,756		(109,756)
300	Materials and Supplies	6,709	7,500	8,396		(8,396)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	15,230	92,500	128,152		(128,152)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	15,230	92,500	128,152		(128,152)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	15,230	92,500	128,152		(128,152)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 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

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
First Judicial District of Pennsylvania	84	Municipal Court	20
Program	**No.**	**Fund**	**No.**
Judiciary and Law - Courts	333	Grants Revenue	08

Funding Sources		Grant Title	Grant Number
X	Federal	Treatment Court - Edward Byrne (JAG IV)	G84650
	State	Award Period	Type of Grant
	Other Govt.	Oct. 1,2007 thru Sept. 30, 2011	Bureau of Justice
	Local (Non-Govt.)		

Matching Requirements

NONE

Grant Objective

Continuation funding for Treatment Court Project

Summary by Class

Class (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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		46,279	46,279	46,279	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		46,279	46,279	46,279	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal		46,279	46,279	46,279	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		46,279	46,279	46,279	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 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

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
First Judicial District of Pennsylvania	84	Municipal Court	20
Program	**No.**	**Fund**	**No.**
Judiciary and Law - Courts	333	Grants Revenue	08

Funding Sources		Grant Title	Grant Number
X	Federal	Treatment Court - Edward Byrne (JAG V)	G84650
	State	Award Period	Type of Grant
	Other Govt.	Oct. 1, 2008 thru Sept. 30, 2012	Bureau of Justice
	Local (Non-Govt.)		

Matching Requirements

NONE

Grant Objective

Continuation funding for Treatment Court

Summary by Class

Class (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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		168,000	168,000	168,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		168,000	168,000	168,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal		168,000	168,000	168,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		168,000	168,000	168,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 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

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
First Judicial District of Pennsylvania	84	Municipal Court	20
Program	**No.**	**Fund**	**No.**
Judiciary and Law - Courts	333	Grants Revenue	08

Funding Sources		Grant Title	Grant Number
X	Federal	Treatment Court - Edward Byrne (JAG VI)	G84650
	State	Award Period	Type of Grant
	Other Govt.	Oct. 1, 2009 thru Sept. 30, 2013	Bureau of Justice
	Local (Non-Govt.)		

Matching Requirements

NONE

Grant Objective

Continuation funding for Treatment Court

Summary by Class

Class (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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		168,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		168,000			

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal		168,000			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		168,000			

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 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

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
First Judicial District of Pennsylvania	84	Municipal Court	20
Program	**No.**	**Fund**	**No.**
Judiciary and Law - Courts	333	Grants Revenue	08

Funding Sources		Grant Title	Grant Number
X	Federal	Treatment Court - Edward Byrne (JAG VII)	G84650
	State	Award Period	Type of Grant
	Other Govt.	Oct. 1, 2010 thru Sept. 30, 2014	Bureau of Justice
	Local (Non-Govt.)		

Matching Requirements

NONE

Grant Objective

Continuation funding for Treatment Court

Summary by Class

Class (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services				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				50,000	50,000
300	Materials and Supplies				25,000	25,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				175,000	175,000

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal				175,000	175,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total				175,000	175,000

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 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

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
First Judicial District of Pennsylvania	84	Municipal Court	20
Program	**No.**	**Fund**	**No.**
Judiciary and Law - Courts	333	Grants Revenue	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	Violence Against Women Arrest Grant	G84412
	State	Award Period	Type of Grant
	Other Govt.	July 1, 2008 thru November 30, 2010	Department of Justice
	Local (Non-Govt.)		

Matching Requirements

NONE

Grant Objective

To provide funding for encouraging police arrest and enforcing protection orders.

Summary by Class

Class (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	8,915				
100 b)	Fringe Benefits - Total	3,137				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	422				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	104				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	435				
	Class 192 - FICA	446				
	Class 193 - Health / Medical	1,710				
	Class 194 - Group Life	20				
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment	9,562				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	21,614				

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	21,614				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	21,614				

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 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 2012 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
First Judicial District of Pennsylvania	84	Municipal Court	20
Program	**No.**	**Fund**	**No.**
Judiciary and Law - Courts	333	Grants Revenue	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	Mental Health Planning Grant	G84902
	State	Award Period	Type of Grant
	Other Govt.	Jul. 1, 2009 thru June 30, 2010	PCCD
	Local (Non-Govt.)		

Matching Requirements

NONE

Grant Objective

To provide for planning of Mental Health Court

Summary by Class

Class (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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	24,999				
300	Materials and Supplies					
400	Equipment	1,808				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	26,807				

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	26,807				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	26,807				

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 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

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
First Judicial District of Pennsylvania	84	Municipal Court	20
Program	**No.**	**Fund**	**No.**
Judiciary and Law - Courts	333	Grants Revenue	08

Funding Sources		Grant Title	Grant Number
X	Federal	DAWN Project	
	State	Award Period	Type of Grant
	Other Govt.	Jul. 1, 2011 thru June 30, 2013	BJA
	Local (Non-Govt.)		

Matching Requirements

NONE

Grant Objective

To provide for planning of a specialty court in dealing with Prostitution

Summary by Class

Class (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services				100,000	100,000
100 b)	Fringe Benefits - Total				23,000	23,000
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability				805	805
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax				805	805
	Class 190 - Pension Obligation Bonds				1,840	1,840
	Class 191 - Pension Contributions				6,440	6,440
	Class 192 - FICA				3,450	3,450
	Class 193 - Health / Medical				9,200	9,200
	Class 194 - Group Life				230	230
	Class 195 - Group Legal				230	230
200	Purchase of Services				20,000	20,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				143,000	143,000

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal				143,000	143,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total				143,000	143,000

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 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 2012 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
First Judicial District of Pennsylvania	84	Municipal Court	20
Program	**No.**	**Fund**	**No.**
Judiciary and Law - Courts	333	Grants Revenue	08

Funding Sources		Grant Title	Grant Number
	Federal	Berks County Community Foundation	G84L04
	State	Award Period	Type of Grant
	Other Govt.	July 1, 2008 thru June 30, 2012	Berks County Community Foundation
X	*Local (Non-Govt.)*		

Matching Requirements

NONE

Grant Objective

To provide tokens for transportation of individuals in the Treatment Court Program

Summary by Class

Class (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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	6,846	10,000	9,784	2,500	(7,284)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	6,846	10,000	9,784	2,500	(7,284)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	6,846	10,000	9,784	2,500	(7,284)
	Total	6,846	10,000	9,784	2,500	(7,284)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 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

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
First Judicial District of Pennsylvania	84	Municipal Court	20
Program	**No.**	**Fund**	**No.**
Judiciary and Law - Courts	333	Grants Revenue	08

Funding Sources		Grant Title	Grant Number
X	Federal	Night Court - Edward Byrne (JAG IV)	G84650
	State	Award Period	Type of Grant
	Other Govt.	Oct. 1, 2007 thru Sept. 30, 2011	Bureau of Justice
	Local (Non-Govt.)		

Matching Requirements

NONE

Grant Objective

Continuation funding for the Night Court Project

Summary by Class

Class (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	27,768				
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					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	27,768				

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	27,768				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	27,768				

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time	4		4		
111	Part Time					
	Total	4		4		

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CITY OF PHILADELPHIA

FISCAL 2012 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
First Judicial District of Pennsylvania	84	Municipal Court	20
Program	**No.**	**Fund**	**No.**
Judiciary and Law - Courts	333	Grants Revenue	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	Night Court - Edward Byrne (JAG V)	G84650
	State	Award Period	Type of Grant
	Other Govt.	Oct. 1, 2008 thru Sept. 30, 2012	Bureau of Justice
	Local (Non-Govt.)		

Matching Requirements

NONE

Grant Objective

Continuation funding for the Night Court Project

Summary by Class

Class (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services		96,000	91,000	91,000	
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services			2,000	2,000	
300	Materials and Supplies			3,000	3,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		96,000	96,000	96,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal		96,000	96,000	96,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		96,000	96,000	96,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time				4	4
111	Part Time					
	Total				4	4

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CITY OF PHILADELPHIA

FISCAL 2012 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
First Judicial District of Pennsylvania	84	Municipal Court	20
Program	**No.**	**Fund**	**No.**
Judiciary and Law - Courts	333	Grants Revenue	08

Funding Sources		Grant Title	Grant Number
X	Federal	Night Court - Edward Byrne (JAG VI)	G84650
	State	Award Period	Type of Grant
	Other Govt.	Oct. 1, 2009 thru Sept. 30, 2013	Bureau of Justice
	Local (Non-Govt.)		

Matching Requirements

NONE

Grant Objective

Continuation funding for the Night Court Project

Summary by Class

Class (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services		96,000			
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		96,000			

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal		96,000			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		96,000			

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 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

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
First Judicial District of Pennsylvania	84	Municipal Court	20
Program	**No.**	**Fund**	**No.**
Judiciary and Law - Courts	333	Grants Revenue	08

Funding Sources		Grant Title	Grant Number
X	Federal	Night Court - Edward Byrne (JAG VII)	G84650
	State	Award Period	Type of Grant
	Other Govt.	Oct. 1, 2010 thru Sept. 30, 2014	Bureau of Justice
	Local (Non-Govt.)		

Matching Requirements

NONE

Grant Objective

Continuation funding for the Night Court Project

Summary by Class

Class (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services				91,000	91,000
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				15,000	15,000
300	Materials and Supplies				15,000	15,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				121,000	121,000

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal				121,000	121,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total				121,000	121,000

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 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

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
First Judicial District of Pennsylvania	84	Municipal Court	20
Program	**No.**	**Fund**	**No.**
Judiciary and Law - Courts	333	Grants Revenue	08

Funding Sources		Grant Title	Grant Number
X	Federal	Veterans Court	
	State	Award Period	Type of Grant
	Other Govt.	April 1, 2010 thru March 30, 2012	PCCD
	Local (Non-Govt.)		

Matching Requirements

NONE

Grant Objective

To provide funding for Veterans Court

Summary by Class

Class (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services		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		80,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		180,000			

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal		180,000			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		180,000			

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 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 2012 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
First Judicial District of Pennsylvania	84	Municipal Court	20
Program	**No.**	**Fund**	**No.**
Judiciary and Law - Courts	333	Grants Revenue	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	Veterans Court - Edward Byrne Grant (JAG VI)	G84650
	State	Award Period	Type of Grant
	Other Govt.	Oct. 1, 2009 thru Sept. 30, 2013	Bureau of Justice Assistance
	Local (Non-Govt.)		

Matching Requirements

NONE

Grant Objective

To provide funding for Veterans Court

Summary by Class

Class (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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			15,000	15,000	
400	Equipment			20,000	20,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			65,000	65,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal			65,000	65,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			65,000	65,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 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

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
First Judicial District of Pennsylvania	84	Municipal Court	20
Program	**No.**	**Fund**	**No.**
Judiciary and Law - Courts	333	Grants Revenue	08

Funding Sources		Grant Title	Grant Number
X	Federal	Technology Grant - Edward Byrne (JAG VI)	G84650
	State	Award Period	Type of Grant
	Other Govt.	Oct. 1, 2009 thru Sept. 30, 2013	Bureau of Justice
	Local (Non-Govt.)		

Matching Requirements

NONE

Grant Objective

To provide funding for review and analysis of PARS System

Summary by Class

Class (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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			425,000	425,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			425,000	425,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal			425,000	425,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			425,000	425,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 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

DIVISION SUMMARY

Department	No.	Division	No.
First Judicial District of Pennsylvania	84	Traffic Court	21
Program	**No.**	**Fund**	**No.**
Judiciary & Law - Courts	333	General	01

Major Objectives

THE PHILADELPHIA TRAFFIC COURT ADJUDICATES AND DISPOSES CASES FALLING UNDER ITS JURISDICTION. THE COURT CONDUCTS ITS BUSINESS IN CONFORMITY WITH THE CONSTITUTION OF PENNSYLVANIA, THE PA RULES OF JUDICIAL ADMINISTRATION AND OTHER MANDATES IMPOSED BY LAW AND THE SUPREME COURT OF PENNSYLVANIA.

Summary by Class

Class	Description	Fiscal 2010 Actual Obligations	Fiscal 2011 Original Appropriations	Fiscal 2011 Estimated Obligations	Fiscal 2012 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	4,578,476	4,257,022	4,857,022	4,257,022	(600,000)
b)	Fringe Benefits					
200	Purchase of Services	373,420	548,655	548,655	548,655	
300	Materials and Supplies	112,505	112,505	112,505	112,505	
400	Equipment	20,032	20,032	20,032	20,032	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	5,084,433	4,938,214	5,538,214	4,938,214	(600,000)

Summary of Positions

Code	Category	Actual Positions @ 6/30/10	Fiscal 2011 Budgeted Positions	Increment Run Dec-10	Fiscal 2012 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	120	120	119	119	(1)
111	Part Time					
	Total	120	120	119	119	(1)

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CITY OF PHILADELPHIA

FISCAL 2012 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
First Judicial District of Pennsylvania	84	Traffic Court	21
Program	**No.**	**Fund**	**No.**
Judiciary & Law - Courts	333	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2010 Actual Pos. @ 6/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	Administration							
1	Accounting Tech. 1	32492 - 35409		2	2	2	72,068	
2	Adm. Sec. 2	39948 - 43979		1	1	1	45,205	
3	Administrative Tech. 1	32492 - 35409		1	1	1	36,234	
4	Administrative Tech. 2	36186 - 39657		3				(3)
5	Administrative Tech. 3	42321 - 46676			3	3	129,038	3
6	Bldg. Maint. Supvr. 2	58922 - 65518		1	1	1	66,943	
7	Cashier	28356 - 30770		8	8	8	260,533	
8	Chief CR Operations TC	54143		1	1	1	57,818	
9	Clerical Ass't 1	25151 - 26793		18	15	15	402,505	(3)
10	Clerical Ass't 2	28334 - 30636		1	5	5	145,532	4
11	Clerk Typist 2	28334 - 30636		1	1	1	30,475	
12	Court Admin. Officer 1	38912 - 42809		12	11	11	477,091	(1)
13	Court Admin. Officer 2	45104 - 49827		4	4	4	202,240	
14	Court Admin. Officer 3	50878 - 56393		2	2	2	115,636	
15	Court Admin. Officer 4	58922 - 65518		1				(1)
16	Court Admin. Officer 5	65933 - 73469		4	5	5	372,675	1
17	Custodial Worker 1	27277 - 29274		2				(2)
18	Custodial Worker 2	29490 - 32001		2	4	4	127,564	2
19	Custodial Work Supvr. 2	42321 - 46676		1	1	1	48,101	
20	Deputy Chief Ctrm. Operations	43663 - 48188		1	1	1	49,613	
21	Enforcement Officer	31495 - 34273		5	5	5	175,690	
22	Judicial Sec. 1	36186 - 39657		1				(1)
23	Judicial Sec. 2	39948 - 43979		1	1	1	44,605	
24	Legal Clerk 1	30584 - 33241		2	2	2	67,934	
25	Legal Clerk 2	32492 - 35409		1	1	1	36,434	
26	Maint. Mechanic 2	39228		1	1	1	39,228	
27	Maint. Mechanic 3	37897 - 41642		1	1	1	42,467	
28	Personnel Technician 1	32492 - 35409		1	1	1	36,034	
29	Personnel Technician 4	53147 - 58959		1	1	1	60,584	
30	Security Guard	29490 - 32001		1	1	1	32,826	
31	Tipstaff 1 (General)	36186 - 39657		5	5	5	197,790	
32	Tipstaff 2 (General)	39948 - 43979		7	6	6	269,630	(1)
33	Tipstaff 1 (Judicial)	36186 - 39657		4	4	4	151,598	
34	Tipstaff 2 (Judicial)	39948 - 43979		3	3	3	134,215	
	Sub-Total		100	100	98	98	3,928,306	(2)

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CITY OF PHILADELPHIA

FISCAL 2012 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
First Judicial District of Pennsylvania	84	Traffic Court	21
Program	**No.**	**Fund**	**No.**
Judiciary & Law - Courts	333	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2010 Actual Pos. @ 6/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	Date Certain							
35	Accounting Tech. I	32492 - 35409		1				(1)
36	Accounting Tech. II	36186 - 39657			1	1	34,438	
37	Cashier	28356 - 30770		3	3	3	94,345	
38	Clerical Asst. 1	25151 - 26793		14	15	15	367,698	1
39	Legal Clerk I	30584 - 33241		1	1	1	32,364	
40	Tipstaff (General)	36186 - 39657		1	1	1	37,327	
	Sub-Total		20	20	21	21	566,172	

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CITY OF PHILADELPHIA

FISCAL 2012 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
First Judicial District of Pennsylvania	84	Traffic Court	21
Program	**No.**	**Fund**	**No.**
Judiciary & Law - Courts	333	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2010 Actual Pos. @ 6/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Form 7153J continued		120	120	119	119	4,494,478	(1)
	Necessary adjustment to achieve budget target						(324,517)	
	Temporary & Seasonal						45,000	
	Overtime						5,000	
	Terminal Leave						20,000	
	Increments & Longevities						17,061	
	Total Gross Requirements		120	120	119	119	4,257,022	(1)
	Plus: Earned Increment							
	Plus: Longevity							
	Less: Vacancy Allowance							
	Total Budget Request						4,257,022	

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	120	4,520,098	120	4,787,022	119	119	4,187,022	(600,000)	(1)
2	Part Time									
3	Temporary and Seasonal		55,149		45,000			45,000		
4	Fees to Board Members									
5	Regular Overtime				5,000			5,000		
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		3,229		20,000			20,000		
10	Signing Bonus Payments									
	Total	120	4,578,476	120	4,857,022	119	119	4,257,022	(600,000)	(1)

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CITY OF PHILADELPHIA FISCAL 2012 OPERATING BUDGET		SCHEDULE 200 PURCHASE OF SERVICES	
Department First Judicial District of Pennsylvania	No. 84	Division Traffic Court	No. 21
Program Judiciary & Law - Courts	No. 333	Fund General	No. 01

Code (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
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)	373,420	548,655	548,655	548,655	
	Total	373,420	548,655	548,655	548,655	

71-53K

CITY OF PHILADELPHIA FISCAL 2012 OPERATING BUDGET		SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT	
Department First Judicial District of Pennsylvania	No. 84	Division Traffic Court	No. 21
Program Judiciary & Law - Courts	No. 333	Fund General	No. 01

Code (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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)	112,505	112,505	112,505	112,505	
	Total	112,505	112,505	112,505	112,505	
	Schedule 400 - Equipment					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)	20,032	20,032	20,032	20,032	
	Total	20,032	20,032	20,032	20,032	

71-53L

CITY OF PHILADELPHIA FISCAL 2012 OPERATING BUDGET		SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290	
Department First Judicial District of Pennsylvania	No. 84	Division Traffic Court	No. 21
Program Judiciary & Law - Courts	No. 333	Fund General	No. 01

Minor Object Code (1)	Description: Class 200: Name of contractor or provider and/or type & scope of service provided Class 300 & 400: Item(s) to be purchased Class 500: Group or Organization (2)	Quantity to be Purchased (Class 300 & 400 Only) (3)	Fiscal 2010 Actual Obligations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
299	FJD/Procurement		373,420	548,655	548,655	
399	FJD/Procurement		112,505	112,505	112,505	
499	FJD/Procurement		20,032	20,032	20,032	

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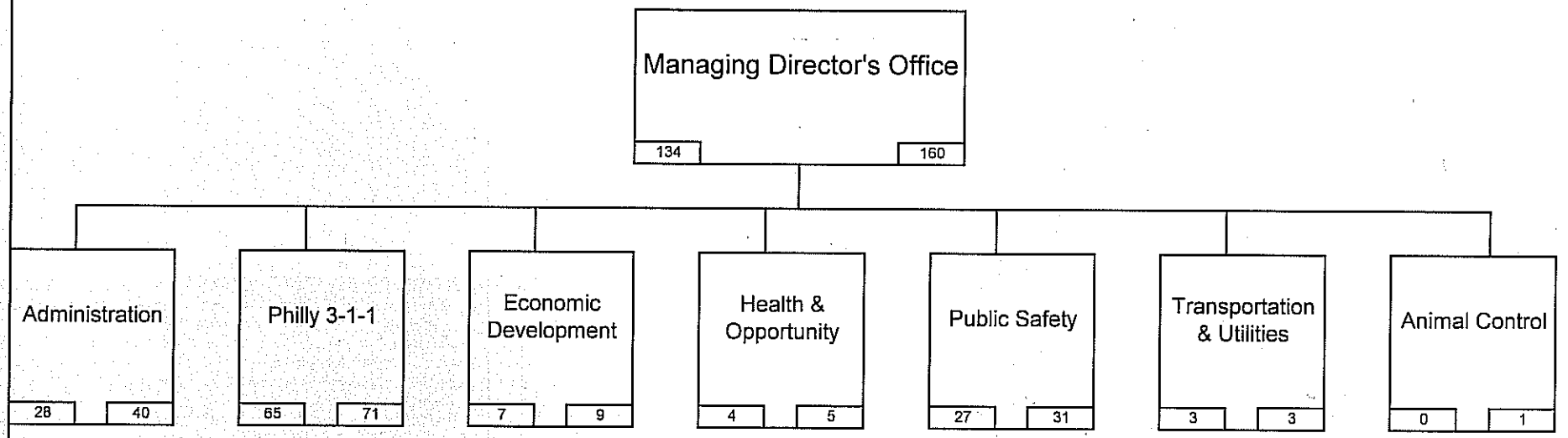
CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

ORGANIZATION CHART

Department: Managing Director's Office

No. 10



DIVISION	
FY11 FILLED POS. 12/30	FY12 BUDGETED POSITIONS

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CITY OF PHILADELPHIA

FISCAL 2012 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department: Managing Director's Office — No. 10

No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2010 Actual Obligations (5)	Fiscal 2011 Original Appropriation (6)	Fiscal 2011 Estimated Obligations (7)	Fiscal 2012 Obligation Level (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	12,308,160	12,896,469	12,576,111	14,609,190	2,033,079
		b)	Fringe Benefits					
		200	Purchase of Services	3,718,407	4,097,385	3,336,287	7,770,072	4,433,785
		300	Materials and Supplies	362,646	577,658	263,795	272,795	9,000
		400	Equipment	82,135	412,324	237,324	249,024	11,700
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	16,471,347	17,983,836	16,413,517	22,901,081	6,487,564
08	Grants	100	Employee Compensation					
		a)	Personal Services	533,838	3,830,000	4,062,871	4,848,767	785,896
		b)	Fringe Benefits		1,250,000	1,267,000	1,267,000	
		200	Purchase of Services	2,957,203	4,854,600	4,315,855	5,546,328	1,230,473
		300	Materials and Supplies	50,542	200,000	250,000	411,261	161,261
		400	Equipment	29,805	184,000	184,441	224,633	40,192
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	3,571,388	10,318,600	10,080,167	12,297,989	2,217,822
		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	12,841,998	16,726,469	16,638,982	19,457,957	2,818,975
		b)	Fringe Benefits		1,250,000	1,267,000	1,267,000	
Departmental Total All Funds		200	Purchase of Services	6,675,610	8,951,985	7,652,142	13,316,400	5,664,258
		300	Materials and Supplies	413,188	777,658	513,795	684,056	170,261
		400	Equipment	111,940	596,324	421,765	473,657	51,892
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	20,042,735	28,302,436	26,493,684	35,199,070	8,705,386

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CITY OF PHILADELPHIA FISCAL 2012 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Department: Managing Director's Office — No. 10

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 Staffing	464,780					464,780
Animal Control - Transfer from Health	141,515	3,701,485	10,000			3,853,000
Public Safety - Expiration of Grant Funding	750,000	750,000				1,500,000
Philly Rising	547,500					547,500
Mayor's Commission on Aging	60,000					60,000
311	165,263		2,700			167,963
Transfer of Labor Standards Unit to Commerce	(64,189)	(7,000)				(71,189)
Vacancy Allowance	(40,000)					(40,000)
Temporary and Seasonal	12,480					12,480
Overtime	(4,270)					(4,270)
Purchases of Services		(10,700)				(10,700)
Materials & Supplies			8,000			8,000
Total, General Fund	**2,033,079**	**4,433,785**	**20,700**			**6,487,564**
Grants Fund						
Office of Leadership Investment		250,000				250,000
Solar Cities		(51,745)	71,000			19,255
EECBG		918,000				918,000
EECBG - ARRA	200,000					200,000
ARRA - EECBG - Support & Training	117,129	(18,000)				99,129
ARRA - JAG (Mural Arts)	468,767	142,218	130,453			741,438
Bicycle Ambassadors		(360,000)				(360,000)
Knight Foundation		350,000				350,000
Total, Grants Fund	**785,896**	**1,230,473**	**201,453**			**2,217,822**
Total, All Funds	**2,818,975**	**5,664,258**	**222,153**			**8,705,386**

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CITY OF PHILADELPHIA

FISCAL 2012 OPERATING BUDGET

DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department: Managing Director's Office

No. 10

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)	Increase (Decrease) in Pos. (Col. 8 less 5) (10)	Increase (Decrease) in Requirements (Col. 9 less 6) (11)
A. Summary by Object Classification - All Funds										
1	Full Time	121	11,832,132	134	16,141,248	134	160	18,912,013	26	2,770,765
2	Part Time									
3	Temporary and Seasonal		169,300					12,480		12,480
4	Fees to Board Members									
5	Regular Overtime		781,872		489,226			484,950		(4,276)
6	Holiday Overtime		35,111		5,994			6,000		6
7	Unused Uniform Hol. Pay				514			514		
8	Shift/Stress Differential		5,272		2,000			2,000		
9	Lump Sum Sep. Pmts.		10,846					40,000		40,000
10			7,465							
	Total	121	12,841,998	134	16,638,982	134	160	19,457,957	26	2,818,975
B. Summary of Uniformed Forces Included in Above - All Funds										
1	Full Time									
2	Regular Overtime									
3	Premium Time Over 40 Hrs.									
4	Unused Uniform Hol. Pay									
5	Stress Differential									
6	Lump Sum Sep. Pmts.									
7										
	Total									
C. Summary by Object Classification - General Fund										
1	Full Time	115	11,298,294	122	12,078,377	122	145	14,063,246	23	1,984,869
2	Part Time									
3	Temporary and Seasonal		169,300					12,480		12,480
4	Fees to Board Members									
5	Regular Overtime		781,872		489,226			484,950		(4,276)
6	Holiday Overtime		35,111		5,994			6,000		6
7	Unused Uniform Hol. Pay				514			514		
8	Shift/Stress Differential		5,272		2,000			2,000		
9	Lump Sum Sep. Pmts.		10,846					40,000		40,000
10			7,465							
	Total	115	12,308,160	122	12,576,111	122	145	14,609,190	23	2,033,079
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 2012 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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	2,038,655	1,841,502	1,962,439	2,720,740	758,301
b)	Fringe Benefits		125,000	125,000	125,000	
200	Purchase of Services	387,380	1,057,670	304,061	544,361	240,300
300	Materials and Supplies	13,355	27,723	27,723	28,164	441
400	Equipment	6,327	5,000	5,441	5,000	(441)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,445,717	3,056,895	2,424,664	3,423,265	998,601

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
01	General	2,301,968	2,121,395	1,935,668	2,684,269	748,601
08	Grants	143,749	935,500	488,996	738,996	250,000
	Total	2,445,717	3,056,895	2,424,664	3,423,265	998,601

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Increment Run Dec-10 (5)	Fiscal 2012 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	21	21	23	35	14
02	Grants	5	5	5	5	
	Total Full Time	26	26	28	40	14

Summary of Part Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Increment Run Dec-10 (5)	Fiscal 2012 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
	Total Part Time					

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CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Obligations	Fiscal 2011 Original Appropriations	Fiscal 2011 Estimated Obligations	Fiscal 2012 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,895,987	1,531,002	1,601,939	2,360,240	758,301
b)	Fringe Benefits					
200	Purchase of Services	386,740	557,670	301,006	291,306	(9,700)
300	Materials and Supplies	12,914	27,723	27,723	27,723	
400	Equipment	6,327	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	2,301,968	2,121,395	1,935,668	2,684,269	748,601

Summary of Positions

Code	Category	Actual Positions @ 6/30/10	Fiscal 2011 Budgeted Positions	Increment Run Dec-10	Fiscal 2012 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	21	21	23	35	14
111	Part Time					
	Total	21	21	23	35	14

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CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Pos. @ 6/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	Administration							
1	Administrative Assistant	38,000	1	1	1	1	38,000	
2	Administrative Services Specialist	50,000	1	1	1	1	50,000	
3	Assistant Managing Director	35,000-110,000	10	11	10	23	1,444,720	12
4	Assistant to the Director of Finance	30,000-40,000	1	1	1			(1)
5	Deputy Managing Director	80,000-135,000	3	2	5	5	382,500	3
6	Deputy Mayor/Deputy Managing Director	160,000	1	1	1	1	160,000	
7	Executive Secretary	29,580-60,000	2	2	2	2	99,055	
8	Managing Director	180,000	1	1	1	1	180,000	
9	Receptionist	35,000	1	1	1	1	35,000	
	Expenditure Transfers to Animal Control						(41,515)	
	**Grant Funded Through Q1							
	TOTAL		**21**	**21**	**23**	**35**	**2,347,760**	**14**

71-53I

CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Pos. @ 6/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Totals from 71-53I		21	21	23	35	2,347,760	14
	Temp/Seasonal						12,480	
	Total Gross Requirements		21	21	23	35	2,360,240	14
	Less: Delay in Filling New Positions							
	Plus: Earned Increment							
	Plus: Longevity							
	Minus: Turnover Reduction							
	Total Budget Request						2,360,240	

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	21	1,888,350	21	1,601,939	23	35	2,347,760	745,821	14
2	Part Time									
3	Temporary and Seasonal		916					12,480	12,480	
4	Fees to Board Members									
5	Regular Overtime		6,130							
6	Holiday Overtime		591							
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.									
10										
	Total	21	1,895,987	21	1,601,939	23	35	2,360,240	758,301	14

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CITY OF PHILADELPHIA FISCAL 2012 OPERATING BUDGET		SCHEDULE 200 PURCHASE OF SERVICES	
Department Managing Director's Office	No. 10	Division Administration	No. 21
Program General Management & Support	No. 09	Fund General	No. 01

Code (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
	Schedule 200 - Purchase of Services					
200	Purchase of Services Control	135				
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	2,982				
210	Postal Services	28	2,500	2,502	2,502	
211	Transportation	11,221	12,000	12,000	12,000	
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	717	15,000			
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	220,991	471,102	241,588	238,888	(2,700)
251	Professional Svcs. - Information Technology	125,000				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	4,193	150			
256	Seminar & Training Sessions		7,000			
257	Architectural & Engineering Services					
258	Court Reporters		5,000			
259	Arbitration Fees					
260	Repair & Maintenance Charges	14,727	30,000	30,000	23,000	(7,000)
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	3,917				
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	2,813	10,298	14,916	14,916	
286	Rental of Parking Spaces	16	4,620			
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	386,740	557,670	301,006	291,306	(9,700)

CITY OF PHILADELPHIA FISCAL 2012 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 (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
	Schedule 300 - Materials and Supplies					
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen		100			
304	Books & Other Publications	44	1,000			
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		1,300	1,300	1,300	
309	Cordage & Fibers					
310	Electrical & Communication		200	200	200	
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	969	500			
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory		123			
318	Janitorial, Laundry & Household		2,000			
320	Office Materials & Supplies	9,202	15,300	15,300	15,300	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	2,314	1,000	1,000	1,000	
325	Printing	385	6,200	6,200	6,200	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)			3,723	3,723	
	Total	12,914	27,723	27,723	27,723	
	Schedule 400 - Equipment					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		1,000			
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	157				
426	Recreational & Educational					
427	Computer Equipment & Peripherals				1,000	1,000
428	Vehicles					
430	Furniture & Furnishings	6,170				
499	Other Equipment (not otherwise classified)			1,000		(1,000)
	Total	6,327	5,000	5,000	5,000	

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CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriation (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	345,991	471,102	241,588	238,888	(2,700)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2010 Actual Obligations	Fiscal 2011 Estimated Obligations	Fiscal 2012 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Deaf Hearing Communication Centre	2,332	5,000	2,000	American Sign Language Interpretation
250	Health Federation of Philadelphia	81,424	100,000	100,000	Language Access Services
250	Rosales Communications	8,900	20,000	20,000	Language Access Training
250	TransPerfect Translations	25,099	30,000	30,000	Document Translation
250	TBD			50,000	Public Service Areas

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CITY OF PHILADELPHIA

FISCAL 2012 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 (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	142,668	310,500	360,500	360,500	
b)	Fringe Benefits		125,000	125,000	125,000	
200	Purchase of Services	640	500,000	3,055	253,055	250,000
300	Materials and Supplies	441			441	441
400	Equipment			441		(441)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	143,749	935,500	488,996	738,996	250,000

Summary of Positions

Code (1)	Category (2)	Actual Positions @ 6/30/10 (3)	Fiscal 2011 Budgeted Positions (4)	Increment Run Dec-10 (5)	Fiscal 2012 Budgeted Positions (6)	Increase (Decrease) 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 2012 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	Davis-Bacon Wage Rate Monitoring	G10552
	State	Award Period	Type of Grant
	Other Govt.	7/1/10-6/30/12	Reimbursement
	Local (Non-Govt.)		

Matching Requirements

Grant Objective

The Philadelphia Housing Authority 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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	142,668	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	142,668	435,500	435,500	435,500	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	142,668	435,500	435,500	435,500	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	142,668	435,500	435,500	435,500	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 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 2012 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.	7/1/10-6/30/12	Local
X	Local (Non-Govt.)		

Matching Requirements

Grant Objective

Donations to the Office of Leadership Investment

Summary by Class

Class (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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	640	3,055	3,055	253,055	250,000
300	Materials and Supplies	441			441	441
400	Equipment			441		(441)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,081	3,055	3,496	253,496	250,000

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	1,081	3,055	3,496	253,496	250,000
	Total	1,081	3,055	3,496	253,496	250,000

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 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

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.	7/1/10-6/30/12	Reimbursement
	Local (Non-Govt.)		

Matching Requirements

Grant Objective

Prevailing wage compliance monitoring grant agreement between the Philadelphia Housing Development Corporation and the City of Philadelphia through the Labor's Standard Unit

Summary by Class

Class (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services			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					
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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal			50,000	50,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			50,000	50,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 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

GRANT INFORMATION SUMMARY

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

Funding Sources		Grant Title	Grant Number
	Federal	Philadelphia Comprehensive Open Space Plan	G10484
X	State	Award Period	Type of Grant
	Other Govt.	7/1/10 - 6/30/11	
	Local (Non-Govt.)		

Matching Requirements

Grant Objective

Summary by Class

Class (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		500,000			

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State		500,000			
300	Other Governments					
400	Local (Non-Governmental)					
	Total		500,000			

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 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

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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	220,485	697,767	880,638	1,415,767	535,129
b)	Fringe Benefits			18,000	18,000	
200	Purchase of Services	705,208	1,800,645	1,758,845	2,599,100	840,255
300	Materials and Supplies		20,000	70,000	128,559	58,559
400	Equipment		9,000	9,000	29,441	20,441
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	925,693	2,527,412	2,736,483	4,190,867	1,454,384

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
01	General	312,866	603,867	603,867	821,867	218,000
02	Grants	612,827	1,923,545	2,132,616	3,369,000	1,236,384
	Total	925,693	2,527,412	2,736,483	4,190,867	1,454,384

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Increment Run Dec-10 (5)	Fiscal 2012 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	2	4	4	7	3
02	Grants	1	3	3	2	(1)
	Total Full Time	3	7	7	9	

Summary of Part Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Increment Run Dec-10 (5)	Fiscal 2012 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General					
02	Grants					
	Total Part Time					

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CITY OF PHILADELPHIA FISCAL 2012 OPERATING BUDGET		DIVISION SUMMARY	
Department Managing Director's Office	No. 10	Division Economic Development	No. 40
Program General Management & Support	No. 09	Fund General	No. 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 (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	113,320	297,767	297,767	515,767	218,000
b)	Fringe Benefits					
200	Purchase of Services	199,546	306,100	306,100	298,100	(8,000)
300	Materials and Supplies				4,000	4,000
400	Equipment				4,000	4,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	312,866	603,867	603,867	821,867	218,000

Summary of Positions

Code (1)	Category (2)	Actual Positions @ 6/30/10 (3)	Fiscal 2011 Budgeted Positions (4)	Increment Run Dec-10 (5)	Fiscal 2012 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time	2	4	4	7	3
111	Part Time					
	Total	2	4	4	7	3

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CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Pos. @ 6/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Positions Supported by MDO							
1	Deputy Managing Director	80,000-135,000		2	2	2	175,000	
	Office of Sustainability							
3	Assistant Managing Director	35,000-110,000	1	1	1	4	303,000	3
4	Clerk 3	37,767	1	1	1	1	37,767	
	Total Gross Requirements		2	4	4	7	515,767	3
	Plus: Earned Increment							
	Plus: Longevity							
	Less: Vacancy Allowance							
	Total Budget Request						515,767	

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	2	112,825	4	297,767	4	7	515,767	218,000	3
2	Part Time									
3	Temporary and Seasonal		495							
4	Fees to Board Members									
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.									
10	Signing Bonus Payments									
	Total	2	113,320	4	297,767	4	7	515,767	218,000	3

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CITY OF PHILADELPHIA FISCAL 2012 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES

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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
	Schedule 200 - Purchase of Services					
200	Purchase of Services Control	16,240				
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	114	500	500	500	
212	Return of Fugitives	142	2,000	2,000	2,000	
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		100	100	100	
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology	148,625	295,000	295,000	287,000	(8,000)
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services	25,000				
255	Dues					
256	Seminar & Training Sessions	5,900	6,000	6,000	6,000	
257	Architectural & Engineering Services		2,500	2,500	2,500	
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	3,525				
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	199,546	306,100	306,100	298,100	(8,000)

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CITY OF PHILADELPHIA FISCAL 2012 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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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	4,000
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				4,000	4,000
	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)				4,000	4,000
	Total				4,000	4,000

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CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriation (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	173,625	297,500	297,500	289,500	(8,000)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2010 Actual Obligations	Fiscal 2011 Estimated Obligations	Fiscal 2012 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Karen Lee	64,000	64,000		Utility Database Management
250	Willie/Fetchko Graphic Design	24,336	70,000	49,000	Greenworks Coordination
250	Johnson Controls, Inc.	58,624	50,000	50,000	Energy Audits and Consulting
250	Various	26,665	111,000	188,000	Consultants for Greenworks Implementation

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CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Obligations	Fiscal 2011 Original Appropriations	Fiscal 2011 Estimated Obligations	Fiscal 2012 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	107,165	400,000	582,871	900,000	317,129
b)	Fringe Benefits			18,000	18,000	
200	Purchase of Services	505,662	1,494,545	1,452,745	2,301,000	848,255
300	Materials and Supplies		20,000	70,000	124,559	54,559
400	Equipment		9,000	9,000	25,441	16,441
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	612,827	1,923,545	2,132,616	3,369,000	1,236,384

Summary of Positions

Code	Category	Actual Positions @ 6/30/10	Fiscal 2011 Budgeted Positions	Increment Run Dec-10	Fiscal 2012 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	1	3	3	2	(1)
111	Part Time					
	Total	1	3	3	2	(1)

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CITY OF PHILADELPHIA

FISCAL 2012 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	ARRA - EECBG - Support & Training	G10754
	State	**Award Period**	**Type of Grant**
	Other Govt.	9/28/2009 - 9/27/2012	Reimbursement
	Local (Non-Govt.)		

Matching Requirements

Grant Objective

Summary by Class

Class (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	8,929		182,871	300,000	117,129
100 b)	Fringe Benefits - Total			18,000	18,000	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability			1,000		(1,000)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax			900		(900)
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions			4,000		(4,000)
	Class 192 - FICA			3,000		(3,000)
	Class 193 - Health / Medical			9,000		(9,000)
	Class 194 - Group Life			100		(100)
	Class 195 - Group Legal					
200	Purchase of Services	82,200		82,200	64,200	(18,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	91,129		283,071	382,200	99,129

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	91,129	283,071	283,071	382,200	99,129
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	91,129	283,071	283,071	382,200	99,129

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 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 2012 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	EECBG - ARRA	
	State	Award Period	Type of Grant
	Other Govt.	07/01/10 - 06/30/12	
	Local (Non-Govt.)		

Matching Requirements

Grant Objective

Summary by Class

Class (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	33,511	300,000	300,000	500,000	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	300,000	1,000,000	1,000,000	1,000,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	333,511	1,300,000	1,300,000	1,500,000	200,000

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal		1,300,000	1,300,000	1,500,000	200,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		1,300,000	1,300,000	1,500,000	200,000

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 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 2012 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	EECBG	G10754
	State	Award Period	Type of Grant
	Other Govt.	7/1/10-6/30/12	
	Local (Non-Govt.)		

Matching Requirements

Grant Objective

Summary by Class

Class (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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			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	100,000			918,000	918,000

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	100,000			918,000	918,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	100,000			918,000	918,000

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 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

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	Solar Cities	
	State	Award Period	Type of Grant
	Other Govt.	07/01/10 - 06/30/12	
	Local (Non-Govt.)		

Matching Requirements

Grant Objective

Summary by Class

Class (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	64,725	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	4,707	219,545	170,545	118,800	(51,745)
300	Materials and Supplies		20,000	70,000	124,559	54,559
400	Equipment		9,000	9,000	25,441	16,441
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	69,432	348,545	349,545	368,800	19,255

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	69,432	348,545	348,545	368,800	20,255
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	69,432	348,545	348,545	368,800	20,255

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 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 2012 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	G10484
	State	Award Period	Type of Grant
	Other Govt.	7/1/10-6/30/12	
X	Local (Non-Govt.)		

Matching Requirements

Grant Objective

Summary by Class

Class (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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	18,755	275,000	200,000	200,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	18,755	275,000	200,000	200,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	18,755	200,000	200,000	200,000	
	Total	18,755	200,000	200,000	200,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 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

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 2010 Actual Obligations	Fiscal 2011 Original Appropriations	Fiscal 2011 Estimated Obligations	Fiscal 2012 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	253,851	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	253,851	540,000	540,000	540,000	

Summary of Positions

Code	Category	Actual Positions @ 6/30/10	Fiscal 2011 Budgeted Positions	Increment Run Dec-10	Fiscal 2012 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 2012 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 2010 Actual Pos. @ 6/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (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 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	4	253,851	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	253,851	5	540,000	4	5	540,000		

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CITY OF PHILADELPHIA

FISCAL 2012 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 2009 Actual Obligations (3)	Fiscal 2010 Original Appropriations (4)	Fiscal 2010 Estimated Obligations (5)	Fiscal 2011 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	4,151,409	6,566,540	6,566,540	7,785,307	1,218,767
b)	Fringe Benefits		1,125,000	1,124,000	1,124,000	
200	Purchase of Services	4,179,429	4,552,604	4,198,518	5,090,736	892,218
300	Materials and Supplies	53,743	195,038	195,038	301,299	106,261
400	Equipment	30,885	175,000	175,000	199,192	24,192
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	8,415,466	12,614,182	12,259,096	14,500,534	2,241,438

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2009 Actual Obligations (3)	Fiscal 2010 Original Appropriations (4)	Fiscal 2010 Estimated Obligations (5)	Fiscal 2011 Obligation Level (6)	Increase or (Decrease) (7)
01	General	5,852,329	5,594,627	5,240,541	6,740,541	1,500,000
08	Grants	2,563,137	7,019,555	7,018,555	7,759,993	741,438
	Total	8,415,466	12,614,182	12,259,096	14,500,534	2,241,438

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/09 (3)	Fiscal 2010 Budgeted Pos. (4)	Increment Run Jan-10 (5)	Fiscal 2011 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	25	23	23	23	
08	Grants		4	4	8	4
	Total Full Time	25	27	27	31	4

Summary of Part Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/09 (3)	Fiscal 2010 Budgeted Pos. (4)	Increment Run Jan-10 (5)	Fiscal 2011 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
	Total Part Time					

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CITY OF PHILADELPHIA

FISCAL 2012 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
Managing Director's Office	10	Public Safety	42
Program	**No.**	**Fund**	**No.**
Judicial & Law Enforcement	03	General	01

Major Objectives

Summary by Class

Class (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	3,867,404	3,486,540	3,486,540	4,236,540	750,000
b)	Fringe Benefits					
200	Purchase of Services	1,978,743	2,093,049	1,738,963	2,488,963	750,000
300	Materials and Supplies	5,102	15,038	15,038	15,038	
400	Equipment	1,080				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	5,852,329	5,594,627	5,240,541	6,740,541	1,500,000

Summary of Positions

Code (1)	Category (2)	Actual Positions @ 6/30/09 (3)	Fiscal 2010 Budgeted Positions (4)	Increment Run Jan-10 (5)	Fiscal 2011 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time	25	23	23	23	
111	Part Time					
	Total	25	23	23	23	

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CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Pos. @ 6/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	Positions Supported by MDO							
1	Administrative Assistant	39,000	1	1	1	1	39,000	
2	Assistant Managing Director	75,000	1	1	1	1	75,000	
3	Deputy Mayor/Deputy Managing Director	160,000	1	1	1	1	160,000	
	Criminal Justice Coordinating Office							
4	Assistant Managing Director	35,000-110,000	3	3	3	3	178,160	
	Office of Emergency Management							
6	Assistant Managing Director	35,000-110,000	9	7	7	7	463,018	
7	Deputy Managing Director	114,400	1	1	1	1	114,400	
10	Management Analyst 3	66,771	1	1	1	1	66,771	
	Police Advisory Commission							
13	Assistant Managing Director	35,000-110,000	4	4	4	4	203,016	
14	Clerk Typist 2	31,661	1	1	1	1	31,661	
	Youth Violence Reduction Partnership							
15	Assistant Managing Director	35,000-110,000	2	2	2	2	130,848	
16	Deputy Managing Director	103,799	1	1	1	1	103,799	
17	YVRP - General						2,665,353	
	TOTAL		25	23	23	23	4,231,026	

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CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Pos. @ 6/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Totals from 71-53I		25	23	23	23	4,231,026	
	Regular Overtime						5,000	
	Holiday Overtime						514	
	Lump Sum Payments						40,000	
	Total Gross Requirements		25	23	23	23	4,276,540	
	Plus: Earned Increment							
	Plus: Longevity							
	Minus: Vacancy Allowance						(40,000)	
	Total Budget Request						4,236,540	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2009 Actual Positions @ 6/30/09 (3)	Fiscal 2009 Actual Obligations (4)	Fiscal 2010 Budgeted Positions (5)	Fiscal 2010 Estimated Obligations (6)	Fiscal 2010 Increment Run Jan-10 (7)	Fiscal 2011 Budgeted Positions (8)	Fiscal 2011 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	25	3,524,919	23	3,481,026	23	23	4,191,026	710,000	
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		323,962		5,000			5,000		
6	Holiday Overtime		212							
7	Unused Uniform Hol. Pay				514			514		
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		10,846					40,000	40,000	
10	Signing Bonus Payments		7,465							
	Total	25	3,867,404	23	3,486,540	23	23	4,236,540	750,000	

71-53J

CITY OF PHILADELPHIA FISCAL 2012 OPERATING BUDGET		SCHEDULE 200 PURCHASE OF SERVICES	
Department Managing Director's Office	No. 10	Division Public Safety	No. 42
Program General Management & Support	No. 09	Fund General	No. 01

Code (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
	Schedule 200 - Purchase of Services					
200	Purchase of Services Control	270				
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	500				
210	Postal Services	272	1,400	1,400	1,400	
211	Transportation	2,426	7,950	7,950	7,950	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges		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	263	4,955	4,955	4,955	
231	Overtime Meals					
240	Advertising & Promotional Activities		2,080	2,080	2,080	
250	Professional Services	1,782,045	2,008,754	1,654,668	2,404,668	750,000
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services	38,500	40,000	40,000	40,000	
254	Mental Health & Mental Retardation Services					
255	Dues	535	4,500	4,500	4,500	
256	Seminar & Training Sessions	1,475	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	11,621	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					
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	7,090	3,500	3,500	3,500	
286	Rental of Parking Spaces	16				
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	133,731				
	Total	1,978,743	2,093,049	1,738,963	2,488,963	750,000

71-53K

CITY OF PHILADELPHIA FISCAL 2012 OPERATING BUDGET		SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT	
Department Managing Director's Office	No. 10	Division Public Safety	No. 42
Program General Management & Support	No. 09	Fund General	No. 01

Code (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
	Schedule 300 - Materials & Supplies					
300	Materials & Supplies					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	959				
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	368				
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	2,692	9,200	9,200	9,200	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	692				
325	Printing	391	4,540	4,540	4,540	
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	5,102	15,038	15,038	15,038	
	Schedule 400 - Equipment					
400	Equipment Control					
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	1,080				
499	Other Equipment (not otherwise classified)					
	Total	1,080				

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CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriation (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	1,820,545	2,048,754	2,048,754	2,798,754	750,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2010 Actual Obligations	Fiscal 2011 Estimated Obligations	Fiscal 2012 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Greater Philadelphia Urban Affairs Coalition	469,224	586,248	586,248	Town Watch Integrated Services
253	Montgomery, McCracken, Walker, & Rhoads	38,500	40,000	40,000	Police Advisory Commission Legal Services
250	Public/Private Ventures	151,209	133,541	133,541	YVRP - Data Collection and Monitoring
250	To Be Determined	1,161,612	1,001,073	1,751,073	YVRP - Supervision & Support of High-Risk Youth

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CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
Managing Director's Office	10	Public Safety	42
Program	**No.**	**Fund**	**No.**
Judicial & Law Enforcement	03	Grants	08

Major Objectives

Summary by Class

Class (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	284,005	3,080,000	3,080,000	3,548,767	468,767
b)	Fringe Benefits		1,125,000	1,124,000	1,124,000	
200	Purchase of Services	2,200,686	2,459,555	2,459,555	2,601,773	142,218
300	Materials and Supplies	48,641	180,000	180,000	286,261	106,261
400	Equipment	29,805	175,000	175,000	199,192	24,192
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,563,137	7,019,555	7,018,555	7,759,993	741,438

Summary of Positions

Code (1)	Category (2)	Actual Positions @ 6/30/09 (3)	Fiscal 2010 Budgeted Positions (4)	Increment Run Jan-10 (5)	Fiscal 2011 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time		4	4	8	4
111	Part Time					
	Total		4	4	8	4

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CITY OF PHILADELPHIA

FISCAL 2012 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Managing Director's Office	10	Public Safety	42
Program	**No.**	**Fund**	**No.**
Judicial & Law Enforcement	03	Grants	08

Funding Sources		Grant Title	Grant Number
X	Federal	Philadelphia Community Court	G10382
	State	Award Period	Type of Grant
	Other Govt.	07/01/10 - 06/30/12	Categorical
	Local (Non-Govt.)		

Matching Requirements

Grant Objective

This grant from the Pennsylvania Commission on Crime and Delinquency 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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal		55,000	55,000	55,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		55,000	55,000	55,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 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

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.	07/01/10 - 06/30/12	Categorical
X	*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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 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

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 Emergency Response	G10L06
X	State	Award Period	Type of Grant
	Other Govt.	07/01/10 - 06/30/12	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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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	247,411	75,000	75,000	75,000	
300	Materials and Supplies	36,453	75,000	75,000	75,000	
400	Equipment	5,439	75,000	75,000	75,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	289,303	225,000	225,000	225,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	289,303	225,000	225,000	225,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	289,303	225,000	225,000	225,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 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

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 Matching Grant	G10147
X	State	Award Period	Type of Grant
	Other Govt.	07/01/10 - 06/30/12	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 Emergency Response Fund. Funding will be used to purchase emergency response equipment and provide training.

Summary by Class

Class (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	241,007	300,000	300,000	300,000	
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	275,000	275,000	
300	Materials and Supplies	10,499	75,000	75,000	75,000	
400	Equipment	14,568	70,000	70,000	70,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	266,074	720,000	720,000	720,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	266,074	720,000	720,000	720,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	266,074	720,000	720,000	720,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 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

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Managing Director's Office	10	Public Safety	42
Program	**No.**	**Fund**	**No.**
Judicial & Law Enforcement	03	Grants	08

Funding Sources		Grant Title	Grant Number
	Federal	Jackson vs. Hendrick Initiative	G10L37
	State	Award Period	Type of Grant
	Other Govt.	07/01/10 - 06/30/11	
X	*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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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	11,600	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	11,600	150,000	150,000	150,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	11,600	150,000	150,000	150,000	
	Total	11,600	150,000	150,000	150,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 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

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Managing Director's Office	10	Public Safety	42
Program	**No.**	**Fund**	**No.**
Judiciary & Law Enforcement	03	Grants	08

Funding Sources		Grant Title	Grant Number
X	Federal	Justice Assistance Grant	
	State	Award Period	Type of Grant
	Other Govt.	07/01/10 - 06/30/12	
	Local (Non-Govt.)		

Matching Requirements

Grant Objective

Summary by Class

Class (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	9,211				
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	555,771	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	564,982	300,000	300,000	300,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	564,982	300,000	300,000	300,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	564,982	300,000	300,000	300,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 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

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	ARRA - JAG (Mural Arts)	
	State	**Award Period**	**Type of Grant**
	Other Govt.	07/01/09 - 06/30/13	Categorical
	Local (Non-Govt.)		

Matching Requirements

Grant Objective

Summary by Class

Class (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services				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				142,218	142,218
300	Materials and Supplies				106,261	106,261
400	Equipment				24,192	24,192
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				741,438	741,438

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal				741,438	741,438
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total				741,438	741,438

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time				4	4
111	Part Time					
	Total				4	4

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CITY OF PHILADELPHIA

FISCAL 2012 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Managing Director's Office	10	Public Safety	42
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement	09	Grants	08

Funding Sources		Grant Title	Grant Number
X	Federal	Urban Area Security Initiative	
	State	Award Period	Type of Grant
	Other Govt.	07/01/10 - 06/30/12	
	Local (Non-Govt.)		

Matching Requirements

Grant Objective

Summary by Class

Class (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	7,503				
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	293,185	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	300,688	300,000	300,000	300,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	300,688	300,000	300,000	300,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	300,688	300,000	300,000	300,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 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

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Managing Director's Office	10	Public Safety	42
Program	**No.**	**Fund**	**No.**
Judicial and Law Enforcement	03	Grants	08

Funding Sources		Grant Title	Grant Number
X	Federal	Weed and Seed Program Support	G10094
	State	**Award Period**	**Type of Grant**
	Other Govt.	07/01/10 - 06/30/12	Categorical
	Local (Non-Govt.)		

Matching Requirements

Grant Objective

Summary by Class

Class (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	8,000				
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	102,301	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	110,301	50,000	50,000	50,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	110,301	50,000	50,000	50,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	110,301	50,000	50,000	50,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 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

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Managing Director's Office	10	Public Safety	42
Program	**No.**	**Fund**	**No.**
Judicial and Law Enforcement	03	Grants	08

Funding Sources		Grant Title	Grant Number
X	Federal	Weed and Seed	G10094
	State	Award Period	Type of Grant
	Other Govt.	07/01/10 - 06/30/12	
	Local (Non-Govt.)		

Matching Requirements

Grant Objective

Weed and Seed is a community-based, multi-agency approach to combating violent crime, drug use, and gang activity in high-crime neighborhoods, and seed the target areas with a wide range of crime and drug prevention programs and human agency resources to prevent crime from recurring.

Summary by Class

Class (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	16,000	30,000	30,000	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	982,958	1,158,055	1,158,055	1,158,055	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	998,958	1,188,055	1,188,055	1,188,055	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	998,958	1,188,055	1,188,055	1,188,055	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	998,958	1,188,055	1,188,055	1,188,055	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 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

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Managing Director's Office	10	Public Safety	42
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement	09	Grants	08

Funding Sources		Grant Title	Grant Number
X	Federal	YVRP - Byrne Justice Assistance Grant	
	State	Award Period	Type of Grant
	Other Govt.	07/01/10 - 06/30/12	
	Local (Non-Govt.)		

Matching Requirements

Grant Objective

Summary by Class

Class (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services		418,609	418,609	418,609	
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					
300	Materials and Supplies	1,689				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,689	597,609	597,609	597,609	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	1,689	597,609	597,609	597,609	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,689	597,609	597,609	597,609	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 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

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	YVRP - Congressionally Mandated Grant (1014)	
	State	Award Period	Type of Grant
	Other Govt.	07/01/10 - 06/30/12	
	Local (Non-Govt.)		

Matching Requirements

Grant Objective

Summary by Class

Class (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	2,284	177,609	177,609	177,609	
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	1,460				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,744	222,609	222,609	222,609	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	3,744	222,609	222,609	222,609	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	3,744	222,609	222,609	222,609	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 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 2012 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Managing Director's Office	10	Public Safety	42
Program	**No.**	**Fund**	**No.**
Judicial & Law Enforcement	03	Grants	08

Funding Sources		Grant Title	Grant Number
X	Federal	YVRP - Congressionally Mandated Grant (1015)	
	State	Award Period	Type of Grant
	Other Govt.	07/01/10 - 06/30/12	
	Local (Non-Govt.)		

Matching Requirements

Grant Objective

Summary by Class

Class (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services		155,609	155,609	155,609	
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	261,609	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 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

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Managing Director's Office	10	Public Safety	42
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement	03	Grants	08

Funding Sources		Grant Title	Grant Number
	Federal	YVRP - DCED Grant	
X	State	Award Period	Type of Grant
	Other Govt.	07/01/10 - 06/30/12	
	Local (Non-Govt.)		

Matching Requirements

Grant Objective

Summary by Class

Class (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services		840,564	840,564	840,564	
100 b)	Fringe Benefits - Total		355,000	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		15,000	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	10,000	10,000	
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		1,195,564	1,194,564	1,194,564	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State		1,195,564	1,195,564	1,194,564	(1,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total		1,195,564	1,195,564	1,194,564	(1,000)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 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

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Managing Director's Office	10	Public Safety	42
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement	03	Grants	08

Funding Sources		Grant Title	Grant Number
X	Federal	YVRP - Congressional Earmark	
	State	Award Period	Type of Grant
	Other Govt.	07/01/10 - 06/30/12	
	Local (Non-Govt.)		

Matching Requirements

Grant Objective

Summary by Class

Class (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services		1,057,609	1,057,609	1,057,609	
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	1,497,609	1,497,609	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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. @ 6/30/09 (3)	Fiscal 2010 Budgeted Pos. (4)	Incr. Run Jan-10 (5)	Fiscal 2011 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

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	Citizens Corps Program	G10646
	State	Award Period	Type of Grant
	Other Govt.	07/01/10 - 06/30/12	Categorical
	Local (Non-Govt.)		

Matching Requirements

Grant Objective

Develop and implement an outline to engage all citizens in Homeland Security community preparedness and family safety.

Summary by Class

Class (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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	6,000	16,500	16,500	16,500	
300	Materials and Supplies					
400	Equipment	9,798				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	15,798	16,500	16,500	16,500	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	15,798	16,500	16,500	16,500	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	15,798	16,500	16,500	16,500	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 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

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Managing Director's Office	10	Public Safety	42
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement	03	Grants	08

Funding Sources		Grant Title	Grant Number
X	Federal	Byrne Grant - ARRA	
	State	Award Period	Type of Grant
	Other Govt.	07/01/10 - 06/30/12	
	Local (Non-Govt.)		

Matching Requirements

Grant Objective

Summary by Class

Class (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 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 2012 OPERATING BUDGET

DIVISION SUMMARY - ALL FUNDS

Department	No.	Division	No.
Managing Director's Office	10	Transportation and Utilities	43
Program	No.		
General Management & Support	09		

Summary by Class

Class (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	4,130,802	4,488,746	4,186,928	4,186,928	
b)	Fringe Benefits					
200	Purchase of Services	1,161,488	1,281,066	1,130,718	770,718	(360,000)
300	Materials and Supplies	337,351	528,197	214,334	214,334	
400	Equipment	74,728	407,324	232,324	232,324	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	5,704,368	6,705,333	5,764,304	5,404,304	(360,000)

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
01	General	5,452,692	6,265,333	5,324,304	5,324,304	
08	Grants	251,676	440,000	440,000	80,000	(360,000)
	Total	5,704,368	6,705,333	5,764,304	5,404,304	(360,000)

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Increment Run Dec-10 (5)	Fiscal 2012 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	3	3	3	3	
02	Grants					
	Total Full Time	3	3	3	3	

Summary of Part Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Increment Run Dec-10 (5)	Fiscal 2012 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General					
02	Grants					
	Total Part Time					

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CITY OF PHILADELPHIA

FISCAL 2012 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
Managing Director's Office	10	Transportation and Utilities	43
Program	**No.**	**Fund**	**No.**
General Management & Support	09	General	01

Major Objectives

Summary by Class

Class	Description	Fiscal 2010 Actual Obligations	Fiscal 2011 Original Appropriations	Fiscal 2011 Estimated Obligations	Fiscal 2012 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	4,130,802	4,449,246	4,147,428	4,147,428	
b)	Fringe Benefits					
200	Purchase of Services	909,812	880,566	730,218	730,218	
300	Materials and Supplies	337,351	528,197	214,334	214,334	
400	Equipment	74,728	407,324	232,324	232,324	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	5,452,692	6,265,333	5,324,304	5,324,304	

Summary of Positions

Code	Category	Actual Positions @ 6/30/10	Fiscal 2011 Budgeted Positions	Increment Run Dec-10	Fiscal 2012 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 2012 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 2010 Actual Pos. @ 6/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (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 Fairmount Park (8)						380,000	
	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	4,147,428	
	Less: Delay in Filling New Positions							
	Plus: Earned Increment							
	Plus: Longevity							
	Minus: Turnover Reduction							
	Total Budget Request						4,147,428	

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	3	3,640,809	3	3,759,478	3	3	3,759,478		
2	Part Time									
3	Temporary and Seasonal		78,261							
4	Fees to Board Members									
5	Regular Overtime		406,378		381,950			381,950		
6	Holiday Overtime		3,566		4,000			4,000		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		1,788		2,000			2,000		
9	Lump Sum Sep. Pmts.									
10										
	Total	3	4,130,802	3	4,147,428	3	3	4,147,428		

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CITY OF PHILADELPHIA FISCAL 2012 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES

Department	No.	Division	No.
Managing Director's Office	10	Transportation and Utilities	43
Program	**No.**	**Fund**	**No.**
General Management & Support	09	General	01

Code (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
	Schedule 200 - Purchase of Services					
200	Purchase of Services Control					
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	440		1,000	1,000	
209	Telephone & Communication	1,027				
210	Postal Services	9,547	6,600	6,600	6,600	
211	Transportation	7,502	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		200	200	200	
231	Overtime Meals					
240	Advertising & Promotional Activities	20,000	8,000	8,000	8,000	
250	Professional Services	810,678	811,424	660,076	580,000	(80,076)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	5,055	200	200	200	
256	Seminar & Training Sessions	786				
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	28,495	44,142	44,142	44,142	
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	19,250				
285	Rents - Other	7,032	1,000	1,000	1,000	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)				80,076	80,076
	Total	909,812	880,566	730,218	730,218	

CITY OF PHILADELPHIA FISCAL 2012 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT

Department	No.	Division	No.
Managing Director's Office	10	Transportation and Utilities	43
Program	**No.**	**Fund**	**No.**
General Management & Support	09	General	01

Code (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
	Schedule 300 - Materials and Supplies					
301	Agricultural & Botanical	19,062	35,000	15,000	15,000	
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	240	4,000			
305	Building & Construction	97,918	175,000	95,000	95,000	
306	Library Materials					
307	Chemicals & Gases	7,160	21,000	7,000	7,000	
308	Dry Goods, Notions & Wearing Apparel	6,830	7,659	6,000	6,000	
309	Cordage & Fibers					
310	Electrical & Communication		5,000			
311	General Equipment & Machinery	25,788	40,000	25,000	25,000	
312	Fire Fighting & Safety	5,656	8,000	5,000	5,000	
313	Food		600			
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	17,516	39,600	17,000	17,000	
317	Hospital & Laboratory	908	500			
318	Janitorial, Laundry & Household	128,034			28,000	28,000
320	Office Materials & Supplies	8,390	43,812	8,000	8,000	
322	Small Power Tools & Hand Tools	1,340	20,000	20,000	1,200	(18,800)
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	6,654				
325	Printing	2,759	10,926	9,234	2,500	(6,734)
326	Recreational & Educational	3,730				
328	Vehicle Parts & Accessories	3,800		1,100	3,000	1,900
335	Lubricants	1,119				
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)		3,000	3,000		(3,000)
342	Liquid Propane Gas (LPG)	446	3,000	3,000	400	(2,600)
345	Gasoline		100			
399	Other Materials & Supplies (not otherwise classified)		111,000		1,234	1,234
	Total	337,351	528,197	214,334	214,334	
	Schedule 400 - Equipment					
401	Agricultural & Botanical	9,370			9,000	9,000
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		2,734	2,734		(2,734)
411	General Equipment & Machinery		200,682	200,682	200,000	(682)
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	3,250	5,870	5,870		(5,870)
423	Plumbing, AC & Space Heating	22,184			20,000	20,000
422	Power Tools & Hand Tools					
424	Precision, Photographic & Artists	35,603	1,822	1,822		(1,822)
426	Recreational & Educational		1,236	1,236		(1,236)
427	Computer Equipment & Peripherals	2,517	178,750	19,980	2,024	(17,956)
428	Vehicles					
430	Furniture & Furnishings	1,803			1,300	1,300
499	Other Equipment (not otherwise classified)		16,230			
	Total	74,728	407,324	232,324	232,324	

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CITY OF PHILADELPHIA

FISCAL 2012 OPERATING BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
Managing Director's Office	10	Transportation and Utilities	43
Type of Service		Fund	No.
		General	01

Class (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriation (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	810,678	811,424	660,076	580,000	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2010 Actual Obligations	Fiscal 2011 Estimated Obligations	Fiscal 2012 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	To Be Determined	810,678	660,076	580,000	Tree Maintenance Services

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CITY OF PHILADELPHIA

FISCAL 2012 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
Managing Director's Office	10	Transportation and Utilities	43
Program	**No.**	**Fund**	**No.**
General Management & Support	09	Grants	08

Major Objectives

Summary by Class

Class (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services		39,500	39,500	39,500	
b)	Fringe Benefits					
200	Purchase of Services	251,676	400,500	400,500	40,500	(360,000)
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	251,676	440,000	440,000	80,000	(360,000)

Summary of Positions

Code (1)	Category (2)	Actual Positions @ 6/30/10 (3)	Fiscal 2011 Budgeted Positions (4)	Increment Run Dec-10 (5)	Fiscal 2012 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2012 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Managing Director's Office	10	Transportation and Utilities	43
Program	**No.**	**Fund**	**No.**
Judiciary & Law Enforcement	03	Grants	08

Funding Sources		Grant Title	Grant Number
X	Federal	Local Law Enforcement Block Grant / Justice Assistance Grant	G10315
	State	Award Period	Type of Grant
	Other Govt.	07/01/11 - 06/30/12	
	Local (Non-Govt.)		

Matching Requirements

Grant Objective

Summary by Class

Class (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services		39,500	39,500	39,500	
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		40,500	40,500	40,500	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		80,000	80,000	80,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal		80,000	80,000	80,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		80,000	80,000	80,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 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

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Managing Director's Office	10	Transportation and Utilities	43
Program	**No.**	**Fund**	**No.**
General Management & Support	09	Grants	08

Funding Sources		Grant Title	Grant Number
X	Federal	Bicycle Ambassadors	
	State	Award Period	Type of Grant
	Other Govt.	7/1/10-6/30/11	
	Local (Non-Govt.)		

Matching Requirements

Grant Objective

The Philadelphia Housing Authority 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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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	251,676	360,000	360,000		(360,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	251,676	360,000	360,000		(360,000)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	251,676	360,000	360,000		
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	251,676	360,000	360,000		

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 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

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 (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services				141,515	141,515
b)	Fringe Benefits					
200	Purchase of Services				3,701,485	3,701,485
300	Materials and Supplies				5,000	5,000
400	Equipment				5,000	5,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				3,853,000	3,853,000

Summary of Positions

Code (1)	Category (2)	Actual Positions @ 6/30/10 (3)	Fiscal 2011 Budgeted Positions (4)	Increment Run Dec-10 (5)	Fiscal 2012 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time				1	1
111	Part Time					
	Total				1	1

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CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Pos. @ 6/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Positions Supported by MDO							
1	Assistant Managing Director	100,000				1	100,000	1
	Expenditure Transfers from Administration						41,515	
	Total Gross Requirements					1	141,515	1
	Plus: Earned Increment							
	Plus: Longevity							
	Less: Vacancy Allowance							
	Total Budget Request						141,515	

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						1	141,515	141,515	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	141,515	141,515	1

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CITY OF PHILADELPHIA FISCAL 2012 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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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	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	3,696,485
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	3,701,485

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CITY OF PHILADELPHIA FISCAL 2012 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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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
	Total				5,000	5,000
	Schedule 400 - Equipment					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment				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
	Total				5,000	5,000

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CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriation (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services				3,696,485	3,696,485
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2010 Actual Obligations	Fiscal 2011 Estimated Obligations	Fiscal 2012 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	TBD			3,636,485	Animal Control
250	TBD			60,000	Pet Data

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CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	2,046,796	2,591,914	2,502,437	2,667,700	165,263
b)	Fringe Benefits					
200	Purchase of Services	243,565	260,000	260,000	610,000	350,000
300	Materials and Supplies	7,278	6,700	6,700	6,700	
400	Equipment				2,700	2,700
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,297,639	2,858,614	2,769,137	3,287,100	517,963

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
01	General	2,297,639	2,858,614	2,769,137	2,937,100	167,963
08	Grant				350,000	350,000
	Total	2,297,639	2,858,614	2,769,137	3,287,100	517,963

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Increment Run Dec-10 (5)	Fiscal 2012 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	60	66	65	71	5
	Total Full Time	60	66	65	71	5

Summary of Part Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Increment Run Dec-10 (5)	Fiscal 2012 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
	Total Part Time					

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CITY OF PHILADELPHIA

FISCAL 2012 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 (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	2,046,796	2,591,914	2,502,437	2,667,700	165,263
b)	Fringe Benefits					
200	Purchase of Services	243,565	260,000	260,000	260,000	
300	Materials and Supplies	7,278	6,700	6,700	6,700	
400	Equipment				2,700	2,700
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,297,639	2,858,614	2,769,137	2,937,100	167,963

Summary of Positions

Code (1)	Category (2)	Actual Positions @ 6/30/10 (3)	Fiscal 2011 Budgeted Positions (4)	Increment Run Dec-10 (5)	Fiscal 2012 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time	60	66	65	71	5
111	Part Time					
	Total	60	66	65	71	5

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CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Pos. @ 6/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	311 Customer Contact Center							
1	3-1-1 Contact Center Agent	29,490 - 32,001	32	46	29	27	939,142	(19)
2	3-1-1 Contact Center Agent Supervisor	33,489 - 40,000	3	4	3	4	168,933	
3	3-1-1 Contact Center Agent Trainee	29,490-32,500	10	5	19	19	560,310	14
4	Administrative Assistant	28,000-42,640	6	1	5	5	161,563	4
	(Word Processing Specialist)							
	(Library Assistants 1 & 2)							
	(Clerks)							
5	Assistant Managing Director	35,000-110,000	8	9	8	10	477,490	1
	(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	165,263	5
	TOTAL		**60**	**66**	**65**	**71**	**2,567,700**	**5**

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CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Pos. @ 6/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Totals from 71-53I		60	66	65	71	2,567,700	5
	Regular Overtime						98,000	
	Holiday Overtime						2,000	
	Total Gross Requirements		60	66	65	71	2,667,700	5
	Plus: Earned Increment							
	Plus: Longevity							
	Less: Vacancy Allowance							
	Total Budget Request						2,667,700	

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	60	1,877,540	66	2,398,167	65	71	2,567,700	169,533	5
2	Part Time									
3	Temporary and Seasonal		89,628							
4	Fees to Board Members									
5	Regular Overtime		45,402		102,276			98,000	(4,276)	
6	Holiday Overtime		30,742		1,994			2,000	6	
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		3,484							
9	Lump Sum Sep. Pmts.									
10	Signing Bonus Payments									
	Total	60	2,046,796	66	2,502,437	65	71	2,667,700	165,263	5

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CITY OF PHILADELPHIA FISCAL 2012 OPERATING BUDGET		SCHEDULE 200 PURCHASE OF SERVICES	
Department Managing Director's Office	No. 10	Division 311	No. 45
Program General Management & Support	No. 09	Fund General	No. 01

Code (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
	Schedule 200 - Purchase of Services					
200	Purchases of Services Control	2,402				
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	33,743				
210	Postal Services	6				
211	Transportation	1,322				
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	159,160	8,000	8,000	8,000	
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	39,836	252,000	252,000	252,000	
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	5,193				
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	1,227				
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)	676				
	Total	243,565	260,000	260,000	260,000	

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CITY OF PHILADELPHIA FISCAL 2012 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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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	3,923			4,000	4,000
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating	836			1,000	1,000
324	Precision, Photographic & Artists	2,209				
325	Printing	108				
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)	202	6,700	6,700	1,700	(5,000)
	Total	7,278	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
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				2,700	2,700

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CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriation (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	39,836	252,000	252,000	252,000	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2010 Actual Obligations	Fiscal 2011 Estimated Obligations	Fiscal 2012 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	NOVO		172,000	172,000	311 Customer Relationship Management Software
250	Health Federation	12,480	50,000	25,000	311 Language Access Services
250	Verizon		30,000	30,000	Operation of the 311 Phone Number

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CITY OF PHILADELPHIA FISCAL 2012 OPERATING BUDGET		DIVISION SUMMARY	
Department Managing Director's Office	No. 10	Division 311	No. 45
Program General Management & Support	No. 09	Fund Grants	No. 08

Major Objectives

Summary by Class

Class (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation				
a)	Personal Services				
b)	Fringe Benefits				
200	Purchase of Services			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

Summary of Positions

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

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CITY OF PHILADELPHIA

FISCAL 2012 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.	7/1/2011-6/30/2012	
X	*Local (Non-Govt.)*		

Matching Requirements

Grant Objective

Summary by Class

Class (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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
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

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)				350,000	350,000
	Total				350,000	350,000

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

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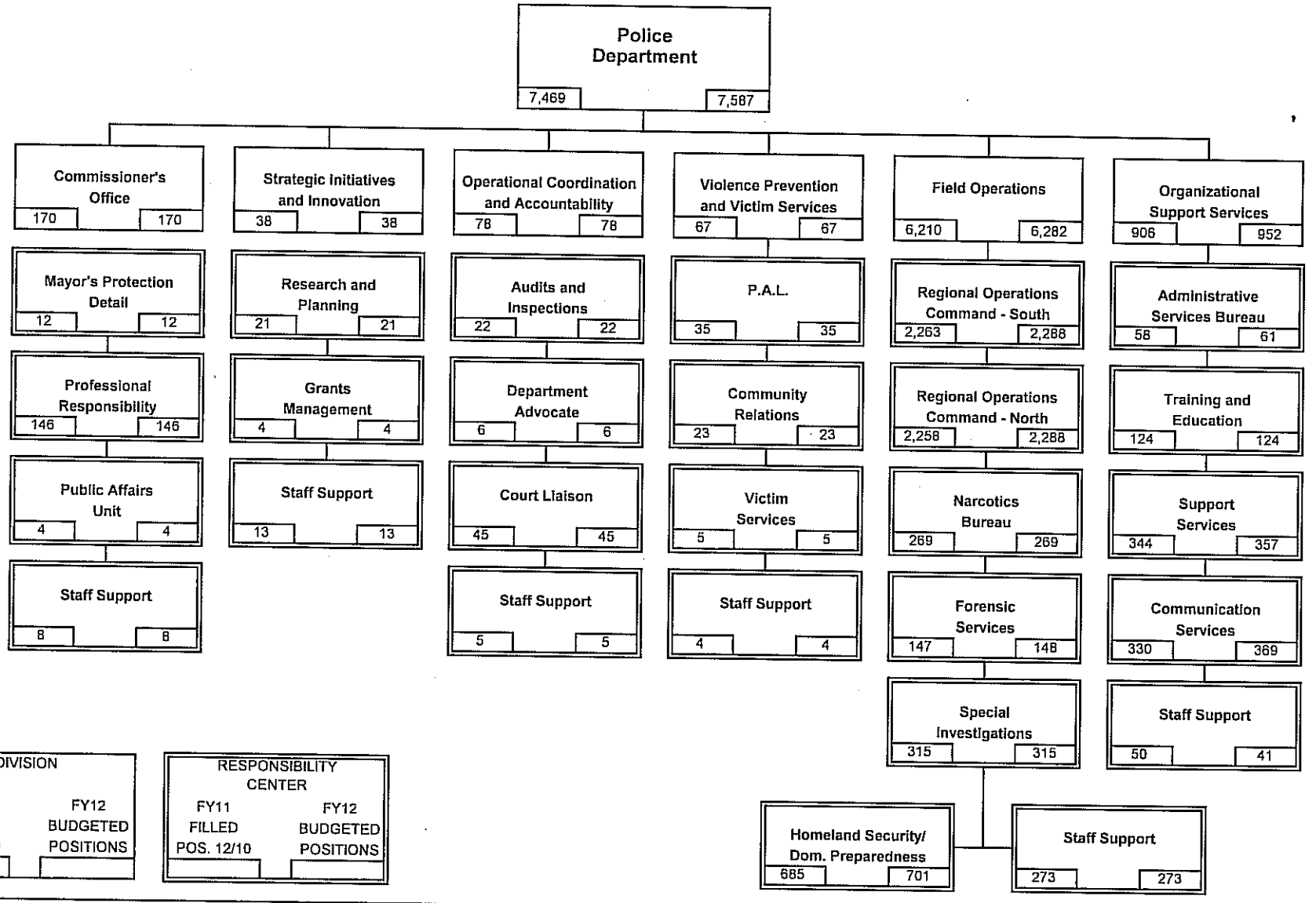
CITY OF PHILADELPHIA

FISCAL 2012 OPERATING BUDGET

ORGANIZATION CHART

Department: Police

No. 11



DIVISION	
FY11 FILLED POS. 12/10	FY12 BUDGETED POSITIONS

RESPONSIBILITY CENTER	
FY11 FILLED POS. 12/10	FY12 BUDGETED POSITIONS

CITY OF PHILADELPHIA

FISCAL 2012 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department: Police — No. 11

No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2010 Actual Obligations (5)	Fiscal 2011 Original Appropriation (6)	Fiscal 2011 Estimated Obligations (7)	Fiscal 2012 Obligation Level (8)	Increase or (Decrease) (9)
01	General Fund	100	Employee Compensation					
		a)	Personal Services	512,452,670	522,833,048	514,464,982	534,842,399	20,377,417
		b)	Fringe Benefits					
		200	Purchase of Services	8,381,762	7,114,147	7,114,147	7,114,147	
		300	Materials and Supplies	7,664,812	7,822,373	7,809,410	8,033,943	224,533
		400	Equipment	354,491	633,712	646,675	695,755	49,080
		500	Contributions, etc.	12,752,534				
		800	Payments to Other Funds					
			Total	541,606,269	538,403,280	530,035,214	550,686,244	20,651,030
08	Grants Revenue Fund	100	Employee Compensation					
		a)	Personal Services	4,576,194	15,575,967	7,120,111	14,178,480	7,058,369
		b)	Fringe Benefits	637,420	1,009,623	1,394,862	1,474,295	79,433
		200	Purchase of Services	4,007,082	5,952,902	4,952,723	8,526,187	3,573,464
		300	Materials and Supplies	1,091,662	2,443,472	1,441,793	2,465,903	1,024,110
		400	Equipment	2,533,792	5,669,312	3,679,063	6,524,392	2,845,329
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	12,846,150	30,651,276	18,588,552	33,169,257	14,580,705
09	Aviation Fund	100	Employee Compensation					
		a)	Personal Services	12,868,564	13,377,660	13,377,660	13,993,410	615,750
		b)	Fringe Benefits					
		200	Purchase of Services	75,500	77,500	76,514	77,500	986
		300	Materials and Supplies	75,500	77,500	76,500	77,500	1,000
		400	Equipment					
		500	Contributions, etc.	9,500				
		800	Payments to Other Funds					
			Total	13,029,064	13,532,660	13,530,674	14,148,410	617,736
		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	529,897,428	551,786,675	534,962,753	563,014,289	28,051,536
		b)	Fringe Benefits	637,420	1,009,623	1,394,862	1,474,295	79,433
		200	Purchase of Services	12,464,344	13,144,549	12,143,384	15,717,834	3,574,450
		300	Materials and Supplies	8,831,974	10,343,345	9,327,703	10,577,346	1,249,643
		400	Equipment	2,888,283	6,303,024	4,325,738	7,220,147	2,894,409
		500	Contributions, etc.	12,762,034				
		800	Payments to Other Funds					
			Total	567,481,483	582,587,216	562,154,440	598,003,911	35,849,471

71-53B

CITY OF PHILADELPHIA FISCAL 2012 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						
30 - Commissioner's Office						
Effects of 3% uniform wage increase and staffing patterns on uniform payroll costs:						
Lump Sum Separation Payments	6,072					6,072
Full Time	136,099					136,099
Heart & Lung I.O.D. Payments	1,388					1,388
Regular Overtime	18,669					18,669
Unused Holiday Pay	14,495					14,495
Effects of 1% uniform stress differential on costs	53,582					53,582
Clothing Allowances - changes due to staffing patterns						
Clothing Maintenance Allowance		10,000				10,000
Clothing Allowance			10,000			10,000
Subtotal - Commissioner's Office	***230,305***	***10,000***	***10,000***			***250,305***
31 - Strategic Initiatives and Innovation						
Effects of 3% uniform wage increase and staffing patterns on uniform payroll costs:						
Full Time	174,079					174,079
Regular Overtime	792					792
Unused Holiday Pay	2,077					2,077
Effects of 1% uniform stress differential on costs	2,044					2,044
Clothing Allowances - changes due to staffing patterns						
Clothing Maintenance Allowance		3,500				3,500
Clothing Allowance			3,500			3,500
Subtotal - Strategic Initiatives and Innovation	***178,992***	***3,500***	***3,500***			***185,992***
32 - Operational Coordination and Accountability						
Effects of 3% uniform wage increase and staffing patterns on uniform payroll costs:						
Lump Sum Separation Payments	1,392					1,392
Full Time	1,438,664					1,438,664
Regular Overtime	1,200					1,200
Unused Holiday Pay	5,193					5,193
Effects of 1% uniform stress differential on costs	60,386					60,386
Clothing Allowances - changes due to staffing patterns						
Clothing Maintenance Allowance		21,000				21,000
Clothing Allowance			21,000			21,000
Subtotal - Operational Coordination and Accountability	***1,506,835***	***21,000***	***21,000***			***1,548,835***
33 - Violence Prevention & Victim Services						
Effects of 3% uniform wage increase and staffing patterns on uniform payroll costs:						
Full Time	413,756					413,756

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CITY OF PHILADELPHIA FISCAL 2012 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						
Heart & Lung I.O.D. Payments	874					874
Regular Overtime	870					870
Unused Holiday Pay	5,353					5,353
Effects of 1% uniform stress differential on costs	20,999					20,999
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	***441,852***	***(1,500)***	***(1,500)***			***438,852***
34 - Field Operations						
Effects of 3% uniform wage increase and staffing patterns on uniform payroll costs:						
Lump Sum Separation Payments	428,062					428,062
Full Time	5,612,546					5,612,546
Full Time - recruit class	5,149,039					5,149,039
Heart & Lung I.O.D. Payments	2,269,034					2,269,034
Regular Overtime	6,776,875					6,776,875
Unused Holiday Pay	(126,677)					(126,677)
Effects of 1% uniform stress differential on costs	2,253,410					2,253,410
Vacancy Allowance - Turnover and delays in hiring	(6,703,635)					(6,703,635)
Earned Increments and Longevity Increases	1,600,798					1,600,798
Clothing Allowances - changes due to staffing patterns						
Clothing Maintenance Allowance		(91,000)				(91,000)
Clothing Allowance			(72,000)			(72,000)
Full Funding Requirements:						
School Crossing Guards	445,282					445,282
Re-establishment of Mounted Unit						
Veterinary Services		49,000				49,000
Horseshoer		35,000				35,000
Miscellaneous maintenance charges		9,500				9,500
Miscellaneous increases in supplies and equipment			19,000			19,000
Subtotal - Field Operations	***17,704,734***	***2,500***	***(53,000)***			***17,654,234***
35 - Organizational Support Services						
Effects of 3% uniform wage increase and staffing patterns on uniform payroll costs:						
Lump Sum Separation Payments	16,800					16,800
Full Time	981,414					981,414
Heart & Lung I.O.D. Payments	79,352					79,352
Regular Overtime	(561,525)					(561,525)
Unused Holiday Pay	(24,686)					(24,686)
Effects of 1% uniform stress differential on costs	159,773					159,773

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CITY OF PHILADELPHIA FISCAL 2012 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 (con't)						
35 - Organizational Support Services (con't)						
Vacancy Allowance - Turnover and delays in hiring	(336,429)					(336,429)
Clothing Allowances - changes due to staffing patterns						
Clothing Maintenance Allowance		(35,500)				(35,500)
Clothing Allowance			9,500			9,500
Clothing Allotments - New Recruits						
Initial uniform issuance			158,113			158,113
Ballistic Vest			66,420			66,420
Weapon - Glock			49,080			49,080
Miscellaneous increases in supplies and equipment			10,500			10,500
Subtotal - Organizational Support Services (con't)	***314,699***	***(35,500)***	***293,613***			***572,812***
Total - General Fund	**20,377,417**		**273,613**			**20,651,030**
08 - Grants Revenue Fund						
Anticipated changes in funding for various programs:						
33 - Violence Prevention & Victim Services						
G11192 - Gang Resistance Education and Training	100,000					100,000
Subtotal - Violence Prevention & Victim Services	***100,000***					100,000
34 - Field Operations						
G11094 - Weed and Seed	(50,866)					(50,866)
G11317 - Automobile Theft Prevention Program	40,269					40,269
G11320 - Forensic DNA Caseload Backlog Reduction	2,329	58,000	28,074			88,403
G11455 - Bulletproof Vest Partnership			100,000			100,000
G11625 - Forfeiture Funds - Federal	6,750,000	380,000	1,200,000			8,330,000
G11642 - Urban Area Port Security - SWAT			590,000			590,000
G11642 - Urban Area Port Security - Helicopters			2,760,648			2,760,648
G11647 - Urban Area Port Security			45,000			45,000
G11667 - Smart Policing Project	100,000					100,000
G11751 - ARRA - Justice Assistance Grant (J.A.G.)	(64,633)	2,511,363	(274,485)			2,172,245
G11753 - ARRA - COPS Hiring Recovery Program	220,833					220,833
G11xxx - COPS Child Sexual Predator	199,870	186,826	113,304			500,000
G11xxx - PA Gaming Control Board - LLEG Program	90,000	9,950				99,950
Subtotal - Field Operations	***7,287,802***	***3,146,139***	***4,562,541***			***14,996,482***
35 - Organizational Support Services						
G11118 - Prod. Bank PPD System Review/Consolidation	(250,000)	215,000	(720,777)			(755,777)
G11808 - COPS Technology 2009/2010		212,325	27,675			240,000
Subtotal - Organizational Support Services	***(250,000)***	***427,325***	***(693,102)***			***(515,777)***
Total - Grants Revenue Fund	**7,137,802**	**3,573,464**	**3,869,439**			**14,580,705**

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CITY OF PHILADELPHIA FISCAL 2012 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)
09 - Aviation Fund						
34 - Field Operations						
Effects of 3% uniform wage increase and staffing patterns on uniform payroll costs:						
Lump Sum Separation Payments	(80,990)					(80,990)
Full Time	521,081					521,081
Heart & Lung I.O.D. Payments	4,663					4,663
Regular Overtime	76,143					76,143
Unused Holiday Pay	11,168					11,168
Effects of 1% uniform stress differential on costs	83,673					83,673
Holiday Pay	12					12
Clothing Allowances - changes due to staffing patterns						
Clothing Maintenance Allowance		1,000	1,000			2,000
Clothing Allowance						
Non-recurring costs:						
Overtime meals		(14)				(14)
Subtotal - Field Operations	***615,750***	***986***	***1,000***			***617,736***
Total - Aviation Fund	**615,750**	**986**	**1,000**			**617,736**
Police Department	**28,130,969**	**3,574,450**	**4,144,052**			**35,849,471**

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CITY OF PHILADELPHIA

FISCAL 2012 OPERATING BUDGET

DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department: Police

No. 11

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)	Increase (Decrease) in Pos. (Col. 8 less 5) (10)	Increase (Decrease) in Requirements (Col. 9 less 6) (11)
A. Summary by Object Classification - All Funds										
1	Full Time	7,592	412,772,541	7,686	418,150,539	7,469	7,587	427,090,877	(99)	8,940,338
2	Part Time	966	11,232,721	1,037	11,067,492	954	1,037	11,512,774		445,282
3	IOD - Heart & Lung		17,200,368		16,858,622			19,213,933		2,355,311
4	Fees to Board Members									
5	Regular Overtime		46,831,384		43,852,696			57,267,705		13,415,009
6	Holiday Overtime		781,970		780,350			780,362		12
7	Unused Uniform Hol. Pay		17,776,797		18,240,089			18,127,012		(113,077)
8	Shift/Stress Differential		19,246,705		21,751,955			24,389,280		2,637,325
9	Lump Sum Sep. Pmts.		4,054,942		4,261,010			4,632,346		371,336
10	Contract Signing Bonus									
	Total	8,558	529,897,428	8,723	534,962,753	8,423	8,624	563,014,289	(99)	28,051,536
B. Summary of Uniformed Forces Included in Above - All Funds										
1	Full Time	6,799	378,675,664	6,829	385,887,570	6,674	6,730	393,569,764	(99)	7,682,194
2	Regular Overtime		17,200,368		16,858,622			21,565,388		4,706,766
3	IOD - Heart & Lung		43,206,848		39,905,530			51,305,262		11,399,732
4	Unused Uniform Hol. Pay		17,776,797		18,240,089			18,127,012		(113,077)
5	Stress Differential		19,004,071		21,499,734			24,122,732		2,622,998
6	Lump Sum Sep. Pmts.		4,054,942		4,261,010			4,632,346		371,336
7										
	Total	6,799	479,918,690	6,829	486,652,555	6,674	6,730	513,322,504	(99)	26,669,949
C. Summary by Object Classification - General Fund										
1	Full Time	7,378	401,537,432	7,470	405,125,136	7,248	7,371	413,591,467	(99)	8,466,331
2	Part Time	966	11,232,721	1,037	11,067,492	954	1,037	11,512,774		445,282
3	Unif. IOD (Heart & Lung)		17,093,871		16,702,352			19,053,000		2,350,648
4	Fees to Board Members									
5	Regular Overtime		41,687,824		37,715,127			43,952,008		6,236,881
6	Holiday Overtime		766,404		765,160			765,160		
7	Unused Uniform Hol. Pay		17,421,858		17,867,824			17,743,579		(124,245)
8	Shift/Stress Differential		18,754,655		21,087,761			23,637,955		2,550,194
9	Lump Sum Sep. Pmts.		3,957,905		4,134,130			4,586,456		452,326
10	Contract Signing Bonus									
	Total	8,344	512,452,670	8,507	514,464,982	8,202	8,408	534,842,399	(99)	20,377,417
D. Summary of Uniformed Forces Included in Above - General Fund										
1	Full Time	6,596	368,179,895	6,624	373,564,850	6,469	6,525	380,464,174	(99)	6,899,324
2	Unif. IOD (Heart & Lung)		17,093,871		16,702,352			19,053,000		2,350,648
3	Regular Overtime		38,378,139		33,950,278			40,589,094		6,638,816
4	Unused Uniform Hol. Pay		17,421,858		17,867,824			17,743,579		(124,245)
5	Stress Differential		18,516,284		20,840,058			23,390,252		2,550,194
6	Lump Sum Sep. Pmts.		3,957,905		4,134,130			4,586,456		452,326
7										
	Total	6,596	463,547,952	6,624	467,059,492	6,469	6,525	485,826,555	(99)	18,767,063

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CITY OF PHILADELPHIA

FISCAL 2012 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

The object of this division is 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 2010 Actual Obligations	Fiscal 2011 Original Appropriations	Fiscal 2011 Estimated Obligations	Fiscal 2012 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	14,551,637	12,339,888	13,972,268	14,202,573	230,305
b)	Fringe Benefits					
200	Purchase of Services	280,612	228,832	226,129	236,129	10,000
300	Materials and Supplies	97,582	85,128	82,509	92,509	10,000
400	Equipment	5,120				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	14,934,951	12,653,848	14,280,906	14,531,211	250,305

Summary of Positions

Code	Category	Actual Positions @ 6/30/10	Fiscal 2011 Budgeted Positions	Increment Run Dec-10	Fiscal 2012 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	136	153	170	170	17
111	Part Time					
	Total	136	153	170	170	17

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CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Pos. @ 6/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
	Mayor's Protection Detail							
	Sworn							
1	Police Lieutenant	73,477 - 76,662	1	1				(1)
2	Police Officer	45,420 - 58,989	12	12	11	11	663,242	(1)
3	Police Sergeant	64,453 - 67,248			1	1	70,809	
	Subtotal - Sworn		*13*	*13*	*12*	*12*	*734,051*	*(1)*
	Total - Mayor's Protection Detail		**13**	**13**	**12**	**12**	**734,051**	**(1)**
	Office of Professional Responsibility							
	Sworn							
4	Chief Police Inspector	110,769 - 115,571	1	1				(1)
5	Detective	62,191 - 64,888	10	10	13	13	889,338	3
6	Police Captain	85,234 - 88,928	7	7	7	7	661,458	
7	Police Corporal	62,191 - 64,888	4	4	4	4	272,899	
8	Police Inspector	97,166 - 101,378	2	3	2	2	214,568	(1)
9	Police Lieutenant	73,477 - 76,662	30	31	38	38	3,079,713	7
10	Police Officer	45,420 - 58,989	25	40	37	37	2,230,906	(3)
11	Police Sergeant	64,453 - 67,248	27	27	38	38	2,690,754	11
12	Police Staff Inspector	93,757 - 97,821	1	1	2	2	203,119	1
	Subtotal - Sworn		*107*	*124*	*141*	*141*	*10,242,755*	17
	Civilian							
13	Deputy Police Commissioner	140,573			1	1	140,573	
14	Executive Secretary	30,584 - 33,242			1	1	38,248	1
15	Secretary	30,584 - 33,242	2	2	2	2	68,222	
16	Clerk Stenographer II	30,584 - 33,242	1	1	1	1	34,467	
	Subtotal - Civilian		3	3	5	5	281,510	2
	Total - Office of Professional Responsibility		**110**	**127**	**146**	**146**	**10,524,265**	**19**
	Public Affairs Unit							
	Sworn							
17	Police Lieutenant	73,477 - 76,662	1	1	1	1	81,045	
18	Police Officer	45,420 - 58,989	3	3	3	3	180,884	
19	Police Sergeant	64,453 - 67,248	1	1				(1)
	Subtotal - Sworn		5	5	4	4	261,929	(1)
	Total - Public Affairs Unit		**5**	**5**	**4**	**4**	**261,929**	**(1)**

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CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Pos. @ 6/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
	Staff Support - Office of the Commissioner							
	Sworn							
20	Detective	62,191 - 64,888	1	1				(1)
21	Police Lieutenant	73,477 - 76,662	1	1	1	1	81,045	
22	Police Officer	45,420 - 58,989	2	2	3	3	180,884	1
	Subtotal - Sworn		*4*	*4*	*4*	*4*	*261,929*	
	Civilian							
23	Clerk III	33,849 - 36,542	1	1	1	1	35,509	
24	Deputy Integrity and Accountability Officer	45,809	1	1	1	1	45,809	
25	Deputy Managing Director - Public Safety	84,000	1	1	1	1	84,000	
26	Secretary of Public Safety	195,000	1	1	1	1	195,000	
	Subtotal - Civilian		*4*	*4*	*4*	*4*	*360,318*	
	Total - Staff Support - Off. of the Commissioner		**8**	**8**	**8**	**8**	**622,247**	

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CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Pos. @ 6/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Total Full Time - Uniform		129	146	161	161	11,500,664	15
	Total Full Time - Civilian		7	7	9	9	641,828	2
	Total Full Time		136	153	170	170	12,142,492	17
	Part Time							
	Uniform I.O.D. (Heart & Lung)						47,667	
	Regular Overtime - Uniform						635,474	
	Regular Overtime - Civilian						1,000	
	Unused Holiday Pay - Uniform						497,656	
	Holiday Pay - Civilian							
	Stress Pay - Uniform						669,710	
	Shift Differential - Civilian						100	
	Terminal Pay - Uniform						208,474	
	Abatements and Transfers							
	Full Time							
	Part Time							
	Regular Overtime							
	Total Gross Requirements		136	153	170	170	14,202,573	17
	Plus: Earned Increment							
	Plus: Longevity							
	Less: Vacancy Allowance							
	Total Budget Request						14,202,573	

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	136	12,419,276	153	12,006,393	170	170	12,142,492	136,099	17
2	Part Time									
3	Uniform I.O.D. (Heart & Lung)		34,788		46,279			47,667	1,388	
4	Fees to Board Members									
5	Regular Overtime		927,031		617,805			636,474	18,669	
6	Holiday Overtime		213							
7	Unused Uniform Hol. Pay		464,578		483,161			497,656	14,495	
8	Shift/Stress Differential		502,241		616,228			669,810	53,582	
9	Lump Sum Sep. Pmts.		203,510		202,402			208,474	6,072	
10	Signing Bonus Payment									
	Total	136	14,551,637	153	13,972,268	170	170	14,202,573	230,305	17

71-53J

CITY OF PHILADELPHIA FISCAL 2012 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 (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 20121 Obligation Level (6)	Increase or (Decrease) (7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering	86,500	73,000	70,500	80,500	10,000
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	529				
210	Postal Services					
211	Transportation	5,392	5,000	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	181,417	143,132	142,032	142,032	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	3,425	1,000	1,000	1,000	
256	Seminar & Training Sessions		3,700			
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	2,091	3,000	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	995				
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	263				
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	280,612	228,832	226,129	236,129	10,000

71-53K

CITY OF PHILADELPHIA FISCAL 2012 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 (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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	321	1,060	500	500	
305	Building & Construction	1,175	1,068	1,200	1,200	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	86,500	73,000	71,109	81,109	10,000
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety	76				
313	Food	163	500	200	200	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	339	1,000	1,000	1,000	
317	Hospital & Laboratory	34				
318	Janitorial, Laundry & Household	252	500	500	500	
320	Office Materials & Supplies	8,592	8,000	8,000	8,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	130				
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	97,582	85,128	82,509	92,509	10,000
	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	3,777				
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	225				
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	1,118				
499	Other Equipment (not otherwise classified)					
	Total	5,120				

71-53L

CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriation (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	181,417	143,132	142,032	142,032	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2010 Actual Obligations	Fiscal 2011 Estimated Obligations	Fiscal 2012 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	**Professional Services**				
	Drugscan	138,144	98,232	98,232	Random and promotional drug testing
	Psychomedics/Omega Albs	42,700	42,700	42,700	Random drug testing (Hair Analysis)
	Various vendors	573	1,100	1,100	Various miscellaneous services
	Total - Professional Services	**181,417**	**142,032**	**142,032**	

71-53N

CITY OF PHILADELPHIA FISCAL 2012 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 (1)	Description: Class 200: Name of contractor or provider and/or type & scope of service provided Class 300 & 400: Item(s) to be purchased Class 500: Group or Organization (2)	Quantity to be Purchased (Class 300 & 400 Only) (3)	Fiscal 2010 Actual Obligations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
201	**Cleaning and Laundering**					
	Uniform Maintenance Allowance					
	$500.00 per officer effective 7/1/08	161	86,500	70,500	80,500	10,000
308	**Dry Goods, Notions & Wearing Apparel**					
	Uniform Allowance					
	$500.00 per officer effective 7/1/08	161	86,500	70,500	80,500	10,000
	Miscellaneous items			609	609	
	Total - Dry Goods, Notions & Wearing Apparel		86,500	71,109	81,109	10,000

71-530

CITY OF PHILADELPHIA

FISCAL 2012 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 2011 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 (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,577,173	2,298,970	2,561,759	2,740,751	178,992
b)	Fringe Benefits					
200	Purchase of Services	12,308	11,000	10,620	14,120	3,500
300	Materials and Supplies	19,295	23,000	23,500	27,000	3,500
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,608,776	2,332,970	2,595,879	2,781,871	185,992

Summary of Positions

Code (1)	Category (2)	Actual Positions @ 6/30/10 (3)	Fiscal 2011 Budgeted Positions (4)	Increment Run Dec-10 (5)	Fiscal 2012 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time	39	33	38	38	5
111	Part Time					
	Total	39	33	38	38	5

71-53F

CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Pos. @ 6/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
	Research and Planning							
	Sworn							
1	Police Captain	85,234 - 88,928	1	1	1	1	94,494	
2	Police Corporal	62,191 - 64,888	2	2	2	2	136,450	
3	Police Lieutenant	73,477 - 76,662	1	1	1	1	81,045	
4	Police Officer	45,420 - 58,989	10	9	9	9	542,653	
5	Police Sergeant	64,453 - 67,248	3	3	3	3	212,428	
	Subtotal - Sworn		*17*	*16*	*16*	*16*	*1,067,070*	
	Civilian							
6	Clerk Typist II	28,336 - 30,636	2	2	2	2	61,904	
7	G.I.S. Specialist I	44,035 - 55,617	2	2	2	2	92,364	
8	G.I.S. Specialist II	55,871 - 71,836	1	1	1	1	68,466	
	Subtotal - Civilian		*5*	*5*	*5*	*5*	*222,734*	
	Total - Research and Planning		**22**	**21**	**21**	**21**	**1,289,804**	
	Grants Management							
	Sworn							
9	Police Captain	85,234 - 88,928	1	1	1	1	94,494	
10	Police Officer	45,420 - 58,989	1		1	1	60,295	1
11	Police Sergeant	64,453 - 67,248	1	1	1	1	70,809	
	Subtotal - Sworn		*3*	*2*	*3*	*3*	*225,598*	*1*
	Civilian							
12	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**	**3**	**4**	**4**	**282,042**	**1**
	Staff Support - Strategic Initiative & Innovation							
	Sworn							
13	Detective	62,191 - 64,888	1	1	1	1	68,411	
14	Police Lieutenant	73,477 - 76,662	3	2	3	3	243,135	1
15	Police Officer	45,420 - 58,989	2	1	1	1	60,295	
16	Police Sergeant	64,453 - 67,248	2		2	2	141,619	2
	Subtotal - Sworn		*8*	*4*	*7*	*7*	*513,460*	*3*
	Civilian							
17	Chief Administrative Officer	150,000	1	1	1	1	150,000	
18	Court Support Services Coordinator	44,035 - 56,617	1	1	1	1	52,985	
19	Executive Assistant	90,000	1	1	1	1	90,000	
20	Executive Assistant	54,908 - 71,836	1	1	1	1	73,061	
21	Executive Secretary	29,580 - 38,030	1	1	1	1	38,248	
22	Research and Information Analyst I	44,035 - 56,617			1	1	44,035	1
	Subtotal - Civilian		*5*	*5*	*6*	*6*	*448,329*	*1*
	Total - Staff Support - Strat. Init. & Innovation		**13**	**9**	**13**	**13**	**961,789**	**4**

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CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Pos. @ 6/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Total Full Time - Uniform		28	22	26	26	1,806,128	4
	Total Full Time - Civilian		11	11	12	12	727,507	1
	Total Full Time		39	33	38	38	2,533,635	5
	Part Time							
	Uniform I.O.D. (Heart & Lung)							
	Regular Overtime - Uniform						27,200	
	Regular Overtime - Civilian						10,559	
	Unused Holiday Pay - Uniform						71,315	
	Holiday Pay - Civilian							
	Stress Pay - Uniform						97,992	
	Shift Differential - Civilian						50	
	Terminal Pay - Uniform							
	Abatements and Transfers							
	Full Time							
	Part Time							
	Regular Overtime							
	Total Gross Requirements		39	33	38	38	2,740,751	5
	Plus: Earned Increment							
	Plus: Longevity							
	Less: Vacancy Allowance							
	Total Budget Request						2,740,751	

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. 6 less Col. 5) (11)
1	Full Time	39	1,461,869	33	2,359,556	38	38	2,533,635	174,079	5
2	Part Time									
3	Uniform I.O.D. (Heart & Lung)									
4	Fees to Board Members									
5	Regular Overtime		15,494		36,967			37,759	792	
6	Holiday Overtime		265							
7	Unused Uniform Hol. Pay		52,740		69,238			71,315	2,077	
8	Shift/Stress Differential		46,805		95,998			98,042	2,044	
9	Lump Sum Sep. Pmts.									
10	Signing Bonus Payment									
	Total	39	1,577,173	33	2,561,759	38	38	2,740,751	178,992	5

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CITY OF PHILADELPHIA

FISCAL 2012 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 (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 20121 Obligation Level (6)	Increase or (Decrease) (7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering	9,000	11,000	9,500	13,000	3,500
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	1,600		100	100	
210	Postal Services					
211	Transportation	40				
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	150				
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	530		530	530	
256	Seminar & Training Sessions	50				
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	523				
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	415				
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	490	
	Total	12,308	11,000	10,620	14,120	3,500

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CITY OF PHILADELPHIA FISCAL 2012 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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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	6,123	4,500	4,500	4,500	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	9,311	11,500	11,500	15,000	3,500
309	Cordage & Fibers					
310	Electrical & Communication	259				
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	143				
324	Precision, Photographic & Artists			500	500	
325	Printing	3,459	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	19,295	23,000	23,500	27,000	3,500
	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)					
	Total					

71-53L

CITY OF PHILADELPHIA FISCAL 2012 OPERATING BUDGET		SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290	
Department Police	No. 11	Division Strategic Initiatives and Innovation	No. 31
Program Judiciary and Law Enforcement - Police	No. 331	Fund General	No. 01

Minor Object Code (1)	Description: Class 200: Name of contractor or provider and/or type & scope of service provided Class 300 & 400: Item(s) to be purchased Class 500: Group or Organization (2)	Quantity to be Purchased (Class 300 & 400 Only) (3)	Fiscal 2010 Actual Obligations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
201	**Cleaning and Laundering**					
	Uniform Maintenance Allowance					
	$500.00 per officer effective 7/1/08	26	9,000	9,500	13,000	3,500
308	**Dry Goods, Notions & Wearing Apparel**					
	Uniform Allowance					
	$500.00 per officer effective 7/1/08	26	9,000	9,500	13,000	3,500
	Miscellaneous purchases		311	2,000	2,000	
	Total - Dry Goods, Notions & Wearing Apparel		**9,311**	**11,500**	**15,000**	**3,500**

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CITY OF PHILADELPHIA

FISCAL 2012 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 - This unit is responsible to 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 - This 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 - These units 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

This unit produces weekly snapshots 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 (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	2,215,531	5,156,620	3,930,260	5,437,095	1,506,835
b)	Fringe Benefits					
200	Purchase of Services	13,685	32,500	12,500	33,500	21,000
300	Materials and Supplies	13,500	32,500	12,500	33,500	21,000
400	Equipment	697				
500	Contributions, Indemnities and Taxes	12,752,534				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	14,995,947	5,221,620	3,955,260	5,504,095	1,548,835

Summary of Positions

Code (1)	Category (2)	Actual Positions @ 6/30/10 (3)	Fiscal 2011 Budgeted Positions (4)	Increment Run Dec-10 (5)	Fiscal 2012 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time	76	77	78	78	1
111	Part Time					
	Total	76	77	78	78	1

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CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Pos. @ 6/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
	Audits and Inspections							
	Sworn							
1	Detective	62,191 - 64,888		1				(1)
2	Police Captain	85,234 - 88,928			1	1	94,494	
3	Police Corporal	62,191 - 64,888	3	4	3	3	204,675	(1)
4	Police Inspector	97,166 - 101,378	1	1	1	1	107,284	
5	Police Lieutenant	73,477 - 76,662	4	4	4	4	324,180	
6	Police Officer	45,420 - 58,989	8	7	10	10	602,948	3
7	Police Sergeant	64,453 - 67,248			1	1	70,809	
8	Police Staff Inspector	93,757 - 97,821		1				(1)
	Subtotal - Sworn		*16*	*18*	*20*	*20*	*1,404,390*	*2*
	Civilian							
9	Secretary	30,584 - 33,242	2	2	2	2	68,222	
	Subtotal - Civilian		*2*	*2*	*2*	*2*	*68,222*	
	Total - Audits and Inspections		**18**	**20**	**22**	**22**	**1,472,612**	**2**
	Department Advocate							
	Sworn							
10	Police Captain	85,234 - 88,928	1	1	2	2	188,988	1
11	Police Corporal	62,191 - 64,888	3	2	2	2	136,450	
12	Police Officer	45,420 - 58,989	1	1	1	1	60,295	
	Subtotal - Sworn		*5*	*4*	*5*	*5*	*385,733*	*1*
	Civilian							
13	Clerk Typist II	28,336 - 30,636	1	1	1	1	30,873	
	Subtotal - Civilian		*1*	*1*	*1*	*1*	*30,873*	
	Total - Department Advocate		**6**	**5**	**6**	**6**	**416,606**	**1**
	Court Liaison							
	Sworn							
14	Police Captain	85,234 - 88,928	1	1	1	1	94,494	
15	Police Corporal	62,191 - 64,888	4	3	4	4	272,899	1
16	Police Lieutenant	73,477 - 76,662	1	1	1	1	81,045	
17	Police Officer	45,420 - 58,989	31	32	30	30	1,808,843	(2)
18	Police Sergeant	64,453 - 67,248	3	3	3	3	212,428	
	Subtotal - Sworn		*40*	*40*	*39*	*39*	*2,469,709*	*(1)*

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CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Pos. @ 6/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
	Court Liaison (con't)							
	Civilian							
19	Clerk III	33,489 - 36,542	2	2	2	2	71,019	
20	Clerk Typist II	28,336 - 30,636	5	5	4	4	124,782	(1)
	Subtotal - Civilian		*7*	*7*	*6*	*6*	*195,801*	*(1)*
	Total - Court Liaison		**47**	**47**	**45**	**45**	**2,665,510**	**(2)**
	Staff Support - Operational Coord. & Acc'tblty							
	Sworn							
21	Police Lieutenant	73,477 - 76,662	1	1	1	1	81,045	
22	Police Officer	45,420 - 58,989	2	2	2	2	120,590	
	Subtotal - Sworn		*3*	*3*	*3*	*3*	*201,635*	
	Civilian							
23	Deputy Commissioner	152,043	1	1	1	1	152,043	
24	Executive Secretary	29,580 - 38,030	1	1	1	1	38,248	
	Subtotal - Civilian		*2*	*2*	*2*	*2*	*190,291*	
	Total - Staff Support - Op. Coord. & Acc'tblty		**5**	**5**	**5**	**5**	**391,926**	

71-531

CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Pos. @ 6/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Total Full Time - Uniform		64	65	67	67	4,461,467	2
	Total Full Time - Civilian		12	12	11	11	485,187	(1)
	Total Full Time		76	77	78	78	4,946,654	1
	Part Time							
	Uniform I.O.D. (Heart & Lung)							
	Regular Overtime - Uniform						41,200	
	Regular Overtime - Civilian							
	Unused Holiday Pay - Uniform						178,288	
	Holiday Pay - Civilian							
	Stress Pay - Uniform						223,073	
	Shift Differential - Civilian						81	
	Terminal Pay - Uniform						47,799	
	Abatements and Transfers							
	Full Time							
	Part Time							
	Regular Overtime							
	Total Gross Requirements		76	77	78	78	5,437,095	1
	Plus: Earned Increment							
	Plus: Longevity							
	Less: Vacancy Allowance							
	Total Budget Request						5,437,095	

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	76	1,995,618	77	3,507,990	78	78	4,946,654	1,438,664	1
2	Part Time									
3	Uniform I.O.D. (Heart & Lung)									
4	Fees to Board Members									
5	Regular Overtime		38,040		40,000			41,200	1,200	
6	Holiday Overtime		198							
7	Unused Uniform Hol. Pay		63,984		173,095			178,288	5,193	
8	Shift/Stress Differential		71,284		162,768			223,154	60,386	
9	Lump Sum Sep. Pmts.		46,407		46,407			47,799	1,392	
10	Signing Bonus Payment									
	Total	76	2,215,531	77	3,930,260	78	78	5,437,095	1,506,835	1

71-53J

CITY OF PHILADELPHIA FISCAL 2012 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES

Department	No.	Division	No.
Police	11	Operational Coordination and Accountability	32
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	General	01

Code (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 20121 Obligation Level (6)	Increase or (Decrease) (7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering	13,500	32,500	12,500	33,500	21,000
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	185				
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	13,685	32,500	12,500	33,500	21,000

71-53K

CITY OF PHILADELPHIA FISCAL 2012 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 (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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	13,500	32,500	12,500	33,500	21,000
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	13,500	32,500	12,500	33,500	21,000
	Schedule 400 - Equipment					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory	400				
420	Office Equipment	297				
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	697				

71-53L

CITY OF PHILADELPHIA

FISCAL 2012 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 (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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	12,752,534				
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	Total	12,752,534				
	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					

71-53M

CITY OF PHILADELPHIA FISCAL 2012 OPERATING BUDGET		SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290	
Department Police	No. 11	Division Operational Coordination and Accountability	No. 32
Program Judiciary and Law Enforcement - Police	No. 331	Fund General	No. 01

Minor Object Code (1)	Description: Class 200: Name of contractor or provider and/or type & scope of service provided Class 300 & 400: Item(s) to be purchased Class 500: Group or Organization (2)	Quantity to be Purchased (Class 300 & 400 Only) (3)	Fiscal 2010 Actual Obligations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
201	**Cleaning and Laundering**					
	Uniform Maintenance Allowance					
	$500.00 per officer effective 7/1/08	67	13,500	12,500	33,500	21,000
308	**Dry Goods, Notions & Wearing Apparel**					
	Uniform Allowance					
	$500.00 per officer effective 7/1/08	67	13,500	12,500	33,500	21,000

71-53O

CITY OF PHILADELPHIA

-FISCAL 2012 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 (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	4,348,101	5,263,678	4,397,728	4,939,580	541,852
b)	Fringe Benefits					
200	Purchase of Services	42,733	40,750	54,165	52,665	(1,500)
300	Materials and Supplies	55,024	287,019	43,698	42,198	(1,500)
400	Equipment	7,361	3,531	13,858	13,858	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,453,219	5,594,978	4,509,449	5,048,301	538,852

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
01	General Fund	4,286,568	4,994,978	4,378,567	4,817,419	438,852
08	Grants Revenue Fund	166,651	600,000	130,882	230,882	100,000
09	Aviation Fund					
	Total	4,453,219	5,594,978	4,509,449	5,048,301	538,852

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Increment Run Dec-10 (5)	Fiscal 2012 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General Fund	71	71	67	67	(4)
08	Grants Revenue Fund					
09	Aviation Fund					
	Total Full Time	71	71	67	67	(4)

Summary of Part Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Increment Run Dec-10 (5)	Fiscal 2012 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General Fund					
08	Grants Revenue Fund					
09	Aviation Fund					
	Total Part Time					

71-53E

CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Obligations	Fiscal 2011 Original Appropriations	Fiscal 2011 Estimated Obligations	Fiscal 2012 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	4,211,519	4,923,678	4,307,728	4,749,580	441,852
b)	Fringe Benefits					
200	Purchase of Services	32,547	36,800	36,339	34,839	(1,500)
300	Materials and Supplies	42,134	34,500	34,500	33,000	(1,500)
400	Equipment	368				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,286,568	4,994,978	4,378,567	4,817,419	438,852

Summary of Positions

Code	Category	Actual Positions @ 6/30/10	Fiscal 2011 Budgeted Positions	Increment Run Dec-10	Fiscal 2012 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	71	71	67	67	(4)
111	Part Time					
	Total	71	71	67	67	(4)

71-53F

CITY OF PHILADELPHIA

- FISCAL 2012 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 2010 Actual Pos. @ 6/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
	Police Athletic League							
	Sworn							
1	Police Lieutenant	73,477 - 76,662	1	1	1	1	81,045	
2	Police Officer	45,420 - 58,989	33	34	32	32	1,929,432	(2)
3	Police Sergeant	64,453 - 67,248	3	3	2	2	141,619	(1)
	Subtotal - Sworn		*37*	*38*	*35*	*35*	*2,152,096*	*(3)*
	Total - Police Athletic League		**37**	**38**	**35**	**35**	**2,152,096**	**(3)**
	Community Relations							
	Sworn							
4	Chief Police Inspector	110,769 - 115,571	1	1				(1)
5	Police Captain	85,234 - 88,928	1	1	1	1	94,494	
6	Police Corporal	62,191 - 64,888	2	2	2	2	136,450	
7	Police Officer	45,420 - 58,989	18	18	18	18	1,085,306	
8	Police Sergeant	64,453 - 67,248	3	3	2	2	141,619	(1)
	Subtotal - Sworn		*25*	*25*	*23*	*23*	*1,457,869*	*(2)*
	Civilian							
9	Secretary	30,584 - 33,242		1				(1)
	Subtotal - Civilian			*1*				*(1)*
	Total - Community Relations		**25**	**26**	**23**	**23**	**1,457,869**	**(3)**
	Victim Services							
	Sworn							
10	Detective	62,191 - 64,888	1		1	1	68,411	
11	Police Captain	82,749 - 86,338	1	1	1	1	94,494	
12	Police Officer	44,097 - 57,271	2	2	2	2	120,590	
13	Police Sergeant	64,453 - 67,248	1		1	1	70,809	
	Subtotal - Sworn		*5*	*3*	*5*	*5*	*354,304*	*2*
	Total - Victim Services		**5**	**3**	**5**	**5**	**354,304**	**2**
	Staff Support - Violence Prev./Victim Services							
	Sworn							
14	Police Lieutenant	73,477 - 76,662			1	1	81,045	1
15	Police Officer	45,420 - 58,989	1	1	1	1	60,295	
16	Police Sergeant	64,453 - 67,248	1	1				(1)
	Subtotal - Sworn		*2*	*2*	*2*	*2*	*141,340*	

71-53I

CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Pos. @ 6/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
	Staff Support - Violence Prev./Victim Services (con't)							
	Civilian							
17	Deputy Commissioner	146,196	1	1	1	1	146,196	
18	Executive Secretary	29,580 - 38,030	1	1	1	1	38,248	
	Subtotal - Civilian		2	2	2	2	184,444	
	Total - Staff Support - Viol. Prev./Victim Serv.		4	4	4	4	325,784	

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CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Pos. @ 6/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Total Full Time - Uniform		69	68	65	65	4,105,609	(3)
	Total Full Time - Civilian		2	3	2	2	184,444	(1)
	Total Full Time		71	71	67	67	4,290,053	(4)
	Part Time							
	Uniform I.O.D. (Heart & Lung)						29,999	
	Regular Overtime - Uniform						29,795	
	Regular Overtime - Civilian							
	Unused Holiday Pay - Uniform						183,774	
	Holiday Pay - Civilian							
	Stress Pay - Uniform						215,959	
	Shift Differential - Civilian							
	Terminal Pay - Uniform							
	Abatements and Transfers							
	Full Time							
	Part Time							
	Regular Overtime							
	Total Gross Requirements		71	71	67	67	4,749,580	(4)
	Plus: Earned Increment							
	Plus: Longevity							
	Less: Vacancy Allowance							
	Total Budget Request						4,749,580	

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	71	3,761,652	71	3,876,297	67	67	4,290,053	413,756	(4)
2	Part Time									
3	Uniform I.O.D. (Heart & Lung)		88,133		29,125			29,999	874	
4	Fees to Board Members									
5	Regular Overtime		48,428		28,925			29,795	870	
6	Holiday Overtime									
7	Unused Uniform Hol. Pay		167,559		178,421			183,774	5,353	
8	Shift/Stress Differential		145,747		194,960			215,959	20,999	
9	Lump Sum Sep. Pmts.									
10	Signing Bonus Payment									
	Total	71	4,211,519	71	4,307,728	67	67	4,749,580	441,852	(4)

71-53J

CITY OF PHILADELPHIA FISCAL 2012 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 (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 20121 Obligation Level (6)	Increase or (Decrease) (7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering	29,500	34,000	34,000	32,500	(1,500)
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	724	400			
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	21	
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	778	100	780	780	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	510	300	500	500	
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	438	1,000	438	438	
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	597	1,000	600	600	
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	32,547	36,800	36,339	34,839	(1,500)

71-53K

CITY OF PHILADELPHIA FISCAL 2012 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 (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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	200				
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	41,584	34,000	34,000	32,500	(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	350	500	500	500	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	42,134	34,500	34,500	33,000	(1,500)
	Schedule 400 - Equipment					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	368				
499	Other Equipment (not otherwise classified)					
	Total	368				

71-53L

CITY OF PHILADELPHIA FISCAL 2012 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 (1)	Description: Class 200: Name of contractor or provider and/or type & scope of service provided Class 300 & 400: Item(s) to be purchased Class 500: Group or Organization (2)	Quantity to be Purchased (Class 300 & 400 Only) (3)	Fiscal 2010 Actual Obligations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
201	**Cleaning & Laundering**					
	Uniform Maintenance Allowance					
	$500.00 per officer effective 7/1/08	65	29,500	34,000	32,500	(1,500)
308	**Dry Goods,Notions,& Wearing Apparel**					
	Uniform Allowance					
	$500.00 per officer effective 7/1/08	65	29,500	34,000	32,500	(1,500)
	Pins - 25 years of service		12,084			
	Total - Dry Goods,Notions,& Wearing Apparel		**41,584**	**34,000**	**32,500**	**(1,500)**

71-53O

CITY OF PHILADELPHIA

FISCAL 2012 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

Supplemental funding for various projects that support the ongoing operations of the Police Department.

Summary by Class

Class (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	136,582	340,000	90,000	190,000	100,000
b)	Fringe Benefits					
200	Purchase of Services	10,186	3,950	17,826	17,826	
300	Materials and Supplies	12,890	252,519	9,198	9,198	
400	Equipment	6,993	3,531	13,858	13,858	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	166,651	600,000	130,882	230,882	100,000

Summary of Positions

Code (1)	Category (2)	Actual Positions @ 6/30/10 (3)	Fiscal 2011 Budgeted Positions (4)	Increment Run Dec-10 (5)	Fiscal 2012 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	Total					

71-53F

CITY OF PHILADELPHIA

FISCAL 2012 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.	10/1/11 - 9/30/12	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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	10,575	130,000		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	4,387	3,950			
300	Materials and Supplies		122,519			
400	Equipment	3,531	3,531			
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	18,493	260,000		100,000	100,000

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	18,493	260,000		100,000	100,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	18,493	260,000		100,000	100,000

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	Total					

71-53P

CITY OF PHILADELPHIA

FISCAL 2012 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	Drug Abuse Reduction and Education (D.A.R.E.) Program	G11402
X	*State*	Award Period	Type of Grant
	Other Govt.	8/1/10 - 6/30/11	Categorical - PA Commission on Crime & Delinquency
	Local (Non-Govt.)		

Matching Requirements

None.

Grant Objective

Funding for officers salaries and training materials to allow officers to visit schools to educate youth about drug use.

Summary by Class

Class (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services		130,000			
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		130,000			
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		260,000			

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State		260,000			
300	Other Governments					
400	Local (Non-Governmental)					
	Total		260,000			

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	Total					

71-53P

CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	9,920	20,000	20,000	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	9,920	20,000	20,000	20,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	9,920	20,000	20,000	20,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	9,920	20,000	20,000	20,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	Total					

71-53P

CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	109,367	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					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	109,367	60,000	60,000	60,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	109,367	60,000	60,000	60,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	109,367	60,000	60,000	60,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 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

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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	6,720				
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	5,799				
300	Materials and Supplies	12,890				
400	Equipment	2,430				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	27,839				

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	27,839				
300	Other Governments					
400	Local (Non-Governmental)					
	Total	27,839				

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 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

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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services			10,000	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	17,826	
300	Materials and Supplies			9,198	9,198	
400	Equipment	1,032		13,858	13,858	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,032		50,882	50,882	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	1,032		50,882	50,882	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,032		50,882	50,882	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	Total					

71-53P

CITY OF PHILADELPHIA

FISCAL 2012 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 (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	450,445,332	468,525,130	452,497,781	478,026,634	25,528,853
b)	Fringe Benefits	637,420	1,009,623	1,394,862	1,474,295	79,433
200	Purchase of Services	6,861,161	9,391,740	7,475,612	10,625,237	3,149,625
300	Materials and Supplies	5,394,495	6,598,386	5,909,983	6,929,323	1,019,340
400	Equipment	1,586,016	2,747,127	1,656,331	5,147,532	3,491,201
500	Contributions, Indemnities and Taxes	9,500				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	464,933,924	488,272,006	468,934,569	502,203,021	33,268,452

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
01	General Fund	442,604,569	449,448,070	442,452,632	460,106,866	17,654,234
08	Grants Revenue Fund	9,300,291	25,291,276	12,951,263	27,947,745	14,996,482
09	Aviation Fund	13,029,064	13,532,660	13,530,674	14,148,410	617,736
	Total	464,933,924	488,272,006	468,934,569	502,203,021	33,268,452

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Increment Run Dec-10 (5)	Fiscal 2012 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General Fund	5,995	6,058	5,989	6,066	8
08	Grants Revenue Fund	50	50	55	50	
09	Aviation Fund	164	166	166	166	
	Total Full Time	6,209	6,274	6,210	6,282	8

Summary of Part Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Increment Run Dec-10 (5)	Fiscal 2012 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General Fund	966	1,037	954	1,037	
08	Grants Revenue Fund					
09	Aviation Fund					
	Total Part Time	966	1,037	954	1,037	

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CITY OF PHILADELPHIA

FISCAL 2012 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.

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 (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	433,403,402	440,005,603	432,660,010	450,364,744	17,704,734
b)	Fringe Benefits					
200	Purchase of Services	4,900,308	5,112,534	5,340,504	5,343,004	2,500
300	Materials and Supplies	4,240,744	4,329,933	4,448,118	4,395,118	(53,000)
400	Equipment	60,115		4,000	4,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	442,604,569	449,448,070	442,452,632	460,106,866	17,654,234

Summary of Positions

Code (1)	Category (2)	Actual Positions @ 6/30/10 (3)	Fiscal 2011 Budgeted Positions (4)	Increment Run Dec-10 (5)	Fiscal 2012 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time	5,995	6,058	5,989	6,066	8
111	Part Time	966	1,037	954	1,037	
	Total	6,961	7,095	6,943	7,103	8

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CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Pos. @ 6/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	Regional Operations Command - South							
	Sworn							
1	Detective	62,191 - 64,888	154	157	159	159	10,877,269	2
2	Police Captain	85,234 - 88,928	14	17	13	13	1,228,421	(4)
3	Police Corporal	62,191 - 64,888	33	49	28	28	1,910,296	(21)
4	Police Inspector	97,166 - 101,378	3	3	3	3	321,852	
5	Police Lieutenant	73,477 - 76,662	55	60	56	56	4,538,525	(4)
6	Police Officer	45,420 - 58,989	1,825	1,743	1,766	1,793	97,178,983	50
7	Police Sergeant	64,453 - 67,248	158	174	163	161	11,400,302	(13)
	Subtotal - Sworn		*2,242*	*2,203*	*2,188*	*2,213*	*127,455,668*	*10*
	Civilian							
8	Clerk Typist II	28,336 - 30,636	26	24	27	27	833,561	3
9	Custodial Worker I	27,277 - 29,274	8	8	8	8	237,153	
10	Deputy Police Commissioner	146,196	1	1	1	1	146,196	
11	Executive Secretary	29,580 - 38,030	1	1	1	1	38,248	
12	Police District Captain's Clerk	30,584 - 33,242	10	10	10	10	339,570	
13	School Crossing Guard	49.99 - 51.92/day	371	400	363	400	4,590,800	
14	Secretary	30,584 - 33,242	3	3	3	3	102,333	
	Total - Civilian		*420*	*447*	*413*	*450*	*6,287,861*	*3*
	Total - Regional Operations Command - South		**2,662**	**2,650**	**2,601**	**2,663**	**133,743,529**	**13**
	Regional Operations Command - North							
	Sworn							
15	Detective	62,191 - 64,888	171	174	179	179	12,245,501	5
16	Police Captain	85,234 - 88,928	14	15	14	14	1,322,915	(1)
17	Police Corporal	62,191 - 64,888	31	44	30	30	2,046,746	(14)
18	Police Inspector	97,166 - 101,378	3	3	3	3	321,852	
19	Police Lieutenant	73,477 - 76,662	49	51	55	55	4,457,480	4
20	Police Officer	45,420 - 58,989	1,788	1,748	1,737	1,767	95,935,464	19
21	Police Sergeant	64,453 - 67,248	149	151	165	165	11,683,539	14
	Subtotal - Sworn		*2,205*	*2,186*	*2,183*	*2,213*	*128,013,497*	*27*
	Civilian							
22	Clerk II	28,336 - 30,636	1	1	1	1	31,285	
23	Clerk Typist I	26,042 - 27,807	3	3	1	1	27,809	(2)
24	Clerk Typist II	28,336 - 30,636	25	25	25	25	771,816	
25	Custodial Worker I	27,277 - 29,274	7	7	7	7	207,509	
26	Deputy Police Commissioner	146,196	1	1	1	1	146,196	
27	Executive Secretary	29,580 - 38,030			1	1	38,248	1
28	Police District Captain's Clerk	30,584 - 33,242	10	10	11	11	373,527	1

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CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Pos. @ 6/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
	Regional Operations Command - North (con't)							
	Civilian (con't)							
29	School Crossing Guard	49.99 - 51.92/day	595	637	591	637	7,221,974	
30	Secretary	30,584 - 33,242	4	3	3	3	102,333	
	Total - Civilian		*646*	*687*	*641*	*687*	*8,920,697*	
	Total - Regional Operations Command - North		**2,851**	**2,873**	**2,824**	**2,900**	**136,934,194**	**27**
	Narcotics Bureau							
	Sworn							
31	Chief Police Inspector	110,769 - 115,571	1	1	1	1	122,240	
32	Detective	62,191 - 64,888	2	28	4	4	273,642	(24)
33	Police Captain	85,234 - 88,928	3	2	2	2	188,986	
34	Police Corporal	62,191 - 64,888	9	6	8	8	545,799	2
35	Police Inspector	97,166 - 101,378	1	1	2	2	214,568	1
36	Police Lieutenant	73,477 - 76,662	12	8	12	12	972,541	4
37	Police Officer	45,420 - 58,989	220	189	215	215	12,963,373	26
38	Police Sergeant	64,453 - 67,248	22	16	21	21	1,486,996	5
	Subtotal - Sworn		*270*	*251*	*265*	*265*	*16,768,147*	*14*
	Civilian							
39	Clerk Typist II	28,336 - 30,636		1				(1)
40	Deputy Police Commissioner	146,196	1	1	1	1	146,196	
41	Executive Secretary	29,580 - 38,030			1	1	38,248	1
42	Secretary	30,584 - 33,242	2	2	2	2	68,222	
	Subtotal - Civilian		*3*	*4*	*4*	*4*	*252,666*	
	Total - Narcotic Bureau		**273**	**255**	**269**	**269**	**17,020,813**	**14**
	Forensic Science Bureau							
	Sworn							
43	Chief Police Inspector	110,769 - 115,571	1	1	1	1	122,240	
44	Police Captain	85,234 - 88,928	1	1				(1)
45	Police Corporal	62,191 - 64,888	1	1	1	1	68,225	
46	Police Inspector	97,166 - 101,378	1	1	1	1	107,284	
47	Police Lieutenant	73,477 - 76,662	2	2	2	2	162,090	
48	Police Officer	45,420 - 58,989	56	59	52	52	3,135,327	(7)
49	Police Sergeant	64,453 - 67,248	6	6	6	6	424,856	
	Subtotal - Sworn		*68*	*71*	*63*	*63*	*4,020,022*	*(8)*
	Civilian							
50	Administrative Specialist II	44,035 - 56,617	1	1	1	1	55,203	
51	Biologist Trainee	39,118 - 41,420	3	3	1	4	158,774	1
52	Clerk III	33,489 - 36,542	1	1	1	1	35,509	

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CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Pos. @ 6/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
	Forensic Science Bureau (con't)							
	Civilian (con't)							
53	Clerk Typist I	26,042 - 27,807	1		1	1	27,809	1
54	Clerk Typist II	28,336 - 30,636	2	2	2	2	61,745	
55	Crime Scene Investigator II	44,356 - 56,617	6	6	6	6	288,006	
56	Criminalistics Technician II	33,390 - 42,928	2	2	2	2	84,292	
57	Firearms Examiner	33,489 - 36,542	1	1	1	1	40,973	
58	Firearms Examiner Trainee	35,288 - 38,603	1		1	1	36,113	1
59	Firearms Identification Technician II	35,288 - 38,603	2	2	2	2	69,371	
60	Forensic Laboratory Manager	63,926 - 82,194	3	3	3	3	250,257	
61	Forensic Laboratory Supervisor	52,192 - 67,068	3	3	3	3	209,444	
62	Forensic Scientist I	34,560 - 44,429	7	7	4	4	167,844	(3)
63	Forensic Scientist II	44,035 - 56,617	23	17	25	25	1,253,337	8
64	General Departmental Worker	27,277 - 29,274	1	1	1	1	30,299	
65	Graduate Chemist	39,118 - 40,214	3	4		2	78,236	(2)
66	Laboratory Program Scientist	49,054 - 63,055	12	15	12	12	761,631	(3)
67	Laboratory Services Director	74,383 - 95,630	1	1				(1)
68	Legal Services Clerk	33,489 - 36,542	12	12	10	10	353,578	(2)
69	Medical Laboratory Technician	35,288 - 38,603	2	2	1	1	36,186	(1)
70	Police Firearms Laboratory Supervisor	46,313 - 59,538	1	1	1	1	57,459	
71	Police Laboratory Director	155,000		1		1	155,000	
72	Secretary	68,291- 87,799	1	1	1	1	34,111	
	Subtotal - Civilian		*89*	*86*	*79*	*85*	*4,245,177*	*(1)*
	Total - Forensic Science Bureau		**157**	**157**	**142**	**148**	**8,265,199**	**(9)**
	Special Investigation Bureau							
	Sworn							
73	Chief Police Inspector	110,769 - 115,571	1	1	1	1	122,240	
74	Detective	62,191 - 64,888	138	149	127	127	8,688,149	(22)
75	Police Captain	85,234 - 88,928	4	4	4	4	377,976	
76	Police Corporal	62,191 - 64,888	8	6	7	7	477,574	1
77	Police Lieutenant	73,477 - 76,662	18	18	20	20	1,620,902	2
78	Police Officer	45,420 - 58,989	119	114	118	118	7,114,781	4
79	Police Sergeant	64,453 - 67,248	31	33	31	31	2,195,089	(2)
	Subtotal - Sworn		*319*	*325*	*308*	*308*	*20,596,711*	*(17)*
	Civilian							
80	Clerk Typist II	28,336 - 30,636	5	5	6	6	185,236	1
81	Executive Secretary	29,580 - 38,030	1	1	1	1	38,248	
	Subtotal - Civilian		*6*	*6*	*7*	*7*	*223,484*	*1*
	Total - Special Investigation Bureau		**325**	**331**	**315**	**315**	**20,820,195**	**(16)**

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CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Pos. @ 6/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
	Homeland Security/ Domestic Preparedness							
	Sworn							
82	Chief Police Inspector	110,769 - 115,571	2	2	2	2	244,481	
83	Detective	62,191 - 64,888	8	13	9	9	615,696	(4)
84	Police Captain	85,234 - 88,928	8	8	8	8	755,952	
85	Police Corporal	62,191 - 64,888	12	10	12	12	818,698	2
86	Police Inspector	97,166 - 101,378	3	2	3	3	321,852	1
87	Police Lieutenant	73,477 - 76,662	21	23	22	22	1,782,992	(1)
88	Police Officer	45,420 - 58,989	412	424	392	400	24,117,903	(24)
89	Police Sergeant	64,453 - 67,248	47	50	44	46	3,257,229	(4)
	Subtotal - Sworn		*513*	*532*	*492*	*502*	*31,914,803*	*(30)*
	Civilian							
90	Clerk Typist II	28,336 - 30,636	6	6	7	7	216,108	1
91	Custodial Worker I	27,277 - 29,274	5	5	3	3	88,933	(2)
92	Deputy Police Commissioner	140,573	1	1				(1)
93	Executive Secretary	29,580 - 38,030	2	2				(2)
94	Heavy Duty Wrecker Operator	36,186 - 39,657	2	2	1	1	40,682	(1)
95	Hostler	30,584 - 33,242			1	6	187,787	6
96	Hostler Group Leader	33,489 - 36,542				1	33,489	1
97	Police Tow Truck Operator	33,489 - 36.542	9	9	9	9	346,874	
98	Police Tow Truck Supervisor	37,897 - 41,642	3	3	3	3	129,401	
99	Secretary	30,584 - 33,242	2	2	3	3	102,333	1
	Total - Civilian		*30*	*30*	*27*	*33*	*1,145,607*	*3*
	Total - Homeland Sec./ Domestic Preparedness		**543**	**562**	**519**	**535**	**33,060,410**	**(27)**
	Staff Support - Field Operations							
	Sworn							
100	Chief Police Inspector	110,769 - 115,571	1	1	2	2	244,481	1
101	Detective	62,191 - 64,888	37		44	44	3,010,067	44
102	Police Captain	85,234 - 88,928	8	8	7	7	661,458	(1)
103	Police Corporal	62,191 - 64,888	1		1	1	68,225	1
104	Police Inspector	97,166 - 101,378	2	2	3	3	321,852	1
105	Police Lieutenant	73,477 - 76,662	3	1	3	3	243,135	2
106	Police Officer	45,420 - 58,989	88	251	201	201	12,119,246	(50)
107	Police Sergeant	64,453 - 67,248	8	2	10	10	708,093	8
	Subtotal - Sworn		*148*	*265*	*271*	*271*	*17,376,557*	*6*

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CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Pos. @ 6/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
	Staff Support - Field Operations (con't)							
	Civilian							
108	Deputy Police Commissioner	152,043	1	1	1	1	152,043	
109	Executive Secretary	29,580 - 38,030	1	1	1	1	38,248	
	Subtotal - Civilian		*2*	*2*	*2*	*2*	*190,291*	
	Total - Staff Support - Field Operations		**150**	**267**	**273**	**273**	**17,566,848**	**6**

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CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Pos. @ 6/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Total Full Time - Uniform		5,765	5,833	5,770	5,835	346,145,405	2
	Total Full Time - Civilian		230	225	219	231	9,453,009	6
	Total Full Time		5,995	6,058	5,989	6,066	355,598,414	8
	Part Time		966	1,037	954	1,037	11,812,774	
	Uniform I.O.D. (Heart & Lung)						16,250,932	
	Regular Overtime - Uniform						52,607,348	
	Regular Overtime - Civilian						1,139,697	
	Unused Holiday Pay - Uniform						15,794,934	
	Holiday Pay - Civilian						130,160	
	Stress Pay - Uniform						20,698,266	
	Shift Differential - Civilian						47,472	
	Terminal Pay - Uniform						3,753,383	
	Abatements and Transfers							
	Full Time						(7,457,480)	
	Part Time						(300,000)	
	Regular Overtime - Uniform						(14,608,342)	
	Total Gross Requirements		6,961	7,095	6,943	7,103	455,467,578	8
	Plus: Earned Increment						1,260,002	
	Plus: Longevity						340,796	
	Less: Vacancy Allowance						(6,703,632)	
	Total Budget Request						450,364,744	

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	5,995	335,611,460	6,058	337,379,352	5,989	6,066	343,038,100	5,658,748	8
2	Part Time	966	11,232,721	1,037	11,067,492	954	1,037	11,512,774	445,282	
3	Uniform I.O.D. (Heart & Lung)		14,427,627		13,981,898			16,250,932	2,269,034	
4	Fees to Board Members									
5	Regular Overtime		36,540,285		32,361,828			39,138,703	6,776,875	
6	Holiday Overtime		132,544		130,160			130,160		
7	Unused Uniform Hol. Pay		15,612,711		15,921,611			15,794,934	(126,677)	
8	Shift/Stress Differential		16,674,980		18,492,348			20,745,758	2,253,410	
9	Lump Sum Sep. Pmts.		3,171,074		3,325,321			3,753,383	428,062	
10	Signing Bonus Payment									
	Total	6,961	433,403,402	7,095	432,660,010	6,943	7,103	450,364,744	17,704,734	8

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CITY OF PHILADELPHIA FISCAL 2012 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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 20121 Obligation Level (6)	Increase or (Decrease) (7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering	2,812,000	2,878,000	2,939,000	2,848,000	(91,000)
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	11,708	5,293	11,711	11,711	
209	Telephone & Communication	23,885				
210	Postal Services	2,098		1,200	1,200	
211	Transportation	7,871	12,000	8,000	8,000	
212	Return of Fugitives	80,728	55,000	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	232,831	420,000	364,000	364,000	
240	Advertising & Promotional Activities					
250	Professional Services	1,177,225	1,423,509	1,547,429	1,631,429	84,000
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	2,515	1,000	1,000	1,000	
256	Seminar & Training Sessions	1,700	13,000	2,000	2,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	480,384	283,492	357,924	357,924	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	43,494				
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental	2,346				
285	Rents - Other	20,578	20,240	20,240	20,240	
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)	945	1,000	8,000	17,500	9,500
	Total	4,900,308	5,112,534	5,340,504	5,343,004	2,500

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CITY OF PHILADELPHIA FISCAL 2012 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 (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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	622	5,000	1,000	1,000	
305	Building & Construction	11,560	2,470	11,560	11,560	
306	Library Materials					
307	Chemicals & Gases	12,457	18,230	12,457	12,457	
308	Dry Goods, Notions & Wearing Apparel	3,253,072	3,362,700	3,404,921	3,332,921	(72,000)
309	Cordage & Fibers					
310	Electrical & Communication	12,956	14,350	14,096	14,096	
311	General Equipment & Machinery	12,800	12,200	14,200	14,200	
312	Fire Fighting & Safety	30,542	83,075	46,946	46,946	
313	Food	13,319	13,202	13,202	13,202	
314	Fuel - Heating & Cooling	10,140		10,140	10,140	
316	General Hardware & Minor Tools	2,559	2,075	3,676	3,676	
317	Hospital & Laboratory	440,720	431,500	450,580	450,580	
318	Janitorial, Laundry & Household	3,799	1,000	2,000	2,000	
319	Nautical and Aeronautical	299,605	223,165	299,605	299,605	
320	Office Materials & Supplies	1,732		2,000	2,000	
322	Small Power Tools & Hand Tools	174				
323	Plumbing, AC & Space Heating			2,062	2,062	
324	Precision, Photographic & Artists	33,460	41,200	33,460	33,460	
325	Printing			100	100	
326	Recreational & Educational					
328	Vehicle Parts & Accessories			15,000	15,000	
335	Lubricants	346	105	116	116	
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	20,997	22,800	20,997	20,997	
345	Gasoline	79,884	90,000	90,000	90,000	
399	Other Materials & Supplies (not otherwise classified)		6,861		19,000	19,000
	Total	4,240,744	4,329,933	4,448,118	4,395,118	(53,000)
	Schedule 400 - Equipment					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	7,428				
411	General Equipment & Machinery					
412	Fire Fighting & Emergency	2,058				
417	Hospital & Laboratory			590	590	
420	Office Equipment	4,496				
423	Plumbing, AC & Space Heating			500	500	
424	Precision, Photographic & Artists	2,850		1,013	1,013	
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	41,168		1,897	1,897	
499	Other Equipment (not otherwise classified)	2,115				
	Total	60,115		4,000	4,000	

71-53L

CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriation (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	1,177,225	1,423,509	1,547,429	1,631,429	84,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2010 Actual Obligations	Fiscal 2011 Estimated Obligations	Fiscal 2012 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	**Professional Services**				
	University of Pennsylvania	49,000	49,000	98,000	Canine Unit & Mounted Unit - Veterinarian
	Clean Venture	10,000	10,000	10,000	Chemistry Lab - Hazardous waste disposal
	Collaborative Testing	10,115	10,835	10,835	Chemistry Lab - Proficiency test
	Imprest Fund	198,961	220,000	220,000	Confidential Investigations
	Sterling Helicopter	168,689	317,594	317,594	Helicopter - Labor cost for repairs
	David Vogt	3,611			Helicopter - Pilot
	Various vendors	7,349	10,000	10,000	Miscellaneous services
	Vendor to be determined			35,000	Mounted Unit - horseshoer
	Vendors to be determined		110,000		Testing - Psychological
	Vendors to be determined		110,000		Testing - Lie detector
	Drugscan	710,000	710,000	710,000	Testing - Drug and Alcohol
	Alutiq	19,500			Training - POSIT & POLEX
	Vendors to be determined			220,000	To be allocated as needs arise
	Total - Professional services	**1,177,225**	**1,547,429**	**1,631,429**	

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CITY OF PHILADELPHIA

FISCAL 2012 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 (1)	Description: Class 200: Name of contractor or provider and/or type & scope of service provided Class 300 & 400: Item(s) to be purchased Class 500: Group or Organization (2)	Quantity to be Purchased (Class 300 & 400 Only) (3)	Fiscal 2010 Actual Obligations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
201	**Cleaning and Laundering**					
	Uniform Maintenance Allowance					
	$500.00 per officer effective 7/1/08	5,696	2,816,000	2,939,000	2,848,000	(91,000)
212	**Return of Fugitives**					
	Cost incurred for extradition of fugitives		80,728	80,000	80,000	
231	**Overtime Meals**					
	Overtime meals (max $7.00/meal)		232,831	364,000	364,000	
260	**Repair and Maintenance Charges**					
	Bicycle Maintenance		55,913	55,913	55,913	
	Diesel Engine Repairs		17,202	17,202	17,202	
	Calibration Mettler Balances		14,926	14,926	14,926	
	Geosentry - GPS Tracking		7,128	7,128	7,128	
	Perkins Elmer equipment		15,841	15,841	15,841	
	Microscope maintenance		7,960	7,960	7,960	
	Florescence scanner maintenance		7,000	7,000	7,000	
	Troemner/Env Serv calibration		16,998	18,998	18,998	
	Water deionization system		13,139	12,234	12,234	
	Spectrometer maintenance		59,447	59,447	59,447	
	Lanier copier repairs		2,484	3,000	3,000	
	Storage system maintenance		10,516	11,896	11,896	
	Associated Sepciality - 6th District repairs		120,000			
	Beckman Coulter		13,779	13,779	13,779	
	Physic Control, Inc.		12,600	12,600	12,600	
	Philacor - barricade assembly		50,000	50,000	50,000	
	Miscellaneous equipment repairs		55,454	50,000	50,000	
	Total - Repair and Maintenance Charges		**480,387**	**357,924**	**357,924**	
308	**Dry Goods, Notions & Wearing Apparel**					
	Uniform Allowance - Officer					
	$500.00 per officer effective 7/1/08	5,767	2,812,000	2,920,000	2,848,000	(72,000)
	Uniform Allowance - School Crossing Guards					
	$400.00 per guard effective 7/1/08	937	374,800	374,800	374,800	
	Initial clothing allotment - Crossing Guards	100	54,856	98,200	98,200	
	Gloves		9,593	9,621	9,621	
	Bicycle Uniforms		1,823	1,800	1,800	
	Miscellaneous items			500	500	
	Total - Dry Goods, Notions & Wearing Apparel		**3,253,072**	**3,404,921**	**3,332,921**	**(72,000)**

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CITY OF PHILADELPHIA FISCAL 2012 OPERATING BUDGET		SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290	
Department Police Department	No. 11	Division Field Operations	No. 34
Program Judiciary and Law Enforcement	No. 331	Fund General	No. 01

Minor Object Code (1)	Description: Class 200: Name of contractor or provider and/or type & scope of service provided Class 300 & 400: Item(s) to be purchased Class 500: Group or Organization (2)	Quantity to be Purchased (Class 300 & 400 Only) (3)	Fiscal 2010 Actual Obligations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
312	**Fire Fighting and Safety**					
	Ammunition/SWAT			16,392	16,392	
	Flares		13,472	13,472	13,472	
	Chemicals and explosives, Shock tubes		14,401	14,401	14,401	
	Gunsmithing tools		2,181	2,181	2,181	
	Miscellaneous		488	500	500	
	Total - Fire Fighting and Safety		**30,542**	**46,946**	**46,946**	
317	**Hospital and Laboratory**					
	Agilent Tech/Consumables& Access		56,300	56,300	56,300	
	Geneprint products for DNA Analysis		93,859	93,859	93,859	
	Lab and Science Supplies (Fisher Scientific)		173,168	178,318	178,318	
	Reagents and Science Supplies (Perkins Elmer)		110,103	110,103	110,103	
	Breathalyzer supplies		4,696	9,500	9,500	
	Miscellaneous Lab Supplies		2,594	2,500	2,500	
	Total - Hospital and Laboratory		**440,720**	**450,580**	**450,580**	
319	**Nautical & Aeronautical**					
	Diving Equipment & Supplies		17,820	17,820	17,820	
	Marine Boat Repair Parts		24,096	24,096	24,096	
	Helicopter Repair Parts		257,614	257,614	257,614	
	Miscellaneous		75	75	75	
	Total - Nautical & Aeronautical		**299,605**	**299,605**	**299,605**	
345	**Gasoline**		79,884	90,000	90,000	

71-53O

CITY OF PHILADELPHIA

FISCAL-2012 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

Supplemental funding for various projects that support the ongoing operations of the Police Department.

Summary by Class

Class (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	4,173,366	15,141,867	6,460,111	13,668,480	7,208,369
b)	Fringe Benefits	637,420	1,009,623	1,394,862	1,474,295	79,433
200	Purchase of Services	1,885,353	4,201,706	2,058,594	5,204,733	3,146,139
300	Materials and Supplies	1,078,251	2,190,953	1,385,365	2,456,705	1,071,340
400	Equipment	1,525,901	2,747,127	1,652,331	5,143,532	3,491,201
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	9,300,291	25,291,276	12,951,263	27,947,745	14,996,482

Summary of Positions

Code (1)	Category (2)	Actual Positions @ 6/30/10 (3)	Fiscal 2011 Budgeted Positions (4)	Increment Run Dec-10 (5)	Fiscal 2012 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time	50	50	55	50	
111	Part Time					
	Total	50	50	55	50	

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CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	87,669	150,000	100,866	50,000	(50,866)
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	1,824				
400	Equipment	1,371				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	90,864	150,000	100,866	50,000	(50,866)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	90,864	150,000	100,866	50,000	(50,866)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	90,864	150,000	100,866	50,000	(50,866)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	Total					

71-53P

CITY OF PHILADELPHIA

FISCAL 2012 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.	10/1/11 - 9/30/12	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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	136,448	200,000	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	136,448	200,000	200,000	200,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	136,448	200,000	200,000	200,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	136,448	200,000	200,000	200,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 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

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.	9/1/11 - 6/30/12	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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	69,167	120,000	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	69,167	120,000	100,000	100,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	69,167	120,000	100,000	100,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	69,167	120,000	100,000	100,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 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

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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 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

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.	7/1/11 - 6/30/12	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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	1,195,003	1,239,552	1,293,443	1,333,712	40,269
100 b)	Fringe Benefits - Total	287,458	270,448	288,288	288,288	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	42,198	33,348	46,596	46,596	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	7,263	6,500	6,964	6,964	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	65,365	58,088	62,216	62,216	
	Class 192 - FICA					
	Class 193 - Health / Medical	167,340	167,760	167,760	167,760	
	Class 194 - Group Life	1,404	1,296	1,296	1,296	
	Class 195 - Group Legal	3,888	3,456	3,456	3,456	
200	Purchase of Services	29,135	43,880	49,880	49,880	
300	Materials and Supplies	20,427	26,440	17,200	17,200	
400	Equipment	17,355	10,000	10,000	10,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,549,378	1,590,320	1,658,811	1,699,080	40,269

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	1,549,378	1,590,320	1,658,811	1,699,080	40,269
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,549,378	1,590,320	1,658,811	1,699,080	40,269

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 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

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.	1/1/10 - 6/30/12	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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	345,473	750,000	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	345,473	750,000	500,000	500,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	345,473	750,000	500,000	500,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	345,473	750,000	500,000	500,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 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

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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	337,863	570,000	207,176	209,505	2,329
100 b)	Fringe Benefits - Total	36,250		40,495	40,495	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,544		1,791	1,791	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	2,280		2,972	2,972	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	2,975		6,282	6,282	
	Class 192 - FICA	9,605		9,605	9,605	
	Class 193 - Health / Medical	19,515		19,515	19,515	
	Class 194 - Group Life	91		90	90	
	Class 195 - Group Legal	240		240	240	
200	Purchase of Services	418,001	104,000	422,000	480,000	58,000
300	Materials and Supplies	1,181			175,000	175,000
400	Equipment	779,887	265,127	211,926	65,000	(146,926)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,573,182	939,127	881,597	970,000	88,403

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	1,573,182	939,127	881,597	970,000	88,403
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,573,182	939,127	881,597	970,000	88,403

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time			5		
111	Part Time					
	Total			5		

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CITY OF PHILADELPHIA

FISCAL 2012 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	G.R.E.A.T. - National Expansion	G11330
	State	Award Period	Type of Grant
	Other Govt.	7/1/09 - 12/31/10	Categorical - US Dept. of Justice
	Local (Non-Govt.)		

Matching Requirements

None.

Grant Objective

To expand G.R.E.A.T. program nationally.

Summary by Class

Class (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	42,344				
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	8,014				
300	Materials and Supplies	2,101				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	52,459				

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	52,459				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	52,459				

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 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

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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	285,233	300,000	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	285,233	300,000	200,000	200,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	285,233	300,000	200,000	200,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	285,233	300,000	200,000	200,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 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

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.	10/1/10 - 3/31/12	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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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	1,390				
400	Equipment	17,885	200,000	100,000	100,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	19,275	200,000	100,000	100,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	19,275	200,000	100,000	100,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	19,275	200,000	100,000	100,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 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

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.*	7/1/11 - 6/30/12	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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 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

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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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	13,357	223,527	200,000	300,000	100,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	13,357	223,527	200,000	300,000	100,000

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	13,357	223,527	200,000	300,000	100,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	13,357	223,527	200,000	300,000	100,000

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 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

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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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	188,700	145,000	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	188,700	145,000	150,000	150,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	188,700	145,000	150,000	150,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	188,700	145,000	150,000	150,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 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

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.	10/1/11 - 9/30/12	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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	90,011	200,000	116,751	116,751	
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	19,714		19,714	19,714	
300	Materials and Supplies	11,130		11,130	11,130	
400	Equipment	52,405		52,405	52,405	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	173,260	200,000	200,000	200,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	173,260	200,000	200,000	200,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	173,260	200,000	200,000	200,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 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

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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services		215,875			
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		215,875			

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State		215,875			
300	Other Governments					
400	Local (Non-Governmental)					
	Total		215,875			

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 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

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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services		138,000	138,000	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	138,000	138,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal		138,000	138,000	138,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		138,000	138,000	138,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 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

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.	10/1/09 - 9/30/11	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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	178,508		150,000	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					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	178,508		150,000	150,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	178,508		150,000	150,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	178,508		150,000	150,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 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

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	Local Government Municipal Resource and Development	G11562
X	*State*	Award Period	Type of Grant
	Other Govt.	3/1/10 - 6/30/10	Categorical - PA Dept. of Community & Economic Development
	Local (Non-Govt.)		

Matching Requirements

None.

Grant Objective

To provide surveillance during evening hours in targeted areas in an effort to reduce youth violence.

Summary by Class

Class (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	77,849				
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	77,849				

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	77,849				
300	Other Governments					
400	Local (Non-Governmental)					
	Total	77,849				

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 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

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.	7/1/11 - 6/30/12	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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services		7,000,000	250,000	7,000,000	6,750,000
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	257,674	500,000	120,000	500,000	380,000
300	Materials and Supplies	67,285	1,500,000	500,000	1,500,000	1,000,000
400	Equipment	49,673	1,000,000	800,000	1,000,000	200,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	374,632	10,000,000	1,670,000	10,000,000	8,330,000

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	374,632	10,000,000	1,670,000	10,000,000	8,330,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	374,632	10,000,000	1,670,000	10,000,000	8,330,000

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 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

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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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	590,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				590,000	590,000

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal				590,000	590,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total				590,000	590,000

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 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

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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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	2,760,648
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				2,760,648	2,760,648

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal				2,760,648	2,760,648
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total				2,760,648	2,760,648

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 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

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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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	1,108			45,000	45,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,108			45,000	45,000

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	1,108			45,000	45,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,108			45,000	45,000

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 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

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.	10/1/05 - 9/30/13	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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	650,150	1,050,000	750,000	750,000	
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	563,282	980,000	1,000,000	1,000,000	
300	Materials and Supplies	63,678	100,000	240,000	240,000	
400	Equipment	282,915	550,000	400,000	400,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,560,025	2,680,000	2,390,000	2,390,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	1,560,025	2,680,000	2,390,000	2,390,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,560,025	2,680,000	2,390,000	2,390,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 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

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	Gun Violence Initiative	G11667
	State	Award Period	Type of Grant
	Other Govt.	10/1/09 - 9/30/10	Categorical - US Dept. of Justice
	Local (Non-Govt.)		

Matching Requirements

None.

Grant Objective

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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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	289,330				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	289,330				

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	289,330				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	289,330				

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 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

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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services		127,174		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		369,826	197,000	197,000	
300	Materials and Supplies					
400	Equipment		3,000	3,000	3,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		500,000	200,000	300,000	100,000

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal		500,000	200,000	300,000	100,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		500,000	200,000	300,000	100,000

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 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

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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	456	162,760	114,633	50,000	(64,633)
100 b)	Fringe Benefits - Total		2,360			
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax		2,360			
	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	332,619	2,059,000	100,000	2,611,363	2,511,363
300	Materials and Supplies	889,996	198,436	274,485		(274,485)
400	Equipment		644,000			
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,223,071	3,066,556	489,118	2,661,363	2,172,245

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	1,223,071	3,066,556	489,118	2,661,363	2,172,245
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,223,071	3,066,556	489,118	2,661,363	2,172,245

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 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

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 Practitioner Job Creation and Retention	G11751 10F1
	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

Summary by Class

Class (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services		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		250,000			

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal		250,000			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		250,000			

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 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

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 - 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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	669,299	2,608,506	2,279,242	2,420,642	141,400
100 b)	Fringe Benefits - Total	313,712	736,815	1,066,079	1,145,512	79,433
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	55,866		194,142	194,142	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	9,559	37,815	28,475	35,099	6,624
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	53,487		154,943	165,555	10,612
	Class 192 - FICA					
	Class 193 - Health / Medical	193,000	699,000	667,519	729,716	62,197
	Class 194 - Group Life	1,800		5,400	5,400	
	Class 195 - Group Legal			15,600	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	983,011	3,345,321	3,345,321	3,566,154	220,833

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	983,011	3,345,321	3,345,321	3,566,154	220,833
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	983,011	3,345,321	3,345,321	3,566,154	220,833

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 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 2012 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	Emergency Responders Resource and Training Program - Various Districts	G11901
X	*State*	Award Period	Type of Grant
	Other Govt.	7/1/07 - 6/30/10	Categorical - PA Dept of Community & Economic Development
	Local (Non-Govt.)		

Matching Requirements

None.

Grant Objective

Funding to promote community awareness of and address underlying causes that give rise to crime.

Summary by Class

Class (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	7,893				
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	2,694				
300	Materials and Supplies	5,882				
400	Equipment	33,972				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	50,441				

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	50,441				
300	Other Governments					
400	Local (Non-Governmental)					
	Total	50,441				

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 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

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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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	65,520				
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	65,520	150,000	150,000	150,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	65,520	150,000	150,000	150,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	65,520	150,000	150,000	150,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 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

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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services				199,870	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	186,826
300	Materials and Supplies				70,825	70,825
400	Equipment				42,479	42,479
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				500,000	500,000

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal				500,000	500,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total				500,000	500,000

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 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

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.	2/1/10 - 1/31/12	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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services				90,000	90,000
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				9,950	9,950
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				99,950	99,950

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal				99,950	99,950
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total				99,950	99,950

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 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

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 (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	12,868,564	13,377,660	13,377,660	13,993,410	615,750
b)	Fringe Benefits					
200	Purchase of Services	75,500	77,500	76,514	77,500	986
300	Materials and Supplies	75,500	77,500	76,500	77,500	1,000
400	Equipment					
500	Contributions, Indemnities and Taxes	9,500				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	13,029,064	13,532,660	13,530,674	14,148,410	617,736

Summary of Positions

Code (1)	Category (2)	Actual Positions @ 6/30/10 (3)	Fiscal 2011 Budgeted Positions (4)	Increment Run Dec-10 (5)	Fiscal 2012 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time	164	166	166	166	
111	Part Time					
	Total	164	166	166	166	

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CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Pos. @ 6/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	Homeland Security/Domestic Preparedness							
	Sworn							
1	Police Captain	82,234 - 88,928	1	1	1	1	94,494	
2	Police Corporal	62,191 - 64,888	3	3	3	3	204,675	
3	Police Lieutenant	73,477 - 76,662	4	4	4	4	324,180	
4	Police Officer	45,420 - 58,989	138	140	139	139	8,607,571	(1)
5	Police Sergeant	64,453 - 67,248	7	7	8	8	566,475	1
	Subtotal - Sworn		*153*	*155*	*155*	*155*	*9,797,395*	
	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		**164**	**166**	**166**	**166**	**10,211,215**	

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CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Pos. @ 6/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Total Full Time - Uniform		153	155	155	155	9,797,395	
	Total Full Time - Civilian		11	11	11	11	413,820	
	Total Full Time		164	166	166	166	10,211,215	
	Part Time							
	Uniform I.O.D. (Heart & Lung)						160,933	
	Regular Overtime - Uniform						2,512,388	
	Regular Overtime - Civilian						30,015	
	Unused Holiday Pay - Uniform						383,433	
	Holiday Pay - Civilian						15,202	
	Stress Pay - Uniform						615,489	
	Shift Differential - Civilian						18,845	
	Terminal Pay - Uniform						45,890	
	Abatements and Transfers							
	Full Time							
	Part Time							
	Regular Overtime							
	Total Gross Requirements		164	166	166	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	164	9,478,545	166	9,690,134	166	166	10,211,215	521,081	
2	Part Time									
3	Uniform I.O.D. (Heart & Lung)		106,497		156,270			160,933	4,663	
4	Fees to Board Members									
5	Regular Overtime		2,362,291		2,466,260			2,542,403	76,143	
6	Holiday Overtime		15,341		15,190			15,202	12	
7	Unused Uniform Hol. Pay		354,939		372,265			383,433	11,168	
8	Shift/Stress Differential		453,914		550,661			634,334	83,673	
9	Lump Sum Sep. Pmts.		97,037		126,880			45,890	(80,990)	
10	Contract Signing Bonus									
	Total	164	12,868,564	166	13,377,660	166	166	13,993,410	615,750	

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CITY OF PHILADELPHIA FISCAL 2012 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 (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering	75,500	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			14		(14)
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	75,500	77,500	76,514	77,500	986

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CITY OF PHILADELPHIA FISCAL 2012 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	Aviation	09

Code (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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	75,500	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	75,500	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 2012 OPERATING BUDGET

SCHEDULE 500 - 700 - 800 - 900

Department	No.	Division	No.
Police	11	Filed Operations	34
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	Aviation	09

Code (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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	9,500				
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	Total	9,500				
	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 2012 OPERATING BUDGET		SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290	
Department Police	No. 11	Division Field Operations	No. 34
Program Judiciary and Law Enforcement - Police	No. 331	Fund Aviation	No. 09

Minor Object Code (1)	Description: Class 200: Name of contractor or provider and/or type & scope of service provided Class 300 & 400: Item(s) to be purchased Class 500: Group or Organization (2)	Quantity to be Purchased (Class 300 & 400 Only) (3)	Fiscal 2010 Actual Obligations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
201	**Cleaning and Laundering**					
	Uniform Maintenance Allowance					
	$500.00 per officer	155	75,500	76,500	77,500	1,000
308	**Dry Goods, Notions & Wearing Apparel**					
	Uniform Allowance					
	$500.00 per officer	155	75,500	76,500	77,500	1,000

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CITY OF PHILADELPHIA

FISCAL 2012 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 (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	56,759,654	58,202,389	57,602,957	57,667,656	64,699
b)	Fringe Benefits					
200	Purchase of Services	5,253,845	3,439,727	4,364,358	4,756,183	391,825
300	Materials and Supplies	3,252,078	3,317,312	3,255,513	3,452,816	197,303
400	Equipment	1,289,089	3,552,366	2,655,549	2,058,757	(596,792)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	66,554,666	68,511,794	67,878,377	67,935,412	57,035

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
01	General Fund	63,175,458	63,751,794	62,371,970	62,944,782	572,812
08	Grants Revenue Fund	3,379,208	4,760,000	5,506,407	4,990,630	(515,777)
09	Aviation Fund					
	Total	66,554,666	68,511,794	67,878,377	67,935,412	57,035

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Increment Run Dec-10 (5)	Fiscal 2012 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General Fund	1,061	1,078	906	952	(126)
08	Grants Revenue Fund					
09	Aviation Fund					
	Total Full Time	1,061	1,078	906	952	(126)

Summary of Part Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Increment Run Dec-10 (5)	Fiscal 2012 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General Fund					
08	Grants Revenue Fund					
09	Aviation Fund					
	Total Part Time					

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CITY OF PHILADELPHIA

FISCAL 2012 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 Police Radio and Communications.

To provide efficient operation of the custodial, personnel and fiscal operations of the department.

Summary by Class

Class (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	56,493,408	58,108,289	57,032,957	57,347,656	314,699
b)	Fringe Benefits					
200	Purchase of Services	3,142,302	1,692,481	1,488,055	1,452,555	(35,500)
300	Materials and Supplies	3,251,557	3,317,312	3,208,283	3,452,816	244,533
400	Equipment	288,191	633,712	642,675	691,755	49,080
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	63,175,458	63,751,794	62,371,970	62,944,782	572,812

Summary of Positions

Code (1)	Category (2)	Actual Positions @ 6/30/10 (3)	Fiscal 2011 Budgeted Positions (4)	Increment Run Dec-10 (5)	Fiscal 2012 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time	1,061	1,078	906	952	(126)
111	Part Time					
	Total	1,061	1,078	906	952	(126)

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CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Pos. @ 6/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
	Administrative Services Bureau							
	Civilian							
1	Accountant	37,189 - 47,818	1	1	1	1	48,643	
2	Account Clerk	31,495 - 34,273	4	3	3	3	104,749	
3	Accounting Supervisor	46,313 - 59,538		1		1	60,563	
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	9	487,690	
7	Budget Officer II	55,872 - 71,836		1				(1)
8	Clerk II	28,335 - 30,342		1	1	1	31,439	
9	Clerk III	33,489 - 36,542	2	2	3	3	108,663	1
10	Clerk Stenographer II	30,584 - 30,636		1				(1)
11	Clerk Typist II	28,336 - 30,636	3	2	2	2	61,799	
12	Custodial Worker I	27,277 - 29,274	16	15	15	15	444,663	
13	Custodial Work Crew Chief	33,489 - 36,542	1	1	1	1	34,114	
14	Custodial Work Supervisor II	35,878 - 46,124	1	1	1	1	42,229	
15	Departmental Inventory Manager	46,313 - 59,538	1	1	1	1	61,363	
16	Departmental Payroll Clerk	31,495 - 34,273	8	8	7	8	266,992	
17	Departmental Payroll Supervisor II	36,186 - 39,656	1	1	1	1	40,882	
18	Departmental Procurement Specialist	37,189 - 47,818	2	2	2	2	92,509	
19	Executive Assistant	54,908 - 71,836	1	1	1	1	68,770	
20	Fiscal Officer	63,926 - 82,194	1		1	1	74,281	1
21	Inventory Control Technician	36,991 - 40,594	1	1	1	1	39,386	
22	Secretary	30,584 - 33,242	1	2	2	2	68,222	
23	Stores Supervisor	35,288 - 38.603	1		1	1	36,313	1
24	Stores Worker	31,495 - 34,273	3	3	3	3	102,283	
25	Word Processing Operator				1	1	30,411	1
	Subtotal - Civilian		*59*	*59*	*58*	*61*	*2,457,004*	*2*
	Total - Administrative Services Bureau		**59**	**59**	**58**	**61**	**2,457,004**	**2**
	Training and Education Services Bureau							
	Sworn							
26	Chief Police Inspector	110,769 - 115,571	1	1	1	1	122,240	
27	Detective	62,191 - 64,888	14	13	15	15	1,026,159	2
28	Police Captain	85,234 - 88,928	3	4	3	3	283,462	(1)
29	Police Corporal	62,191 - 64,888	16	8	13	13	886,923	5
30	Police Inspector	97,166 - 101,378	1		1	1	107,284	1
31	Police Lieutenant	73,477 - 76,662	10	11	11	11	891,496	
32	Police Officer	45,420 - 58,989	54	52	50	50	3,014,738	(2)
33	Police Officer Recruit	42,474	148	130				(130)
34	Police Sergeant	64,453 - 67,248	26	28	20	20	1,416,187	(8)
	Subtotal - Sworn		*273*	*247*	*114*	*114*	*7,748,509*	*(133)*

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CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Pos. @ 6/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
	Training and Education Services Bureau (con't)							
	Civilian							
35	Clerical Supervisor II	35,288 - 38,603	1	1	1	1	39,761	
36	Clerk Typist II	28,336 - 30,636	3	2	3	3	92,618	1
37	Custodial Worker I	27,277 - 29,274	3	2	3	3	88,933	1
38	Municipal Guard	31,495 - 36,997	1	2	1	1	35,898	(1)
39	Secretary	30,584 - 33,242	1	1	1	1	34,111	
40	Word Processing Specialist	30,584 - 33,242		1	1	1	33,676	
	Subtotal - Civilian		*9*	*9*	*10*	*10*	*324,997*	*1*
	Total - Training and Education Services Bureau		**282**	**256**	**124**	**124**	**8,073,506**	**(132)**
	Support Services Bureau							
	Sworn							
41	Chief Police Inspector	110,769 - 115,571	1	1				(1)
42	Detective	62,191 - 64,888	4	3	3	3	205,232	
43	Police Captain	85,234 - 88,928	5	4	5	5	472,470	1
44	Police Corporal	62,191 - 64,888	21	20	18	18	1,228,048	(2)
45	Police Inspector	97,166 - 101,378	1	1	1	1	107,284	
46	Police Lieutenant	73,477 - 76,662	8	9	8	8	648,361	(1)
47	Police Officer	45,420 - 58,989	130	112	128	128	7,717,729	16
48	Police Sergeant	64,453 - 67,248	16	12	17	17	1,203,759	5
	Subtotal - Sworn		*186*	*162*	*180*	*180*	*11,582,883*	*18*
	Civilian							
49	Administrative Trainee I	30,454 - 39,163		1				(1)
50	Administrative Trainee I	31,339 - 40,291	1		1	1	40,188	1
51	Clerical Supervisor II	35,288 - 38,603	1	1	1	1	39,761	
52	Clerk II	26,042 - 27,809	1					
53	Clerk II	28,336 - 30,636	5	5	6	6	187,708	1
54	Clerk III	33,489 - 36,542	1	1	1	1	35,509	
55	Clerk Typist I	26,042 - 27,807		1				(1)
56	Clerk Typist II	28,336 - 30,636	37	37	39	39	1,204,033	2
57	Correctional Officer	35,640 - 38,991	61	75	66	75	2,956,915	
58	Custodial Worker I	27,277 - 29,274		1				(1)
59	Data Services Support Clerk	30,584 - 33,242	1	1	1	1	32,230	
30	Departmental Aide	25,150 - 26,792		1				(1)
61	Fingerprint Identification Supervisor	37,897 - 41,642	5	6	6	6	257,202	
62	Fingerprint Identification Trainee	28,336 - 30,636		2				(2)
63	Fingerprint Identification Technician I	32,492 - 35,409	4		4	4	135,360	4
64	Fingerprint Identification Technician II	35,288 - 38,703	21	22	21	21	817,616	(1)
65	Industrial Hygienist	49,054 - 63,055	2	2	2	2	109,228	
66	Occupational Safety Administrator II	55,872 - 71,836	1	1	1	1	73,861	
67	Personnel Assistant II	44,034 - 56,705	1	1	1	1	63,680	

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CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Pos. @ 6/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
	Support Services Bureau (con't)							
	Civilian (con't)							
68	Police Communication Dispatcher	34,387 - 37,561	1	2	1	1	37,612	(1)
69	Police Identification Services Manager	46,313 - 59,538	1	1	1	1	53,749	
70	Police Photographer	36,991 - 40,594	10	12	8	12	491,154	
71	Police Photographer Supervisor	38,913 - 42,810	4	4	4	4	175,740	
	Subtotal - Civilian		*158*	*177*	*164*	*177*	*6,711,546*	
	Total - Support Services Bureau		**344**	**339**	**344**	**357**	**18,294,429**	**18**
	Communications Services Bureau							
	Sworn							
72	Chief Police Inspector	110,769 - 115,571		1				(1)
73	Detective	62,191 - 64,888	2	2	2	2	136,821	
74	Police Captain	85,234 - 88,928	6	6	6	6	566,964	
75	Police Corporal	62,191 - 64,888	25	19	25	25	1,705,622	6
76	Police Inspector	97,166 - 101,378	1	1	1	1	107,284	
77	Police Lieutenant	73,477 - 76,662	6	6	7	7	567,316	1
78	Police Officer	45,420 - 58,989	8	9	8	8	482,358	(1)
79	Police Sergeant	64,453 - 67,248	14	15	14	14	991,331	(1)
	Subtotal - Sworn		*62*	*59*	*63*	*63*	*4,557,696*	*4*
	Civilian							
80	Clerk Typist II	28,336 - 30,636		2				(2)
81	Criminal Investigative Research Analyst	46,185 - 51,960	16	16	16	16	757,160	
82	Criminal Investigative Research Analyst Tr.	34,516 - 41,420		9		9	310,644	
83	Data Entry Operator II	29,490 - 32,001	1	1	1	1	32,826	
84	Police Communications Dispatcher	34,387 - 37,561	244	252	245	246	9,261,994	(6)
85	Police Communications Dispatcher Supervisor	37,897 - 41,642	2	2	2	2	86,934	
86	Police Communications Dispatcher Trainee	29,490 - 32,001	2	29	1	30	990,780	1
87	Secretary	30,584 - 33,242	1	1	1	1	34,111	
88	Service Representative	30,584 - 33,242		4				(4)
89	Word Processing Specialist	30,584 - 33,242	1		1	1	33,479	1
	Subtotal - Civilian		*267*	*316*	*267*	*306*	*11,507,928*	*(10)*
	Total - Communications Services Bureau		**329**	**375**	**330**	**369**	**16,065,624**	**(6)**

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CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Pos. @ 6/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
	Staff Support - Organizational Support Serv.							
	Sworn							
90	Chief Police Inspector	110,769 - 115,571	1		2			
91	Detective	62,191 - 64,888		2				(2)
92	Police Captain	85,234 - 88,928	2	1	2	1	94,494	
93	Police Lieutenant	73,477 - 76,662	1					
94	Police Officer	45,420 - 58,989	1	14	14	10	602,948	(4)
95	Police Sergeant	64,453 - 67,248	12	5	5	3	212,428	(2)
96	Police Staff Inspector	93,757 - 97,821	3					
	Subtotal - Sworn		*20*	*22*	*23*	*14*	*909,870*	*(8)*
	Civilian							
97	Administrative Services Supervisor	34,560 - 44,429	1		1	1	42,986	1
98	Administrative Techincian	30,584 - 33,242			1	1	40,188	1
99	Automotive Driver	30,584 - 33,242	5	4	5	5	172,335	1
100	Automotive Maintenance Technician	36,991 - 40,594		1				(1)
101	Clerical Supervisor II	35,268 - 38,603	1	1	1	1	39,761	
102	Clerk II	28,335 - 30,342	1		1	1	28,335	1
103	Clerk III	33,489 - 36,542	1	1	2	2	71,019	1
104	Clerk Stenographer II	30,584 - 33,242		1				(1)
105	Clerk Typist II	28,336 - 30,636	1	1	1	1	30,873	
106	Custodial Worker Supervisor II	35,878 - 46,124		1				(1)
107	Data Services Support Clerk	30,584 - 33,242	3	3	3	3	96,689	
108	Departmental Aide	25,150 - 26,792	1	1	1	1	27,417	
109	Departmental Human Resources Manager III	63,926 - 82,194	1	1	1	1	83,619	
110	Departmental Human Resources Professional	31,339 - 56,617	2	2	3	3	155,565	1
111	Departmental Procurement Specialist	37,189 - 47,818	1	1	1	1	46,254	
112	Deputy Police Commissioner	146,196	1	1	1	1	146,196	
113	Executive Secretary	29,580 - 38,030	1	1				(1)
114	Personnel Assistant II	44,034 - 56,705		1				(1)
115	Personnel Assistant III	49,053 - 63,055	1	1	1	1	63,680	
116	Service Representative	30,584 - 33,242	1		1	1	30,584	
117	Word Processing Operator	28,335 - 33,244		2				(2)
118	Word Processing Specialist	30,584 - 33,242	5	3	3	3	101,028	
	Subtotal - Civilian		*27*	*27*	*27*	*27*	*1,176,529*	
	Total - Staff Support - Organizational Sup. Serv.		**47**	**49**	**50**	**41**	**2,086,399**	**(8)**

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CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Pos. @ 6/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Total Full Time - Uniform		541	490	380	371	24,798,958	(119)
	Total Full Time - Civilian		520	588	526	581	22,178,004	(7)
	Total Full Time		1,061	1,078	906	952	46,976,962	(126)
	Part Time							
	Uniform I.O.D. (Heart & Lung)						2,724,402	
	Regular Overtime - Uniform						1,248,077	
	Regular Overtime - Civilian						2,820,000	
	Unused Holiday Pay - Uniform						1,017,612	
	Holiday Pay - Civilian						635,000	
	Stress Pay - Uniform						1,485,232	
	Shift Differential - Civilian						200,000	
	Terminal Pay - Uniform						576,800	
	Abatements and Transfers							
	Full Time							
	Part Time							
	Regular Overtime							
	Total Gross Requirements		1,061	1,078	906	952	57,684,085	(126)
	Plus: Earned Increment							
	Plus: Longevity							
	Less: Vacancy Allowance						(336,429)	
	Total Budget Request						57,347,656	

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	1,061	46,287,557	1,078	45,995,548	906	952	46,640,533	644,985	(126)
2	Part Time									
3	Uniform I.O.D. (Heart & Lung)		2,543,323		2,645,050			2,724,402	79,352	
4	Fees to Board Members									
5	Regular Overtime		4,118,546		4,629,602			4,068,077	(561,525)	
6	Holiday Overtime		633,184		635,000			635,000		
7	Unused Uniform Hol. Pay		1,060,286		1,042,298			1,017,612	(24,686)	
8	Shift/Stress Differential		1,313,598		1,525,459			1,685,232	159,773	
9	Lump Sum Sep. Pmts.		536,914		560,000			576,800	16,800	
10	Signing Bonus Payment									
	Total	1,061	56,493,408	1,078	57,032,957	906	952	57,347,656	314,699	(126)

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CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 20121 Obligation Level (6)	Increase or (Decrease) (7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering	159,000	255,000	221,000	185,500	(35,500)
202	Janitorial Services	17,794	16,872	18,250	18,250	
205	Refuse, Garbage, Silt and Sludge Removal	12,503	22,000	12,500	12,500	
209	Telephone & Communication	730,378				
210	Postal Services	158,530	103,000	133,000	133,000	
211	Transportation	53,298	167,450	73,900	73,900	
212	Return of Fugitives	772				
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	134,962				
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals	165,653	500			
240	Advertising & Promotional Activities					
250	Professional Services	170,534	151,400	167,067	167,067	
251	Professional Svcs. - Information Technology	73,100				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	2,470	1,850	2,470	2,470	
256	Seminar & Training Sessions	145,695	305,000	308,700	308,700	
257	Architectural & Engineering Services	5,000				
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	362,247	442,963	359,106	359,106	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	768,508				
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental	3,500				
285	Rents - Other	178,358	208,088	184,629	184,629	
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)		18,358	7,433	7,433	
	Total	3,142,302	1,692,481	1,488,055	1,452,555	(35,500)

71-53K

CITY OF PHILADELPHIA FISCAL 2012 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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
	Schedule 300 - Materials & Supplies					
301	Agricultural & Botanical	155	100			
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	39,693	15,500	47,060	47,060	
305	Building & Construction	1,268	32,134	1,200	1,200	
306	Library Materials					
307	Chemicals & Gases	6,320	19,100	6,300	6,300	
308	Dry Goods, Notions & Wearing Apparel	542,657	460,877	450,568	684,601	234,033
309	Cordage & Fibers	2,977	1,238	3,367	3,367	
310	Electrical & Communication	193,336	216,476	171,155	171,155	
311	General Equipment & Machinery	6,000	6,600	6,000	6,000	
312	Fire Fighting & Safety	477,536	427,250	539,820	539,820	
313	Food	197,544	204,000	204,000	204,000	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	1,627		15,000	15,000	
317	Hospital & Laboratory	8,304	8,500	8,300	8,300	
318	Janitorial, Laundry & Household	184,386	155,500	184,451	184,451	
320	Office Materials & Supplies	515,257	488,136	499,969	499,969	
322	Small Power Tools & Hand Tools	660		2,721	2,721	
323	Plumbing, AC & Space Heating			435	435	
324	Precision, Photographic & Artists	909,609	1,147,800	916,450	916,450	
325	Printing	159,194	121,421	145,348	145,348	
326	Recreational & Educational	34				
328	Vehicle Parts & Accessories			1,579	1,579	
335	Lubricants	280				
340	#2 Diesel Fuel	50				
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	4,560	7,200	4,560	4,560	
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	110	5,480		10,500	10,500
	Total	3,251,557	3,317,312	3,208,283	3,452,816	244,533
	Schedule 400 - Equipment					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery	1,399				
412	Fire Fighting & Emergency	211,050	570,000	570,000	619,080	49,080
417	Hospital & Laboratory	3,050				
420	Office Equipment	21,105	33,479	26,453	26,453	
423	Plumbing, AC & Space Heating	165				
424	Precision, Photographic & Artists	20,100		13,950	13,950	
426	Recreational & Educational					
427	Computer Equipment & Peripherals	3,956				
428	Vehicles					
430	Furniture & Furnishings	26,906	20,000	26,906	26,906	
499	Other Equipment (not otherwise classified)	460	10,233	5,366	5,366	
	Total	288,191	633,712	642,675	691,755	49,080

71-53L

CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriation (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	243,634	151,400	167,067	167,067	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2010 Actual Obligations	Fiscal 2011 Estimated Obligations	Fiscal 2012 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	**Professional Services**				
	University of Pennsylvania	104,400	104,400	104,400	Stress management training
	Davey Tree	3,052			Tree service
	Info Tech Research Group	17,700	17,700	17,700	SITE licences
	Ira S. Davis	5,809	7,815	7,815	Moving and storage
	Jack's Cameras	14,033	31,068	31,068	Photographic/developing services
	Red Cross	3,084	3,084	3,084	CPR certification
	Phonoenic Search Inc/Accurinet	19,500			Translator services
	Various vendors	2,956	3,000	3,000	Miscellaneous services
	Subtotal - Professional Services	**170,534**	**167,067**	**167,067**	
251	**Prof. Services - Information Technology**				
	New Horizons	25,000			On-Line Training
	Kimmel/Sybase/Oracle/Delph	48,100			Pars/ Desktop Maintenance
	Subtotal - Prof. Serv. - Info. Technology	**73,100**			
	Total - Professional Services	**243,634**	**167,067**	**167,067**	

71-53N

CITY OF PHILADELPHIA FISCAL 2012 OPERATING BUDGET		SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290	
Department Police	No. 11	Division Organizational Support Services	No. 35
Program Judiciary and Law Enforcement - Police	No. 331	Fund General	No. 01

Minor Object Code (1)	Description: Class 200: Name of contractor or provider and/or type & scope of service provided Class 300 & 400: Item(s) to be purchased Class 500: Group or Organization (2)	Quantity to be Purchased (Class 300 & 400 Only) (3)	Fiscal 2010 Actual Obligations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
201	**Cleaning & Laundering**					
	Uniform Maintenance Allowance					
	$500.00 per officer effective 7/1/08	371	159,000	221,000	185,000	(36,000)
209	**Telephone and Communications**					
	Cellular/Pager/Blackberry charges		248,249			
	Airtime charges for Mobile Data Terminals (MDT's)		448,988			
	State Police/information Law agencies		3,500			
	Ciber / Website Maint. Police Reports		27,500			
	Miscellaneous charges		2,141			
	Total - Telephone and Communications		**730,378**			
210	**Postal Services**					
	Stamps and Meter Machines		157,155	133,000	133,000	
211	**Transportation**					
	Airfare for Training & Investigations		53,298	73,900	73,900	
216	**Commercial off Shelf Software**					
	ASAP Software		105,547			
	Software Spectrum		22,456			
	Kratos		3,350			
	Miscellaneous software purchases		3,609			
	Total - Commercial off Shelf Software		**134,962**			
231	**Overtime Meals**					
	Overtime meals (max $7.00/meal)		165,653			
256	**Seminar and Training Sessions**					
	Various Vendors - Training and professional development courses and seminars		51,220	58,700	58,700	
	Various Vendors - Educational Incentive Prog.		94,475	250,000	250,000	
	Total - Seminar and Training Sessions		**145,695**	**308,700**	**308,700**	
260	**Repair and Maintenance Charges**					
	Audio Video Repair - CCTV		6,844	7,000	7,000	
	Microimager Maintenance		3,000	3,000	3,000	
	Digital Security System		7,440	7,440	7,440	
	Driving Simulator Maintenance		11,670	12,370	12,370	
	Forklift Repairs & Maintenance		4,062	4,062	4,062	

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CITY OF PHILADELPHIA FISCAL 2012 OPERATING BUDGET		SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290	
Department Police	No. 11	Division Organizational Support Services	No. 35
Program Judiciary and Law Enforcement - Police	No. 331	Fund General	No. 01

Minor Object Code (1)	Description: Class 200: Name of contractor or provider and/or type & scope of service provided Class 300 & 400: Item(s) to be purchased Class 500: Group or Organization (2)	Quantity to be Purchased (Class 300 & 400 Only) (3)	Fiscal 2010 Actual Obligations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
260	**Repair and Maintenance Charges (con't)**					
	LETN		10,044	10,044	10,044	
	Lanier Copier Maintenance		2,484	3,000	3,000	
	Canon Copier Maintenance		138,380	138,380	138,380	
	Xerox Copier Maintenance		42,572	44,825	44,825	
	Ricoh Copier Maintenance		72,035	72,035	72,035	
	Photographic Repair Services		2,475	3,000	3,000	
	Fax Machine Repairs		10,450	10,450	10,450	
	Typewriter Repairs		8,198	8,500	8,500	
	Video Wall		6,816			
	Various repair & maintenance charges		35,777	35,000	35,000	
	Total - Repair and Maintenance Charges		**362,247**	**359,106**	**359,106**	
266	**Maint/Sup - Comp Hard/Software**					
	NEC - Automated Fingerprint ID System (AFIS)		312,706			
	Printak '02/ Dataworks '03		96,660			
	Identix - fingerprint machine		44,588			
	Porter Lee Corp.		38,400			
	Ajilon /Affiliated		76,058			
	PRC/Northrop Grumman		48,556			
	Environmental Systems		33,003			
	Dell Mark-Warranty for Servers		65,000			
	IBM Corp/Maint for PIIN		32,238			
	Control Module-Warranty Kiosks		20,000			
	Miscellaneous Maintenance & Support		1,299			
	Total - Maint/Sup - Comp Hard/Software		**768,508**			
285	**Rents - Other**					
	Xerox - copier/laser printers		74,659	79,395	79,395	
	Xerox - Docutech Copier		50,576	50,576	50,576	
	Savin/Ricoh		14,667	14,667	14,667	
	Canon		29,479	29,479	29,479	
	Pitney Bowes - mailing equipment		1,872	3,151	3,151	
	FME Corp - rental Neopost Meter		5,861	5,861	5,861	
	Miscellaneous rents		1,244	1,500	1,500	
	Total - Rents -Other		**178,358**	**184,629**	**184,629**	
308	**Dry Goods, Notions & Wearing Apparel**					
	Uniform Allowance					
	Police Officer - $500.00/officer eff. 7/1/08	371	159,000	176,000	185,500	9,500
	Correctional Officers - $175.00/officer	65	11,375	11,375	11,375	
	Holsters. Pouches		29,975	121,200	121,200	
	Damage items replacement costs		10,670	10,670	10,670	

71-53O

CITY OF PHILADELPHIA FISCAL 2012 OPERATING BUDGET		SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290	
Department Police	No. 11	Division Organizational Support Services	No. 35
Program Judiciary and Law Enforcement - Police	No. 331	Fund General	No. 01

Minor Object Code (1)	Description: Class 200: Name of contractor or provider and/or type & scope of service provided Class 300 & 400: Item(s) to be purchased Class 500: Group or Organization (2)	Quantity to be Purchased (Class 300 & 400 Only) (3)	Fiscal 2010 Actual Obligations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
308	**Dry Goods, Notions & Wearing Apparel (con't)**					
	Initial Clothing Issue					
	Police Officer Recruits	150	211,041		158,113	158,113
	Correctional Officers		9,181	9,181	9,181	
	Ballistic Vests				66,420	66,420
	Badges		35,807	47,892	47,892	
	Gloves		45,475	45,475	45,475	
	Identification Bands		27,275	27,275	27,275	
	Miscellaneous Items		2,858	1,500	1,500	
	Total - Dry Goods, Notions & Apparel		**542,657**	**450,568**	**684,601**	**234,033**
310	**Electrical and Communication**					
	Motorola Radio Parts		13,000	13,000	13,000	
	Batteries (dry cell)		8,168	8,200	8,200	
	Batteries (Radio Replacement)		115,748	115,748	115,748	
	Electronic Components/Video Wall		25,713	3,500	3,500	
	CCTV Parts		14,442	14,442	14,442	
	Tapes (Cassette Audio, Video, Digital)		9,025	9,025	9,025	
	Miscellaneous Items		7,240	7,240	7,240	
	Total - Electrical and Communication		**193,336**	**171,155**	**171,155**	
312	**Fire Fighting and Safety**					
	Ammunition		359,926	440,000	440,000	
	Gun Replacement Parts		13,300	14,469	14,469	
	Gun Smitihing tools		7,181	7,181	7,181	
	Targets		8,966	8,966	8,966	
	Handcuffs & Leg Restraints		11,229	11,229	11,229	
	O.C. Pepper Spray		14,175	14,175	14,175	
	Expandable Batons		61,375	40,800	40,800	
	Miscellaneous		1,383	3,000	3,000	
	Total - Fire Fighting and Safety		**477,535**	**539,820**	**539,820**	
313	**Food**					
	Prisoner Meals		197,543	204,000	204,000	
318	**Janitorial, Laundry and Household**					
	Paper products (towels and tissue)		64,399	64,400	64,400	
	Soaps and detergents		27,165	27,165	27,165	
	Trash Bags (plastic/paper)		37,523	37,523	37,523	
	Janitorial supplies (mops, brooms)		40,203	40,203	40,203	
	Corrugated board		8,960	8,960	8,960	
	Miscellaneous janitorial supplies		6,136	6,200	6,200	
	Total - Janitorial, Laundry and Household		**184,386**	**184,451**	**184,451**	

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CITY OF PHILADELPHIA FISCAL 2012 OPERATING BUDGET		SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290	
Department Police	No. 11	Division Organizational Support Services	No. 35
Program Judiciary and Law Enforcement - Police	No. 331	Fund General	No. 01

Minor Object Code (1)	Description: Class 200: Name of contractor or provider and/or type & scope of service provided Class 300 & 400: Item(s) to be purchased Class 500: Group or Organization (2)	Quantity to be Purchased (Class 300 & 400 Only) (3)	Fiscal 2010 Actual Obligations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
320	**Office Materials & Supplies**					
	Teletype paper		36,916	36,912	36,912	
	Paper		251,520	243,057	243,057	
	Office supplies		198,689	193,000	193,000	
	Envelopes		24,268	24,000	24,000	
	Miscellaneous supplies		3,886	3,000	3,000	
	Total - Office Materials & Supplies		**515,279**	**499,969**	**499,969**	
324	**Precision, Photographic & Artist**					
	Photographic Supplies (film, paper)		159,185	159,185	159,185	
	Polaroid Film and Supplies		131,848	131,848	131,848	
	Ribbon and Paper Packs		100,541	100,541	100,541	
	Toner Cartridges (inkjet, laser)		451,632	468,000	468,000	
	Canon copier supplies		7,000	7,000	7,000	
	Savin copier supplies		7,000	7,000	7,000	
	Fax machine supplies		34,828	25,828	25,828	
	Graphic design supplies		7,266	7,300	7,300	
	Miscellaneous supplies		10,309	9,748	9,748	
	Total - Precision, Photographic & Artist		**909,609**	**916,450**	**916,450**	
325	**Printing**					
	Forms		41,721	41,721	41,721	
	Printed Flat sheets		24,615	24,615	24,615	
	Printed Forms (arrest, vehicle tags, etc.)		29,554	29,554	29,554	
	Carbonless forms		20,279	14,998	14,998	
	Index forms		12,500	12,500	12,500	
	Property bags		11,960	11,960	11,960	
	Stationery (letterhead, envelopes, etc.)		18,565	10,000	10,000	
	Total - Printing		**159,194**	**145,348**	**145,348**	
412	**Fire Fighting and Safety**					
	Glocks - purchase for new issue and replacement	1,200	210,050	570,000	570,000	

71-53O

CITY OF PHILADELPHIA

FISCAL 2012 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

Supplemental funding for various projects that support the ongoing operations of the Police Department.

Summary by Class

Class	Description	Fiscal 2010 Actual Obligations	Fiscal 2011 Original Appropriations	Fiscal 2011 Estimated Obligations	Fiscal 2012 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	266,246	94,100	570,000	320,000	(250,000)
b)	Fringe Benefits					
200	Purchase of Services	2,111,543	1,747,246	2,876,303	3,303,628	427,325
300	Materials and Supplies	521		47,230		(47,230)
400	Equipment	1,000,898	2,918,654	2,012,874	1,367,002	(645,872)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,379,208	4,760,000	5,506,407	4,990,630	(515,777)

Summary of Positions

Code	Category	Actual Positions @ 6/30/10	Fiscal 2011 Budgeted Positions	Increment Run Dec-10	Fiscal 2012 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 2012 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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	266,246		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	2,111,543		1,785,000	2,000,000	215,000
300	Materials and Supplies	521				
400	Equipment	1,000,898		720,777		(720,777)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,379,208		2,755,777	2,000,000	(755,777)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments	3,379,208		2,755,777	2,000,000	(755,777)
400	Local (Non-Governmental)					
	Total	3,379,208		2,755,777	2,000,000	(755,777)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 5 (7)
101	Full Time					
111	Part Time					
	Total					

71-53P

CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services		94,100	320,000	320,000	
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		1,747,246	1,091,303	1,091,303	
300	Materials and Supplies					
400	Equipment		2,158,654	1,079,327	1,079,327	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		4,000,000	2,490,630	2,490,630	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal		4,000,000	2,490,630	2,490,630	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		4,000,000	2,490,630	2,490,630	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 5 (7)
101	Full Time					
111	Part Time					
	Total					

71-53P

CITY OF PHILADELPHIA

FISCAL 2012 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	ARRA - County Technology Initiative 2009	G11751
	State	Award Period	Type of Grant
	Other Govt.	7/1/09 - 6/30/11	Categorical - US Dept. of Justice
	Local (Non-Govt.)		

Matching Requirements

None.

Grant Objective

Summary by Class

Class (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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		500,000			
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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 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 2012 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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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	212,325
300	Materials and Supplies			47,230		(47,230)
400	Equipment		260,000	212,770	287,675	74,905
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		260,000	260,000	500,000	240,000

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal		260,000	260,000	500,000	240,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		260,000	260,000	500,000	240,000

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 5 (7)
101	Full Time					
111	Part Time					
	Total					

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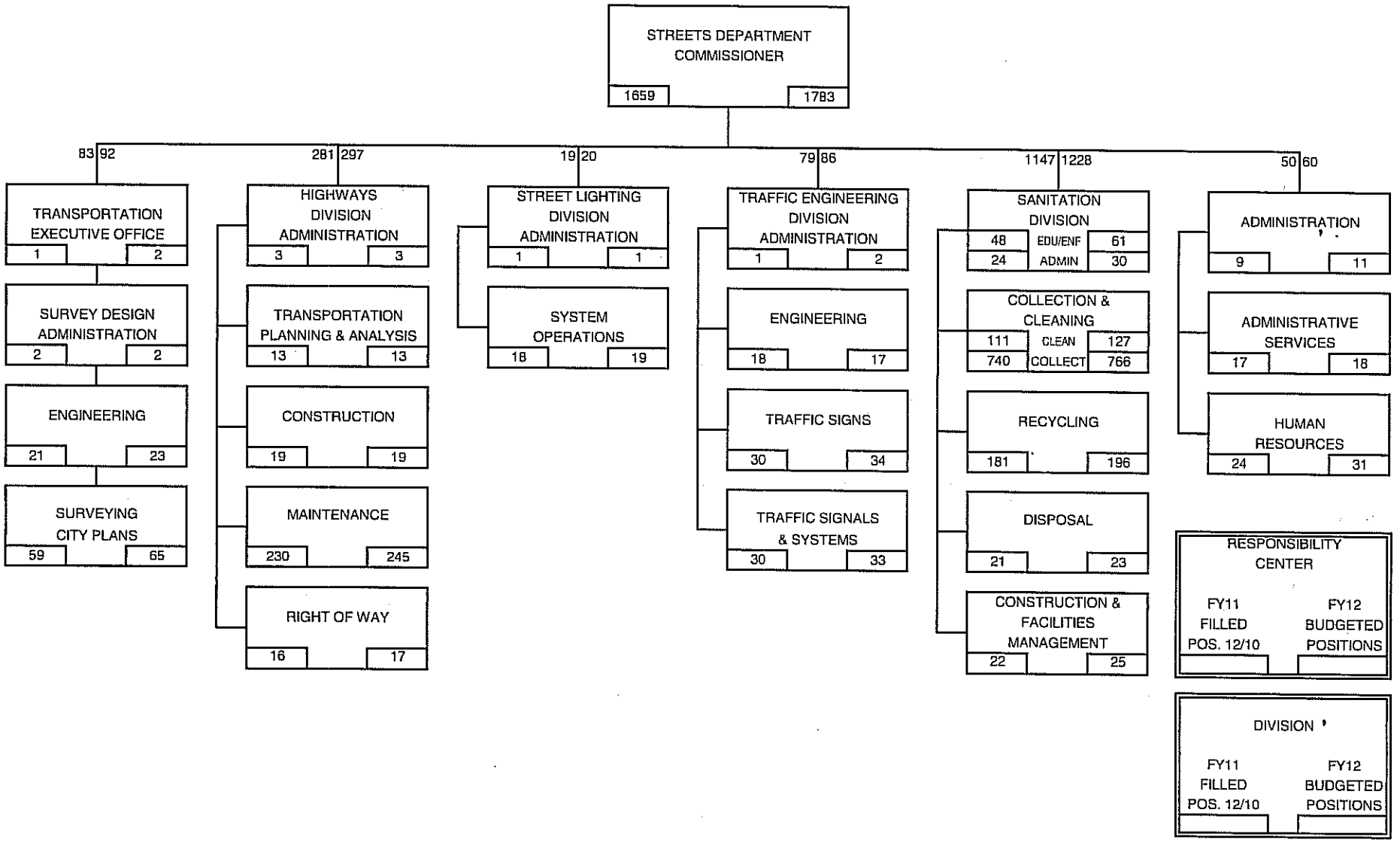
CITY OF PHILADELPHIA

FISCAL 2012 OPERATING BUDGET

ORGANIZATION CHART

Department: STREETS

No. 12



CITY OF PHILADELPHIA

FISCAL 2012 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department: STREETS — No. 12

No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2010 Actual Obligations (5)	Fiscal 2011 Original Appropriation (6)	Fiscal 2011 Estimated Obligations (7)	Fiscal 2012 Obligation Level (8)	Increase or (Decrease) (9)
01	GENERAL	100	Employee Compensation					
		a)	Personal Services	69,849,803	67,759,113	66,259,113	66,309,113	50,000
		b)	Fringe Benefits					
		200	Purchase of Services	55,858,308	41,428,222	51,228,222	49,840,888	(1,387,334)
		300	Materials and Supplies	4,284,647	3,520,474	6,125,474	3,720,474	(2,405,000)
		400	Equipment	315,371	429,488	429,488	429,488	
		500	Contributions, etc.	4,595,251	53,171	53,171	53,171	
		800	Payments to Other Funds					
			Total	134,903,380	113,190,468	124,095,468	120,353,134	(3,742,334)
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	205,000	861,000	861,000	861,000	
		300	Materials and Supplies	263,816	260,000	260,000	256,330	(3,670)
		400	Equipment		80,000	80,000	80,000	
		500	Contributions, etc.					
		800	Payments to Other Funds	18,670	15,000	15,000	18,670	3,670
			Total	4,221,486	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	3,000,000	
		b)	Fringe Benefits					
		200	Purchase of Services	15,262,863	15,658,550	15,658,550	15,458,550	(200,000)
		300	Materials and Supplies	3,542,835	3,600,942	3,600,942	3,800,942	200,000
		400	Equipment		589,508	589,508	589,508	
		500	Contributions, etc.					
		800	Payments to Other Funds	15,000	15,000	15,000	15,000	
			Total	21,820,698	22,864,000	22,864,000	22,864,000	
08	GRANTS REVENUE	100	Employee Compensation					
		a)	Personal Services	451,590	886,528	1,482,466	1,012,926	(469,540)
		b)	Fringe Benefits	42,550	330,531	743,039	410,356	(332,683)
		200	Purchase of Services	2,503,763	2,889,000	3,011,594	11,461,000	8,449,406
		300	Materials and Supplies	3,073,585	1,718,238	905,446	5,088,000	4,182,554
		400	Equipment	16,607	1,500,000	500,000	1,500,000	1,000,000
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	6,088,095	7,324,297	6,642,545	19,472,282	12,829,737
		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	77,035,393	75,379,641	74,475,579	74,056,039	(419,540)
		b)	Fringe Benefits	42,550	330,531	743,039	410,356	(332,683)
		200	Purchase of Services	73,829,934	60,836,772	70,759,366	77,621,438	6,862,072
		300	Materials and Supplies	11,164,883	9,099,654	10,891,862	12,865,746	1,973,884
		400	Equipment	331,978	2,598,996	1,598,996	2,598,996	1,000,000
		500	Contributions, etc.	4,595,251	53,171	53,171	53,171	
		800	Payments to Other Funds	33,670	30,000	30,000	33,670	3,670
			Total	167,033,659	148,328,765	158,552,013	167,639,416	9,087,403

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CITY OF PHILADELPHIA FISCAL 2012 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)						
Highways (Div. 12)						
Increase in Funding - Pedestrian Plaza Overtime	50,000					50,000
Increase in Funding - Snow Removal Provision		4,000,000				4,000,000
Decrease in Funding - FY'11 Snow Removal		(6,800,000)				(6,800,000)
Increase in Funding - Pedestrian Plaza Materials			200,000			200,000
Decrease in Funding - Salt			(1,900,000)			(1,900,000)
Total Division 12	50,000	(2,800,000)	(1,700,000)			(4,450,000)
Traffic Engineering (Div. 14)						
Decrease in Funding - LEDs			(705,000)			(705,000)
Total Division 14			(705,000)			(705,000)
Sanitation (Div. 15)						
Increase in Funding - Disposal		1,412,666				1,412,666
Total Division 15		1,412,666				1,412,666
Total General Fund (01)	50,000	(1,387,334)	(2,405,000)			(3,742,334)

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CITY OF PHILADELPHIA FISCAL 2012 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)
County Liquid Fuels Tax Fund (04)						
Highways (Div. 12)						
Decrease in Funding - Construction Materials			(3,670)			(3,670)
Increase in Funding - Payments to General Fund					3,670	3,670
Total Division 12			(3,670)		3,670	
Total County Liquid Fuels Tax Fund (04)			(3,670)		3,670	
Special Gasoline Tax Fund (05)						
Highways (Div. 12)						
Increase in Funding - Construction Materials			200,000			200,000
Total Division 12			200,000			200,000
Street Lighting (Div. 13)						
Decrease in Funding - Electric Current		(600,000)				(600,000)
Increase in Funding - Street Lighting Maintenance		400,000				400,000
Total Division 13		(200,000)				(200,000)
Total Special Gasoline Tax Fund (05)		(200,000)	200,000			
Grants Revenue Fund (08)						
Divisions (Div. 11,12,13,14,15)						
Net Changes in Grant Funding:						
Citywide Traffic Signal Re-timing (11)		350,000				350,000
Tiger Grant - Program Management (12)	102,282					102,282
Safety and Operational Enhancements Grant (11)		2,000,000				2,000,000
Safety and Operational Enhancements Grant (12)		2,000,000	4,000,000			6,000,000
Safety and Operational Enhancements Grant (13)		1,000,000				1,000,000
Safety and Operational Enhancements Grant (14)		3,000,000				3,000,000
Recycling Performance Grant (15)		325,645	1,902,897			2,228,542
Recycling Director's Grant (15)	3,750					3,750
Recycling Planning Grant (15)		(22,756)				(22,756)
RegionWide Transportation GIS Project (15)	(10,500)	19,500	(4,000)			5,000
ARRA-Bike Racks (11)		(100,000)	(87,000)			(187,000)
ARRA-Center City Resurfacing (12)	(32,000)	(122,983)				(154,983)
ARRA-Citywide 101 (12)	(400,122)					(400,122)
ARRA-Citywide 102 (12)	(218,775)					(218,775)
ARRA-LED Conversions (14)	(246,859)		(629,343)			(876,202)
Total Grants Revenue Fund (08)	(802,224)	8,449,406	5,182,554			12,829,737
Total All Funds	(752,224)	6,862,072	2,973,884		3,670	9,087,403

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CITY OF PHILADELPHIA

FISCAL 2012 OPERATING BUDGET

DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department: STREETS

No. 12

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)	Increase (Decrease) In Pos. (Col. 8 less 5) (10)	Increase (Decrease) In Requirements (Col. 9 less 6) (11)
A. Summary by Object Classification - All Funds										
1	Full Time	1,693	63,563,143	1,783	65,572,987	1,659	1,783	65,103,447		(469,540)
2	Part Time		1,113							
3	Temporary and Seasonal		292,555		279,044			279,044		
4	Fees to Board Members									
5	Regular Overtime		12,115,611		7,706,276			7,756,276		50,000
6	Holiday Overtime		296,206		134,349			134,349		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		244,783		269,017			269,017		
9	Lump Sum Sep. Pmts.		521,979		513,906			513,906		
	Total	1,693	77,035,393	1,783	74,475,579	1,659	1,783	74,056,039		(419,540)
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	1,693	57,227,125	1,783	57,356,521	1,659	1,783	57,356,521		
2	Part Time		1,113							
3	Temporary and Seasonal		289,270		279,044			279,044		
4	Fees to Board Members									
5	Regular Overtime		11,369,193		7,706,276			7,756,276		50,000
6	Holiday Overtime		260,221		134,349			134,349		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		228,810		269,017			269,017		
9	Lump Sum Sep. Pmts.		474,069		513,906			513,906		
	Total	1,693	69,849,803	1,783	66,259,113	1,659	1,783	66,309,113		50,000
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 2012 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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	4,966,138	4,840,817	4,913,310	4,913,310	
b)	Fringe Benefits					
200	Purchase of Services	25,989	46,898	246,898	2,496,898	2,250,000
300	Materials and Supplies	29,053	137,983	223,983	136,983	(87,000)
400	Equipment	13,137	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	5,034,317	5,094,996	5,453,489	7,616,489	2,163,000

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
01	General	5,034,317	5,005,996	5,078,489	5,078,489	
08	Grants Revenue		89,000	375,000	2,538,000	2,163,000
	Total	5,034,317	5,094,996	5,453,489	7,616,489	2,163,000

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Increment Run Dec-10 (5)	Fiscal 2012 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	85	92	83	92	
	Total Full Time	85	92	83	92	

Summary of Part Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Increment Run Dec-10 (5)	Fiscal 2012 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
	Total Part Time					

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CITY OF PHILADELPHIA

FISCAL 2012 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 (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	4,966,138	4,840,817	4,913,310	4,913,310	
b)	Fringe Benefits					
200	Purchase of Services	25,989	46,898	46,898	46,898	
300	Materials and Supplies	29,053	48,983	48,983	48,983	
400	Equipment	13,137	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	5,034,317	5,005,996	5,078,489	5,078,489	

Summary of Positions

Code (1)	Category (2)	Actual Positions @ 6/30/10 (3)	Fiscal 2011 Budgeted Positions (4)	Increment Run Dec-10 (5)	Fiscal 2012 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time	85	92	83	92	
111	Part Time					
	Total	85	92	83	92	

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CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Pos. @ 6/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	01 - Executive Office / Administration							
	A:Transportation Executive Office							
1	Administrative Technician	30,454 - 39,163	1	1	1	1	40,388	
2	Deputy Commissioner of Transportation	119,673	1	1		1	119,673	
	Subtotal - Executive Office		2	2	1	2	160,061	
	B:Administration							
3	Chief Engineer and Surveyor	81,425 - 104,696	1	1	1	1	106,124	
4	Clerk 3	33,489 - 36,542		1				(1)
5	Executive Secretary	29,580 - 38,030	1		1	1	38,655	1
	Subtotal - Administration		2	2	2	2	144,779	
	Subtotal - Executive Office / Administration		4	4	3	4	304,840	
	02 - Engineering							
	A:TEPS							
6	City Planner 3	56,053 - 63,055		1	1			(1)
7	City Planner 4	63,854 - 71,836				1	63,854	1
8	Civil Engineer 1	46,185 - 51,960			1			
9	Civil Engineer 2	50,319 - 56,617	2	2	2	3	163,553	1
10	Construction Project Technician 3	46,752 - 51,702		1				(1)
11	Engineering Aide 2	33,489 - 36,542	1	1	1	1	36,542	
12	Engineering Supervisor 1	55,871 - 71,835	1	1	1	1	72,461	
13	Graduate Civil Engineer	47,818 - 47,818				1	47,818	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	
17	Street Plans Designer 1	38,656 - 49,702		1				(1)
	Subtotal - TEPS		7	10	9	10	647,745	
	B: Bridges							
18	Civil Engineer 1	46,185 - 51,960	4	4				(4)
19	Civil Engineer 2	50,319 - 56,617			4	4	226,468	4
20	Construction Engineer 1	55,872 - 71,836	1	1	1	1	61,093	
21	Construction Engineer 2	63,926 - 82,194			1	1	78,649	1
22	Construction Project Technician 1	38,913 - 42,810		1		1	38,913	
23	Engineering Aide 1	30,584 - 33,241	1	1	1	1	34,067	
24	Engineering Supervisor 1	55,871 - 71,835	1	1	1	1	72,461	
25	Streets Engineering Manager	74,382 - 95,630	1	1	1	1	97,655	
26	Streets Engineering Proj. Asst. Manager	68,290 - 87,798	2	3	2	2	177,248	(1)
27	Street Plans Designer 1	38,656 - 49,702	1	1	1	1	51,128	
	Subtotal - Bridges		11	13	12	13	837,682	
	Subtotal - Engineering		18	23	21	23	1,485,427	

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CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Pos. @ 6/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	03 - Districts and City Plans							
28	Asst. Surveyor and Regulator	44,034 - 56,616	2	3	3	3	169,782	
29	City Plans Officer	55,871 - 71,635	1	1	1	1	73,061	
30	Clerk 3	33,489 - 36,542	1	1	1	1	35,534	
31	Engineering Aide 1	30,584 - 33,241	10	12	9	9	299,480	(3)
32	Engineering Aide 2	33,489 - 36,542	15	14	13	14	497,787	
33	Engineering Plans Design Supervisor	44,035 - 56,617	1	1	1	1	57,842	
34	Street Plans Designer 1	38,656 - 49,702	3	3	3	3	143,901	
35	Survey Bureau Manager	68,290 - 87,798	1	1	1	1	89,424	
36	Surveyor 1	33,390 - 42,928	13	14	12	16	638,247	2
37	Surveyor 2	38,656 - 49,702	11	10	10	11	546,736	1
38	Surveyor and Regulator	55,871 - 71,835	5	5	5	5	362,710	
	Subtotal - Districts and City Plans		63	65	59	65	2,914,504	
	Summary by Responsibility Center							
	01A - Transportation Executive Office		2	2	1	2	160,061	
	01B - Administration		2	2	2	2	144,779	
	02A - TEPS		7	10	9	10	647,745	
	02B - Bridges		11	13	12	13	837,682	
	03 - Districts and City Plans		63	65	59	65	2,914,504	
	Total Full Time		85	92	83	92	4,704,771	

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CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Pos. @ 6/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Total Full Time		85	92	83	92	4,704,771	
	Temporary and Seasonal						125,848	
	Regular Overtime						92,202	
	Holiday Overtime						4,095	
	Shift Differential						1,483	
	Lump Sum Separation Payments						88,197	
	Total Gross Requirements		85	92	83	92	5,016,596	
	Plus: Earned Increment							
	Plus: Longevity							
	Less: Vacancy Allowance						(103,286)	
	Total Budget Request						4,913,310	

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	85	4,505,723	92	4,601,485	83	92	4,601,485		
2	Part Time									
3	Temporary and Seasonal		155,710		125,848			125,848		
4	Fees to Board Members									
5	Regular Overtime		206,864		92,202			92,202		
6	Holiday Overtime		10,253		4,095			4,095		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		18		1,483			1,483		
9	Lump Sum Sep. Pmts.		87,569		88,197			88,197		
	Total	85	4,966,138	92	4,913,310	83	92	4,913,310		

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CITY OF PHILADELPHIA FISCAL 2012 OPERATING BUDGET		SCHEDULE 200 PURCHASE OF SERVICES	
Department STREETS	No. 12	Division ENGINEERING DESIGNS AND SURVEYS	No. 11
Program TRANS-STREETS AND HIGHWAYS	No. 221	Fund GENERAL	No. 01

Code (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering	1,920				
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	3,445				
210	Postal Services	500				
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	1,645				
250	Professional Services		9,000	9,000	9,000	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	504				
256	Seminar & Training Sessions	2,275	13,000	13,000	13,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	15,701	22,838	22,838	22,838	
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		1,000	1,000	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	1,060	1,060	
	Total	25,989	46,898	46,898	46,898	

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CITY OF PHILADELPHIA FISCAL 2012 OPERATING BUDGET		SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT	
Department STREETS	No. 12	Division ENGINEERING DESIGNS AND SURVEYS	No. 11
Program TRANS-STREETS AND HIGHWAYS	No. 221	Fund GENERAL	No. 01

Code (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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	705	1,500	1,500	1,500	
305	Building & Construction	8,942	6,500	6,500	6,500	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	3,555	2,000	2,000	2,000	
309	Cordage & Fibers					
310	Electrical & Communication	78	340	340	340	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	118	1,000	1,000	1,000	
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools		4,000	4,000	4,000	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	1,636				
320	Office Materials & Supplies	5,741	13,943	13,943	13,943	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	8,250	18,000	18,000	18,000	
325	Printing	28	1,700	1,700	1,700	
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	29,053	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	2,980	7,122	7,122	7,122	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	10,157	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	13,137	69,298	69,298	69,298	

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CITY OF PHILADELPHIA FISCAL 2012 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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriation (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services		9,000	9,000	9,000	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2010 Actual Obligations	Fiscal 2011 Estimated Obligations	Fiscal 2012 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	To Be Determined '11, '12		9,000	9,000	CEU credits for engineers & licensed surveyors
	Total Class 250's		9,000	9,000	

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CITY OF PHILADELPHIA FISCAL 2012 OPERATING BUDGET		SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290	
Department STREETS	No. 12	Division ENGINEERING DESIGNS AND SURVEYS	No. 11
Program TRANS-STREETS AND HIGHWAYS	No. 221	Fund GENERAL	No. 01

Minor Object Code (1)	Description: Class 200: Name of contractor or provider and/or type & scope of service provided Class 300 & 400: Item(s) to be purchased Class 500: Group or Organization (2)	Quantity to be Purchased (Class 300 & 400 Only) (3)	Fiscal 2010 Actual Obligations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
424	Precision & Photographic Equipment					
	Electronic Distance Measuring Equipment		10,157	51,158	51,158	

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CITY OF PHILADELPHIA

FISCAL 2012 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 (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Fringe Benefits					
200	Purchase of Services			200,000	2,450,000	2,250,000
300	Materials and Supplies		89,000	175,000	88,000	(87,000)
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		89,000	375,000	2,538,000	2,163,000

Summary of Positions

Code (1)	Category (2)	Actual Positions @ 6/30/10 (3)	Fiscal 2011 Budgeted Positions (4)	Increment Run Dec-10 (5)	Fiscal 2012 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2012 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.	9/28/2009 - 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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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	(100,000)
300	Materials and Supplies		89,000	175,000	88,000	(87,000)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		89,000	375,000	188,000	(187,000)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal		89,000	375,000	188,000	(187,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		89,000	375,000	188,000	(187,000)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 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

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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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	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	2,000,000

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State				2,000,000	2,000,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total				2,000,000	2,000,000

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 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

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	Citywide Traffic Signal Re-timing	NEW
	State	Award Period	Type of Grant
	Other Govt.	Open	Reimbursement
	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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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
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

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal				350,000	350,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total				350,000	350,000

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 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

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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	13,535,638	13,713,557	14,229,892	13,816,628	(413,264)
b)	Fringe Benefits	31,856	223,624	549,405	314,356	(235,049)
200	Purchase of Services	11,559,043	1,204,033	8,249,016	7,326,033	(922,983)
300	Materials and Supplies	5,032,272	4,334,685	6,234,685	8,731,015	2,496,330
400	Equipment	26,507	702,753	702,753	702,753	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	18,670	15,000	15,000	18,670	3,670
900	Advances and Misc. Payments					
	Total	30,203,986	20,193,652	29,980,751	30,909,455	928,704

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
01	General	22,699,160	11,191,498	19,964,260	15,364,561	(4,599,699)
04	County Liquid Fuels Tax	4,016,486	4,094,000	4,094,000	4,094,000	
05	Special Gasoline Tax	3,355,674	4,369,612	4,369,612	4,569,612	200,000
08	Grants Revenue	132,665	538,542	1,552,879	6,881,282	5,328,403
	Total	30,203,985	20,193,652	29,980,751	30,909,455	928,704

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Increment Run Dec-10 (5)	Fiscal 2012 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	270	294	281	297	3
	Total Full Time	270	294	281	297	3

Summary of Part Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Increment Run Dec-10 (5)	Fiscal 2012 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
	Total Part Time					

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CITY OF PHILADELPHIA FISCAL 2012 OPERATING BUDGET		DIVISION SUMMARY	
Department STREETS	No. 12	Division HIGHWAYS	No. 12
Program TRANS-STREETS AND HIGHWAYS	No. 221	Fund GENERAL	No. 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 2010 Actual Obligations	Fiscal 2011 Original Appropriations	Fiscal 2011 Estimated Obligations	Fiscal 2012 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	9,738,828	9,664,639	9,737,401	9,637,702	(99,699)
b)	Fringe Benefits					
200	Purchase of Services	11,179,838	478,141	7,278,141	4,478,141	(2,800,000)
300	Materials and Supplies	1,753,987	1,015,473	2,915,473	1,215,473	(1,700,000)
400	Equipment	26,507	33,245	33,245	33,245	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	22,699,160	11,191,498	19,964,260	15,364,561	(4,599,699)

Summary of Positions

Code	Category	Actual Positions @ 6/30/10	Fiscal 2011 Budgeted Positions	Increment Run Dec-10	Fiscal 2012 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	270	294	281	297	3
111	Part Time					
	Total	270	294	281	297	3

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CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Pos. @ 6/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	01 - Highway General Support							
	A:Administration							
1	Administrative 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 - 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	3	3	173,126	
6	Civil Engineer 1	46,185 - 51,960	1	1				(1)
7	Civil Engineer 2	50,319 - 56,617			1	1	56,617	1
8	Clerk 3	33,489 - 36,542	1	1	1	1	34,314	
9	Construction Engineer 1	55,872 - 71,836	1	1	1	1	73,261	
10	Contract Clerk	38,913 - 42,810	1	1	1	1	42,537	
11	Engineering Specialist	52,192 - 67,098	1	1	1	1	63,367	
12	Executive Assistant	55,872 - 71,836	1	1	1	1	60,693	
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	13	13	782,894	
	Subtotal - General Support		16	16	16	16	1,010,877	
	02 - Highway Construction							
15	Account Clerk	31,495 - 34,273	1	1	1	1	33,439	
16	Administrative Technician	30,454 - 39,163	1	1	1	1	40,188	
17	Construction Engineer 1	55,872 - 71,836	3	4	3	3	178,683	(1)
18	Construction Engineer 2	63,926 - 82,194	1	1	1	1	84,019	
19	Construction Project Technician 1	38,913 - 42,810	2		2	2	77,826	2
20	Construction Project Technician 2	41,079 - 45,278	1	2	1	1	46,103	(1)
21	Construction Project Technician 3	46,752 - 51,702	3	5	4	4	207,358	(1)
22	Highway Construction Inspector 1	35,288 - 38,603	6	4	6	6	225,023	2
	Subtotal - Construction		18	18	19	19	892,639	1

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CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Pos. @ 6/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	03 - Highway Maintenance							
23	Asphalt Paving Crew Chief	37,897 - 41,642	2	2	1	2	80,964	
24	Asphalt Raker	31,495 - 34,273	11	13	16	16	537,220	3
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	8	8	7	7	314,635	(1)
29	Bridge Maintenance Worker 2	42,321 - 46,676	6	6	6	6	287,606	
30	Bridge Maintenance Worker Trainee	32,492 - 35,409	4	4	4	6	198,844	2
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	41,079	1
34	Concretemobile Operator	36,186 - 39,657	7	9	7	9	355,016	
35	Construction Project Technician 1	38,913 - 42,810	1		1	1	41,439	1
36	Construction Project Technician 2	41,079 - 45,278	1	1	1	1	46,503	
37	Construction Project Technician 3	46,752 - 51,702	6	6	6	6	314,666	
38	Engineering Aide 1	30,584 - 33,241	2	3	1	1	31,478	(2)
39	Engineering Aide 2	33,489 - 36,542	1	1	1	1	37,567	
40	Equipment Operator 2	34,387 - 37,561	1	3	1	1	38,786	(2)
41	General Departmental Worker	27,277 - 29,274	1	1	1	1	31,099	
42	Heavy Equipment Operator 1	36,186 - 39,657	28	30	29	32	1,279,594	2
43	Heavy Equipment Operator 2	37,897 - 41,642	10	12	10	12	505,264	
44	Highway Construction Inspector 1	35,288 - 38,603	4	9	4	4	155,997	(5)
45	Highway District Engineer	55,872 - 71,836	3	3	3	3	220,183	
46	Highway District Support Worker	33,489 - 36,542	6	6	5	6	217,675	
47	Highway Maintenance Superintendant	44,035 - 56,617				1	44,035	1
48	Highway Operations Assistant Manager	42,170 - 54,218	1	1	1	1	55,443	
49	Highway Operations Manager	46,313 - 59,538		1		1	46,313	
50	Labor Crew Chief 1	35,288 - 38,603	1	1	1			(1)
51	Laborer	28,335 - 30,636	3	1	1	1	32,061	
52	Semiskilled Laborer	30,584 - 33,242	76	81	83	82	2,711,662	1
53	Stores Worker	31,495 - 34,273	2	2	2	2	70,396	
54	Street Crew Chief 2	36,991 - 40,594	26	29	26	29	1,180,389	
55	Street Repair Crew Chief 1	34,387 - 37,561		1				(1)
56	Street Repair Supervisor	41,079 - 45,278	5	6	6	6	272,416	
	Subtotal - Maintenance		222	246	230	245	9,476,761	(1)

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CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Pos. @ 6/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	04 - Right of Way							
57	Administrative Technician	30,454 - 39,163				1	30,454	1
58	Clerk 3	33,489 - 36,542	1	1	1			(1)
59	Construction Engineer 1	55,872 - 71,836		1		1	55,872	
60	Construction Project Technician 2	41,079 - 45,278	2	2	2	2	91,806	
61	Construction Project Technician 3	46,752 - 51,702	1	1	1	1	52,727	
62	Engineering Aide 1	30,584 - 33,242	2	3	3			(3)
63	Engineering Aide 2	33,489 - 36,542	1	1	1	4	137,834	3
64	Highway Construction Inspector 1	35,288 - 38,603	3	4	4	4	145,492	
65	Service Representative	30,584 - 33,242	1	1	1	1	34,467	
66	Streets Technical Services Manager	49,054 - 63,055	1		1	1	64,280	1
67	Traffic Investigator 1	35,288 - 38,603	1		1	1	39,228	1
68	Traffic Investigator 2	37,897 - 41,642	1		1	1	42,867	1
	Subtotal - Right of Way		14	14	16	17	695,027	3
	Summary by Responsibility Center							
	01A - Administration		3	3	3	3	227,983	
	01B - Transportation Planning and Analysis		13	13	13	13	782,894	
	02 - Highway Construction		18	18	19	19	892,639	1
	03 - Highway Maintenance		222	246	230	245	9,476,761	(1)
	04 - Right of Way		14	14	16	17	695,027	3
	Total Full Time		270	294	281	297	12,075,304	3

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CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Pos. @ 6/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Total Full Time		270	294	281	297	12,075,304	3
	Less: County Liquid Fuels Tax (04)						(3,734,000)	
	Less: Grants Revenue Fund (08)						(204,734)	
	Net Full Time						8,136,570	
	Temporary and Seasonal						61,793	
	Regular Overtime						1,448,868	
	Holiday Overtime						24,900	
	Shift Differential						15,270	
	Lump Sum Separation Payments						100,000	
	Total Gross Requirements		270	294	281	297	9,787,401	3
	Plus: Earned Increment							
	Plus: Longevity							
	Less: Vacancy Allowance						(149,699)	
	Total Budget Request						9,637,702	

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	270	7,324,226	294	8,136,570	281	297	7,986,871	(149,699)	3
2	Part Time									
3	Temporary and Seasonal		34,490		61,793			61,793		
4	Fees to Board Members									
5	Regular Overtime		2,186,155		1,398,868			1,448,868	50,000	
6	Holiday Overtime		53,858		24,900			24,900		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		17,215		15,270			15,270		
9	Lump Sum Sep. Pmts.		122,884		100,000			100,000		
10	Signing Bonus Payments									
	Total	270	9,738,828	294	9,737,401	281	297	9,637,702	(99,699)	3

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CITY OF PHILADELPHIA FISCAL 2012 OPERATING BUDGET		SCHEDULE 200 PURCHASE OF SERVICES	
Department STREETS	No. 12	Division HIGHWAYS	No. 12
Program TRANS-STREETS AND HIGHWAYS	No. 221	Fund GENERAL	No. 01

Code (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering	6,480	3,000	3,000	3,000	
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	63,142	48,500	48,500	48,500	
209	Telephone & Communication	7,049				
210	Postal Services		200	200	200	
211	Transportation	1,176	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	103				
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	278,492	245,998	245,998	245,998	
251	Professional Svcs. - Information Technology	91,400				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	559	500	500	500	
256	Seminar & Training Sessions		16,000	16,000	16,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	69,725	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	10,660,714	75,243	6,875,243	4,075,243	(2,800,000)
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	1,000	2,000	2,000	2,000	
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	11,179,838	478,141	7,278,141	4,478,141	(2,800,000)

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CITY OF PHILADELPHIA FISCAL 2012 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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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		1,365	1,365	1,365	
305	Building & Construction	237,117	822,886	822,886	1,022,886	200,000
306	Library Materials					
307	Chemicals & Gases	1,287,575	5,937	1,905,937	5,937	(1,900,000)
308	Dry Goods, Notions & Wearing Apparel	13,275	20,790	20,790	20,790	
309	Cordage & Fibers					
310	Electrical & Communication	24,967	18,448	18,448	18,448	
311	General Equipment & Machinery	2,619	1,212	1,212	1,212	
312	Fire Fighting & Safety	8,358	10,161	10,161	10,161	
313	Food	270				
314	Fuel - Heating & Cooling	10,000	10,000	10,000	10,000	
316	General Hardware & Minor Tools	66,282	32,922	32,922	32,922	
317	Hospital & Laboratory	311	520	520	520	
318	Janitorial, Laundry & Household	7,596	1,640	1,640	1,640	
320	Office Materials & Supplies	16,621	13,200	13,200	13,200	
322	Small Power Tools & Hand Tools	8,355	18,367	18,367	18,367	
323	Plumbing, AC & Space Heating	19,834	15,405	15,405	15,405	
324	Precision, Photographic & Artists	21,579	11,830	11,830	11,830	
325	Printing	2,239	8,785	8,785	8,785	
326	Recreational & Educational					
328	Vehicle Parts & Accessories	6,968	11,500	11,500	11,500	
335	Lubricants	624				
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	19,392	10,505	10,505	10,505	
345	Gasoline	5				
399	Other Materials & Supplies (not otherwise classified)					
	Total	1,753,987	1,015,473	2,915,473	1,215,473	(1,700,000)
	Schedule 400 - Equipment					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	50				
411	General Equipment & Machinery	8,030	17,304	17,304	17,304	
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	943	8,245	8,245	8,245	
423	Plumbing, AC & Space Heating	15,626	2,566	2,566	2,566	
424	Precision, Photographic & Artists	886				
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings		5,000	5,000	5,000	
499	Other Equipment (not otherwise classified)	973	130	130	130	
	Total	26,507	33,245	33,245	33,245	

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CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriation (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	369,892	245,998	245,998	245,998	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2010 Actual Obligations	Fiscal 2011 Estimated Obligations	Fiscal 2012 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Applied Pavement Technology, TBD '12	15,000	15,000	15,000	Pavement management system
250	Philadelphia Towing, Rob's Automotive, TBD '12	96,840	110,000	100,000	Towing service for in-house towing & street repairs
250	CBG Communications, TBD '12	15,000	15,000	25,000	ROW management consulting
250	Weather Data Network, TBD '12	1,000	1,000	1,000	Weather projection services
250	Rockwell Automation, TBD '12	30,000	30,000	30,000	Consulting & repairs to drawbridges
250	PA. One Call System, TBD '12	42,542	40,000	40,000	Verification of underground facilities
250	Swiftreach Networks	75,000			Telephone notification service
250	Stanley Security Solutions, TBD '12	3,110	33,498	33,498	Locksmith services
250	Jack's Cameras TBD '12		1,500	1,500	Film developing
	Total Class 250	278,492	245,998	245,998	
251	MTM Technologies	56,300			GPS for operations fleet
251	Inspect Tech	5,100			Bridge inspection
251	Ciber / Alliance Global Services	30,000			Consult services for GPIS development
	Total Class 251	91,400			
	Total Class 250's	369,892	245,998	245,998	

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CITY OF PHILADELPHIA FISCAL 2012 OPERATING BUDGET		SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290	
Department STREETS	No. 12	Division HIGHWAYS	No. 12
Program TRANS-STREETS AND HIGHWAYS	No. 221	Fund GENERAL	No. 01

Minor Object Code (1)	Description: Class 200: Name of contractor or provider and/or type & scope of service provided Class 300 & 400: Item(s) to be purchased Class 500: Group or Organization (2)	Quantity to be Purchased (Class 300 & 400 Only) (3)	Fiscal 2010 Actual Obligations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
260	Repair & Maintenance Bridges, roads, facilities and equipment		69,725	77,700	77,700	
285	Rents Snow and pothole patching equipment rentals		10,660,714	6,875,243	4,075,243	(2,800,000)
305	Building and Construction Ferrous metals, cement, block, lumber, paint, chain link fencing, asphalt, etc.		237,117	822,885	1,022,885	200,000
307	Chemicals and Gases Road salt, asphalt release agent, etc.		1,287,575	1,905,937	5,937	(1,900,000)

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CITY OF PHILADELPHIA

FISCAL 2012 OPERATING BUDGET

DIVISION SUMMARY

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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 (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (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	263,816	260,000	260,000	256,330	(3,670)
400	Equipment		80,000	80,000	80,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	18,670	15,000	15,000	18,670	3,670
900	Advances and Misc. Payments					
	Total	4,016,486	4,094,000	4,094,000	4,094,000	

Summary of Positions

Code (1)	Category (2)	Actual Positions @ 6/30/10 (3)	Fiscal 2011 Budgeted Positions (4)	Increment Run Dec-10 (5)	Fiscal 2012 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Pos. @ 6/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (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 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		3,414,986		3,734,000			3,734,000		
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		319,014							
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.									
	Total		3,734,000		3,734,000			3,734,000		

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CITY OF PHILADELPHIA

FISCAL 2012 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 (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
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	

71-53K

CITY OF PHILADELPHIA FISCAL 2012 OPERATING BUDGET		SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT	
Department STREETS	No. 12	Division HIGHWAYS	No. 12
Program TRANS-STREETS AND HIGHWAYS	No. 221	Fund COUNTY LIQUID FUELS TAX	No. 04

Code (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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	245,207	238,270	238,270	234,600	(3,670)
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery	18,609	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	263,816	260,000	260,000	256,330	(3,670)
	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	

71-53L

CITY OF PHILADELPHIA

FISCAL 2012 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 (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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	18,670	15,000	15,000	18,670	3,670
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	18,670	15,000	15,000	18,670	3,670
	Schedule 900 - Advances and Other Miscellaneous Payments					
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

71-53M

CITY OF PHILADELPHIA FISCAL 2012 OPERATING BUDGET		SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290	
Department STREETS	No. 12	Division HIGHWAYS	No. 12
Program TRANS-STREETS AND HIGHWAYS	No. 221	Fund COUNTY LIQUID FUELS TAX	No. 04

Minor Object Code (1)	Description: Class 200: Name of contractor or provider and/or type & scope of service provided Class 300 & 400: Item(s) to be purchased Class 500: Group or Organization (2)	Quantity to be Purchased (Class 300 & 400 Only) (3)	Fiscal 2010 Actual Obligations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
305	Building and Construction					
	Highway materials: asphalt, superpatch, cement, ready mix, stone, sand, etc.		245,207	238,270	234,600	(3,670)
428	Vehicles					
	Street paving equipment			80,000	80,000	

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CITY OF PHILADELPHIA

FISCAL 2012 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 (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Fringe Benefits					
200	Purchase of Services	341,205	720,892	720,892	720,892	
300	Materials and Supplies	3,014,469	3,059,212	3,059,212	3,259,212	200,000
400	Equipment		589,508	589,508	589,508	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,355,674	4,369,612	4,369,612	4,569,612	200,000

Summary of Positions

Code (1)	Category (2)	Actual Positions @ 6/30/10 (3)	Fiscal 2011 Budgeted Positions (4)	Increment Run Dec-10 (5)	Fiscal 2012 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	Total					

71-53F

CITY OF PHILADELPHIA

FISCAL 2012 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 (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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	36,813	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					
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	304,392	673,186	673,186	673,186	
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	341,205	720,892	720,892	720,892	

71-53K

CITY OF PHILADELPHIA FISCAL 2012 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 (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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	1,037,974	1,229,453	1,229,453	1,429,453	200,000
306	Library Materials					
307	Chemicals & Gases	1,970,222	1,755,325	1,755,325	1,755,325	
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery	476				
312	Fire Fighting & Safety		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	1,857				
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants	3,941	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	3,014,469	3,059,212	3,059,212	3,259,212	200,000
	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		526,000	526,000	526,000	
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total		589,508	589,508	589,508	

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CITY OF PHILADELPHIA FISCAL 2012 OPERATING BUDGET		SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290	
Department STREETS	No. 12	Division HIGHWAYS	No. 12
Program TRANS-STREETS AND HIGHWAYS	No. 221	Fund SPECIAL GASOLINE TAX	No. 05

Minor Object Code (1)	Description: Class 200: Name of contractor or provider and/or type & scope of service provided Class 300 & 400: Item(s) to be purchased Class 500: Group or Organization (2)	Quantity to be Purchased (Class 300 & 400 Only) (3)	Fiscal 2010 Actual Obligations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
285	Rents					
	Snow and pothole patching equipment rentals		304,392	673,186	673,186	
305	Building and Construction					
	Highway materials: asphalt, superpatch, cement, ready mix, stone, sand, etc		1,037,974	1,229,453	1,429,453	200,000
307	Chemicals and Gases					
	Road salt, asphalt release agent, etc.	25,076 tons	1,970,222	1,755,325	1,755,325	
312	Firefighting and Safety					
	Barricades and traffic cones			52,704	52,704	
424	Precision, Photographic & Artists					
	Sensing equipment			63,508	63,508	
428	Vehicles - Motor and Motorless					
	Street paving equipment			526,000	526,000	

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CITY OF PHILADELPHIA

FISCAL 2012 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 (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	62,810	314,918	758,491	444,926	(313,565)
b)	Fringe Benefits	31,856	223,624	549,405	314,356	(235,049)
200	Purchase of Services	38,000		244,983	2,122,000	1,877,017
300	Materials and Supplies				4,000,000	4,000,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	132,665	538,542	1,552,879	6,881,282	5,328,403

Summary of Positions

Code (1)	Category (2)	Actual Positions @ 6/30/10 (3)	Fiscal 2011 Budgeted Positions (4)	Increment Run Dec-10 (5)	Fiscal 2012 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Pos. @ 6/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	See General Fund						444,926	
	Total Gross Requirements						444,926	
	Plus: Earned Increment							
	Plus: Longevity							
	Less: Vacancy Allowance							
	Total Budget Request						444,926	

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		60,128		758,491			444,926	(313,565)	
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		2,674							
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		8							
9	Lump Sum Sep. Pmts.									
	Total		62,810		758,491			444,926	(313,565)	

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CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	61,081	180,889	461,488	231,000	(230,488)
100 b)	Fringe Benefits - Total	30,443	128,450	340,634	171,000	(169,634)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,589				
	Class 188 - Worker's Comp. - Medical	857				
	Class 189 - Medicare Tax	945				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	7,770				
	Class 192 - FICA	3,666				
	Class 193 - Health / Medical	15,342	128,450	340,634	171,000	(169,634)
	Class 194 - Group Life	78				
	Class 195 - Group Legal	195				
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	91,524	309,339	802,122	402,000	(400,122)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	91,524	309,339	802,122	402,000	(400,122)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	91,524	309,339	802,122	402,000	(400,122)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

71-53P

CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	1,045	68,171	258,004	130,000	(128,004)
100 b)	Fringe Benefits - Total	1,180	48,409	182,771	92,000	(90,771)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	27				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	18				
	Class 190 - Pension Obligation Bonds	133				
	Class 191 - Pension Contributions	668				
	Class 192 - FICA	76				
	Class 193 - Health / Medical	252	48,409	182,771	92,000	(90,771)
	Class 194 - Group Life	2				
	Class 195 - Group Legal	3				
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	2,225	116,580	440,775	222,000	(218,775)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	2,225	116,580	440,775	222,000	(218,775)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,225	116,580	440,775	222,000	(218,775)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 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

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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	683	65,858	39,000	20,000	(19,000)
100 b)	Fringe Benefits - Total	234	46,765	26,000	13,000	(13,000)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	14				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	9				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	38				
	Class 192 - FICA	38				
	Class 193 - Health / Medical	132	46,765	26,000	13,000	(13,000)
	Class 194 - Group Life	1				
	Class 195 - Group Legal	2				
200	Purchase of Services	38,000		244,983	122,000	(122,983)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	38,917	112,623	309,983	155,000	(154,983)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	38,917	112,623	309,983	155,000	(154,983)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	38,917	112,623	309,983	155,000	(154,983)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 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

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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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	2,000,000
300	Materials and Supplies				4,000,000	4,000,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				6,000,000	6,000,000

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State				6,000,000	6,000,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total				6,000,000	6,000,000

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 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

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.	7/1/2011 - 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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services				63,926	63,926
100 b)	Fringe Benefits - Total				38,356	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	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	102,282

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal				102,282	102,282
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total				102,282	102,282

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 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

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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	955,913	937,549	937,549	937,549	
b)	Fringe Benefits					
200	Purchase of Services	15,420,861	16,107,063	16,107,063	16,907,063	800,000
300	Materials and Supplies	655,700	655,856	655,856	655,856	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	17,032,474	17,700,468	17,700,468	18,500,468	800,000

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
01	General	2,326,339	2,327,329	2,327,329	2,327,329	
04	County Liquid Fuels Tax	205,000	856,000	856,000	856,000	
05	Special Gasoline Tax	14,501,135	14,517,139	14,517,139	14,317,139	(200,000)
08	Grants Revenue				1,000,000	1,000,000
	Total	17,032,474	17,700,468	17,700,468	18,500,468	800,000

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Increment Run Dec-10 (5)	Fiscal 2012 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	19	20	19	20	
	Total Full Time	19	20	19	20	

Summary of Part Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Increment Run Dec-10 (5)	Fiscal 2012 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
	Total Part Time					

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CITY OF PHILADELPHIA

FISCAL 2012 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 (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	955,913	937,549	937,549	937,549	
b)	Fringe Benefits					
200	Purchase of Services	775,203	794,405	794,405	794,405	
300	Materials and Supplies	595,223	595,375	595,375	595,375	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,326,339	2,327,329	2,327,329	2,327,329	

Summary of Positions

Code (1)	Category (2)	Actual Positions @ 6/30/10 (3)	Fiscal 2011 Budgeted Positions (4)	Increment Run Dec-10 (5)	Fiscal 2012 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time	19	20	19	20	
111	Part Time					
	Total	19	20	19	20	

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CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Pos. @ 6/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	01 - General Support							
1	Construction Engineer 1	55,871 - 71,835	1	1	1	1	74,661	
	Subtotal - General Support		1	1	1	1	74,661	
	02 - System Operations							
2	Public Works Electrical Technician	36,990 - 40,594	11	12	11	11	455,168	(1)
3	Stores Worker	31,495 - 34,273	1	1	1	1	36,098	
4	Street Lighting Crew Chief	38,912 - 42,809	1	1	1	1	44,835	
5	Street Lighting Inspector 1	36,185 - 39,657	1	1	1	1	41,682	
6	Street Lighting Supervisor	40,424 - 51,960	1	1	1	1	54,585	
7	Trades Helper (Electrical)	30,584 - 33,241	3	3	3	4	133,832	1
	Subtotal - Systems Operations		18	19	18	19	766,200	
	Total Full Time		19	20	19	20	840,861	

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CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Pos. @ 6/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Total Full Time		19	20	19	20	840,861	
	Temporary and Seasonal							
	Regular Overtime						84,370	
	Holiday Overtime						4,501	
	Shift Differential						1,558	
	Lump Sum Separation Payments						6,259	
	Total Gross Requirements		19	20	19	20	937,549	
	Plus: Earned Increment							
	Plus: Longevity							
	Less: Vacancy Allowance							
	Total Budget Request						937,549	

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	19	831,382	20	840,861	19	20	840,861		
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		117,278		84,370			84,370		
6	Holiday Overtime		2,682		4,501			4,501		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		562		1,558			1,558		
9	Lump Sum Sep. Pmts.		4,009		6,259			6,259		
	Total	19	955,913	20	937,549	19	20	937,549		

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CITY OF PHILADELPHIA

FISCAL 2012 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 (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (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	45				
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	2,750	
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	250	250	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	774,678	780,655	780,655	780,655	
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	1,000	1,000	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	775,203	794,405	794,405	794,405	

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CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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	1,236	1,007	1,007	1,007	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	1,282	530	530	530	
309	Cordage & Fibers					
310	Electrical & Communication	577,490	574,408	574,408	574,408	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	1,591				
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	7,572	8,000	8,000	8,000	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	1,526	1,593	1,593	1,593	
320	Office Materials & Supplies	2,313	2,782	2,782	2,782	
322	Small Power Tools & Hand Tools	1,469	5,000	5,000	5,000	
323	Plumbing, AC & Space Heating		1,000	1,000	1,000	
324	Precision, Photographic & Artists					
325	Printing		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)	743	1,000	1,000	1,000	
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	595,223	595,375	595,375	595,375	
	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 2012 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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriation (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services		2,750	2,750	2,750	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2010 Actual Obligations	Fiscal 2011 Estimated Obligations	Fiscal 2012 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	To Be Determined '11, '12		2,750	2,750	Locksmith Services
	Total Class 250's		2,750	2,750	

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CITY OF PHILADELPHIA FISCAL 2012 OPERATING BUDGET		SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290	
Department STREETS	No. 12	Division STREET LIGHTING	No. 13
Program TRANS-STREETS AND HIGHWAYS	No. 221	Fund GENERAL	No. 01

Minor Object Code (1)	Description: Class 200: Name of contractor or provider and/or type & scope of service provided Class 300 & 400: Item(s) to be purchased Class 500: Group or Organization (2)	Quantity to be Purchased (Class 300 & 400 Only) (3)	Fiscal 2010 Actual Obligations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
260	Repairs and Maintenance					
	Street and alley lighting maintenance		774,678	780,655	780,655	
310	Electrical and Communication					
	Electrical supplies for street lights		577,490	574,408	574,408	

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CITY OF PHILADELPHIA

FISCAL 2012 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 (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Fringe Benefits					
200	Purchase of Services	205,000	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	205,000	856,000	856,000	856,000	

Summary of Positions

Code (1)	Category (2)	Actual Positions @ 6/30/10 (3)	Fiscal 2011 Budgeted Positions (4)	Increment Run Dec-10 (5)	Fiscal 2012 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2012 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 (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current		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	205,000	856,000	856,000	856,000	

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CITY OF PHILADELPHIA FISCAL 2012 OPERATING BUDGET		SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290	
Department STREETS	No. 12	Division STREET LIGHTING	No. 13
Program TRANS-STREETS AND HIGHWAYS	No. 221	Fund COUNTY LIQUID FUELS TAX	No. 04

Minor Object Code (1)	Description: Class 200: Name of contractor or provider and/or type & scope of service provided Class 300 & 400: Item(s) to be purchased Class 500: Group or Organization (2)	Quantity to be Purchased (Class 300 & 400 Only) (3)	Fiscal 2010 Actual Obligations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
220	Electric Current					
	Street and alley lighting					
	(Distribution)				252,588	
	(Supply)				398,412	
	Total Class 220			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 2012 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 (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Fringe Benefits					
200	Purchase of Services	14,440,658	14,456,658	14,456,658	14,256,658	(200,000)
300	Materials and Supplies	60,477	60,481	60,481	60,481	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	14,501,135	14,517,139	14,517,139	14,317,139	(200,000)

Summary of Positions

Code (1)	Category (2)	Actual Positions @ 6/30/10 (3)	Fiscal 2011 Budgeted Positions (4)	Increment Run Dec-10 (5)	Fiscal 2012 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA FISCAL 2012 OPERATING BUDGET.		SCHEDULE 200 PURCHASE OF SERVICES	
Department STREETS	No. 12	Division STREET LIGHTING	No. 13
Program TRANS-STREETS AND HIGHWAYS	No. 221	Fund SPECIAL GASOLINE TAX	No. 05

Code (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current	13,955,658	14,406,658	14,406,658	13,806,658	(600,000)
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	485,000	50,000	50,000	450,000	400,000
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	14,440,658	14,456,658	14,456,658	14,256,658	(200,000)

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CITY OF PHILADELPHIA FISCAL 2012 OPERATING BUDGET		SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT	
Department STREETS	No. 12	Division STREET LIGHTING	No. 13
Program TRANS-STREETS AND HIGHWAYS	No. 221	Fund SPECIAL GASOLINE TAX	No. 05

Code (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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	60,477	60,481	60,481	60,481	
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	60,477	60,481	60,481	60,481	
	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 2012 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 (1)	Description: Class 200: Name of contractor or provider and/or type & scope of service provided Class 300 & 400: Item(s) to be purchased Class 500: Group or Organization (2)	Quantity to be Purchased (Class 300 & 400 Only) (3)	Fiscal 2010 Actual Obligations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
220	Electric Current					
	Street and alley lighting					
	(Distribution)				9,196,445	
	(Supply)				4,610,213	
	Total Class 220		13,955,658	14,406,658	13,806,658	(600,000)
260	Repairs and Maintenance					
	Street and alley lighting maintenance		485,000	50,000	450,000	400,000
310	Electrical and Communication					
	Electrical supplies for street lights		60,477	60,481	60,481	

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CITY OF PHILADELPHIA

FISCAL 2012 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 (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Fringe Benefits					
200	Purchase of Services				1,000,000	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	1,000,000

Summary of Positions

Code (1)	Category (2)	Actual Positions @ 6/30/10 (3)	Fiscal 2011 Budgeted Positions (4)	Increment Run Dec-10 (5)	Fiscal 2012 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2012 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.	7/1/2011 - 6/30/2012	Reimbursement
	Local (Non-Govt.)		

Matching Requirements

None

Grant Objective

Contracted services for pending energy grant requests.

Summary by Class

Class (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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	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	1,000,000

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State				1,000,000	1,000,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total				1,000,000	1,000,000

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 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

DIVISION SUMMARY - ALL FUNDS

Department	No.	Division	No.
STREETS	12	TRAFFIC ENGINEERING	14
Program	No.		
TRANS-STREETS AND HIGHWAYS	221		

Summary by Class

Class (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	3,970,423	4,127,772	4,127,382	3,975,157	(152,225)
b)	Fringe Benefits	10,694	106,907	190,634	96,000	(94,634)
200	Purchase of Services	589,553	616,982	616,982	3,616,982	3,000,000
300	Materials and Supplies	2,912,962	1,552,979	2,258,084	923,741	(1,334,343)
400	Equipment	4,845	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	7,493,475	6,456,082	7,244,524	8,663,322	1,418,798

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
01	General	3,625,790	3,592,328	4,152,073	3,447,073	(705,000)
05	Special Gasoline Tax	1,953,889	1,967,249	1,967,249	1,967,249	
08	Grants Revenue	1,913,796	896,505	1,125,202	3,249,000	2,123,798
	Total	7,493,475	6,456,082	7,244,524	8,663,322	1,418,798

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Increment Run Dec-10 (5)	Fiscal 2012 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	82	89	79	86	(3)
	Total Full Time	82	89	79	86	(3)

Summary of Part Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Increment Run Dec-10 (5)	Fiscal 2012 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
	Total Part Time					

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CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Obligations	Fiscal 2011 Original Appropriations	Fiscal 2011 Estimated Obligations	Fiscal 2012 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,954,928	2,967,412	2,822,157	2,822,157	
b)	Fringe Benefits					
200	Purchase of Services	108,553	135,982	135,982	135,982	
300	Materials and Supplies	557,465	442,492	1,147,492	442,492	(705,000)
400	Equipment	4,845	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	3,625,790	3,592,328	4,152,073	3,447,073	(705,000)

Summary of Positions

Code	Category	Actual Positions @ 6/30/10	Fiscal 2011 Budgeted Positions	Increment Run Dec-10	Fiscal 2012 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	82	89	79	86	(3)
111	Part Time					
	Total	82	89	79	86	(3)

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CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Pos. @ 6/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	01 - Administration							
1	Chief Traffic Engineer	74,383 - 95,630	1	1		1	95,630	
2	Executive Secretary	29,579 - 38,029	1	1	1	1	39,255	
	Subtotal - Administration		2	2	1	2	134,885	
	02 - 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	71,835	
5	Consturction Project Technician 1	38,913 - 42,810			1			
6	Engineering Aide 1	30,584 - 33,241	1	1	1	1	33,867	
7	Project Design Engineer	59,901 - 77,013	1	1	1	1	78,038	
8	Street Crew Chief 2	36,990 - 40,594	1	1	1	1	41,619	
9	Street Repair Crew Chief 1	34,386 - 37,560	1	1	1	1	38,586	
10	Street Technical Services Manager	49,054 - 63,055		1				(1)
11	Traffic District Engineer	55,871 - 71,835	3	3	3	3	201,819	
12	Traffic Engineer	63,925 - 82,194	2	2	2	2	166,838	
13	Traffic Investigator 1	35,288 - 38,602	1	2	1	1	40,028	(1)
14	Traffic Investigator 2	37,896 - 41,641	5	6	5	5	210,230	(1)
15	Traffic Signal Group Leader	38,912 - 42,809		1				(1)
	Subtotal - Engineering		17	21	18	17	939,477	(4)
	03 - Traffic Signs							
16	Building Maintenance Mechanic	36,186 - 39,657	1	1	1	1	37,327	
17	Clerk 3	33,489 - 36,542	1	1	1	1	37,567	
18	General Departmental Worker	27,277 - 29,273	1	1	1	1	29,899	
19	Laborer	28,334 - 30,636	3	3	3	3	95,583	
20	Painting Group Leader (Sign Fabrication)	38,912 - 42,809	1	1	1	1	44,435	
21	Semiskilled Laborer	30,584 - 33,241	13	14	12	14	451,955	
22	Sign Fabricator	36,185 - 39,657		1		1	36,185	
23	Stores Supervisor	35,288 - 38,603	1	1	1	1	37,009	
24	Stores Worker	31,495 - 34,273		1		1	31,495	
25	Street Crew Chief 2	36,990 - 40,594	3	3	3	3	121,424	
26	Street Repair Crew Chief 1	34,386 - 37,560	3	3	3	3	111,959	
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		30	34	30	34	1,184,254	

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CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Pos. @ 6/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (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	43,835	1
30	Electrician 2	36,990 - 40,594	1	1	1	1	41,419	
31	Electronic Technician 2	41,078 - 45,278	1	1	1	1	43,302	
32	Equipment Operator 1	31,495 - 34,273	2	2	2	2	71,796	
33	Public Works Electrical Technician	36,990 - 40,594	8	8	13	16	618,843	8
34	Trades Helper (Electrical)	30,584 - 33,241	14	14	8	6	187,508	(8)
35	Traffic Signal Group Leader	38,912 - 42,809	3	3	3	3	131,105	
36	Traffic Signal Supervisor 1	37,189 - 47,818	2	2	2	2	97,686	
37	Traffic Signal Supervisor 2	44,034 - 56,616	1	1		1	44,034	
	Subtotal - Traffic Signals and Systems		33	32	30	33	1,279,528	1
	Summary by Responsibility Center							
	01 - Administration		2	2	1	2	134,885	
	02 - Engineering		17	21	18	17	939,477	(4)
	03 - Traffic Signs		30	34	30	34	1,184,254	
	04 - Traffic Signals and Systems		33	32	30	33	1,279,528	1
	Total Full Time		82	89	79	86	3,538,144	(3)

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CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Pos. @ 6/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Total Full Time		82	89	79	86	3,538,144	(3)
	Less: Special Gasoline Tax Fund (05)						(1,000,000)	
	Less: Grants Revenue Fund (08)							
	Net Full Time						2,538,144	
	Temporary and Seasonal							
	Regular Overtime						221,670	
	Holiday Overtime						14,142	
	Shift Differential						11,324	
	Lump Sum Separation Payments						36,877	
	Total Gross Requirements		82	89	79	86	2,822,157	(3)
	Plus: Earned Increment							
	Plus: Longevity							
	Less: Vacancy Allowance							
	Total Budget Request						2,822,157	

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	82	2,710,559	89	2,538,144	79	86	2,538,144		(3)
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		231,668		221,670			221,670		
6	Holiday Overtime		8,676		14,142			14,142		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		1,424		11,324			11,324		
9	Lump Sum Sep. Pmts.		2,601		36,877			36,877		
	Total	82	2,954,928	89	2,822,157	79	86	2,822,157		(3)

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CITY OF PHILADELPHIA FISCAL 2012 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 (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering	720				
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	3,815				
210	Postal Services					
211	Transportation		874	874	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					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services		103,097	103,097	103,097	
251	Professional Svcs. - Information Technology	85,000				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions		600	600	600	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	10,824	18,000	18,000	18,000	
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	8,132	13,411	13,411	13,411	
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)	62				
	Total	108,553	135,982	135,982	135,982	

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CITY OF PHILADELPHIA FISCAL 2012 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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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	68	491	491	491	
305	Building & Construction	48,992	103,116	103,116	103,116	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	10,199	14,301	14,301	14,301	
309	Cordage & Fibers		728	728	728	
310	Electrical & Communication	342,754	202,830	907,830	202,830	(705,000)
311	General Equipment & Machinery		1,274	1,274	1,274	
312	Fire Fighting & Safety	2,463	910	910	910	
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	118,559	59,701	59,701	59,701	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	2,888	5,000	5,000	5,000	
320	Office Materials & Supplies	14,948	10,920	10,920	10,920	
322	Small Power Tools & Hand Tools	6,446	21,567	21,567	21,567	
323	Plumbing, AC & Space Heating		910	910	910	
324	Precision, Photographic & Artists	8,107	18,200	18,200	18,200	
325	Printing	555	1,820	1,820	1,820	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants		269	269	269	
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	1,485	455	455	455	
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	557,465	442,492	1,147,492	442,492	(705,000)
	Schedule 400 - Equipment					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		15,705	15,705	15,705	
411	General Equipment & Machinery		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	4,599				
428	Vehicles					
430	Furniture & Furnishings		5,830	5,830	5,830	
499	Other Equipment (not otherwise classified)	246				
	Total	4,845	46,442	46,442	46,442	

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CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriation (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	85,000	103,097	103,097	103,097	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2010 Actual Obligations	Fiscal 2011 Estimated Obligations	Fiscal 2012 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Safe Master, TBD '11		2,500		Locksmith services
250	To Be Determined '11, '12		25,000	25,000	KITS maintenance
250	To Be Determined '11, '12		30,000	30,000	Traffic Signal conversion
250	To Be Determined '11, '12		30,000	30,000	One Call Integration
250	IMSA, Pa State, Northwestern, TBD '12		6,830	6,830	Training, traffic investigation, maint. & cons
250	PA 1 Call System, TBD '12		5,000	5,000	Underground utility tracking (pavement markings)
250	To Be Determined '11, '12		3,767	6,267	Other contractual services
	Total Class 250		103,097	103,097	
251	Advanced Technology	85,000			SWEEP ArcGIS mobile application
	Total Class 251	85,000			
	Total Class 250's	85,000	103,097	103,097	

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CITY OF PHILADELPHIA FISCAL 2012 OPERATING BUDGET		SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290	
Department STREETS	No. 12	Division TRAFFIC ENGINEERING	No. 14
Program TRANS-STREETS AND HIGHWAYS	No. 221	Fund GENERAL	No. 01

Minor Object Code (1)	Description: Class 200: Name of contractor or provider and/or type & scope of service provided Class 300 & 400: Item(s) to be purchased Class 500: Group or Organization (2)	Quantity to be Purchased (Class 300 & 400 Only) (3)	Fiscal 2010 Actual Obligations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
260	Repair & Maintenance Charges					
	Fiber and cable on-call repair services		10,824	18,000	18,000	
305	Building & Construction					
	Traffic signal and sign construction materials		48,992	103,116	103,116	
310	Electrical and Communication					
	Traffic signal supplies		342,754	907,830	202,830	(705,000)
316	Hardware and Tools					
	Traffic signal and sign hardware		118,559	59,701	59,701	

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CITY OF PHILADELPHIA

FISCAL 2012 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 (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (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	467,889	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	1,953,889	1,967,249	1,967,249	1,967,249	

Summary of Positions

Code (1)	Category (2)	Actual Positions @ 6/30/10 (3)	Fiscal 2011 Budgeted Positions (4)	Increment Run Dec-10 (5)	Fiscal 2012 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Pos. @ 6/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (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 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		863,781		1,000,000			1,000,000		
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		122,646							
6	Holiday Overtime		11,729							
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		1,844							
9	Lump Sum Sep. Pmts.									
	Total		1,000,000		1,000,000			1,000,000		

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CITY OF PHILADELPHIA FISCAL 2012 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 (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
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	

71-53K

CITY OF PHILADELPHIA FISCAL 2012 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 (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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	3,906	60,000	60,000	60,000	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	462,400	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	1,583	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	467,889	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 2012 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 (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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	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 2012 OPERATING BUDGET		SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290 -	
Department STREETS	No. 12	Division TRAFFIC ENGINEERING	No. 14
Program TRANS-STREETS AND HIGHWAYS	No. 221	Fund SPECIAL GASOLINE TAX	No. 05

Minor Object Code (1)	Description: Class 200: Name of contractor or provider and/or type & scope of service provided Class 300 & 400: Item(s) to be purchased Class 500: Group or Organization (2)	Quantity to be Purchased (Class 300 & 400 Only) (3)	Fiscal 2010 Actual Obligations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
220	Electric Current					
	Traffic signals					
	(Distribution)				205,744	
	(Supply)				275,256	
	Total Class 220		481,000	481,000	481,000	
305	Building and Construction					
	Traffic signal and sign construction materials		3,906	60,000	60,000	
310	Electrical and Communication					
	Traffic signal supplies		462,400	396,249	396,249	

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CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Obligations	Fiscal 2011 Original Appropriations	Fiscal 2011 Estimated Obligations	Fiscal 2012 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	15,495	160,360	305,225	153,000	(152,225)
b)	Fringe Benefits	10,694	106,907	190,634	96,000	(94,634)
200	Purchase of Services				3,000,000	3,000,000
300	Materials and Supplies	1,887,608	629,238	629,343		(629,343)
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,913,796	896,505	1,125,202	3,249,000	2,123,798

Summary of Positions

Code	Category	Actual Positions @ 6/30/10	Fiscal 2011 Budgeted Positions	Increment Run Dec-10	Fiscal 2012 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 2012 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 2010 Actual Pos. @ 6/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	See General Fund						153,000	
	Total Gross Requirements						153,000	
	Plus: Earned Increment							
	Plus: Longevity							
	Less: Vacancy Allowance							
	Total Budget Request						153,000	

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		15,495		305,225			153,000	(152,225)	
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.									
	Total		15,495		305,225			153,000	(152,225)	

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CITY OF PHILADELPHIA

FISCAL 2012 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 - 9/27/2012	Reimbursement
	Local (Non-Govt.)		

Matching Requirements

None

Grant Objective

LED conversions.

Summary by Class

Class (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	15,495	160,360	305,225	153,000	(152,225)
100 b)	Fringe Benefits - Total	10,695	106,907	190,634	96,000	(94,634)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	586				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	242				
	Class 190 - Pension Obligation Bonds	425				
	Class 191 - Pension Contributions	2,897				
	Class 192 - FICA	1,033				
	Class 193 - Health / Medical	5,420	106,907	190,634	96,000	(94,634)
	Class 194 - Group Life	25				
	Class 195 - Group Legal	67				
200	Purchase of Services					
300	Materials and Supplies	1,887,608	629,238	629,343		(629,343)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,913,798	896,505	1,125,202	249,000	(876,202)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	1,913,798	896,505	1,125,202	249,000	(876,202)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,913,798	896,505	1,125,202	249,000	(876,202)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 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

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.	7/1/2011 - 6/30/2012	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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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	3,000,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				3,000,000	3,000,000

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State				3,000,000	3,000,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total				3,000,000	3,000,000

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 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

DIVISION SUMMARY - ALL FUNDS

Department	No.	Division	No.
STREETS	12	SANITATION	15
Program	No.		
SERVICES TO PROPERTY-SANITATION	881		

Summary by Class

Class (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	49,828,884	49,057,173	47,564,673	47,560,923	(3,750)
b)	Fringe Benefits			3,000		(3,000)
200	Purchase of Services	45,717,712	42,619,851	45,297,462	47,032,517	1,735,055
300	Materials and Supplies	2,494,165	2,362,289	1,463,392	2,362,289	898,897
400	Equipment	191,346	1,745,923	745,923	1,745,923	1,000,000
500	Contributions, Indemnities and Taxes	48,171	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	98,290,276	95,843,407	95,132,621	98,759,823	3,627,202

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
01	General	92,238,645	88,033,157	89,533,157	90,945,823	1,412,666
05	Special Gasoline Tax	2,010,000	2,010,000	2,010,000	2,010,000	
08	Grants Revenue	4,041,631	5,800,250	3,589,464	5,804,000	2,214,536
	Total	98,290,276	95,843,407	95,132,621	98,759,823	3,627,202

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Increment Run Dec-10 (5)	Fiscal 2012 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	1,170	1,228	1,147	1,228	
	Total Full Time	1,170	1,228	1,147	1,228	

Summary of Part Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Increment Run Dec-10 (5)	Fiscal 2012 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
	Total Part Time					

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CITY OF PHILADELPHIA

FISCAL 2012 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 (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	47,455,599	46,645,923	45,145,923	45,145,923	
b)	Fringe Benefits					
200	Purchase of Services	43,251,949	39,730,851	42,730,851	44,143,517	1,412,666
300	Materials and Supplies	1,308,188	1,362,289	1,362,289	1,362,289	
400	Equipment	174,739	245,923	245,923	245,923	
500	Contributions, Indemnities and Taxes	48,171	48,171	48,171	48,171	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	92,238,645	88,033,157	89,533,157	90,945,823	1,412,666

Summary of Positions

Code (1)	Category (2)	Actual Positions @ 6/30/10 (3)	Fiscal 2011 Budgeted Positions (4)	Increment Run Dec-10 (5)	Fiscal 2012 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time	1,170	1,228	1,147	1,228	
111	Part Time					
	Total	1,170	1,228	1,147	1,228	

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CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Pos. @ 6/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	01A - Sanitation Cleaning							
1	Clean Block Administrator	40,424 - 51,960	1	1	1	1	44,530	
2	Clean Block Officer	33,489 - 36,562	9	14	8	14	502,470	
3	Clerk Typist 2	28,334 - 30,636	2	4	2	4	117,160	
4	Data Services Support Clerk	30,584 - 33,241	2	2	2	2	68,934	
5	Equipment Operator 1	31,495 - 34,273	12	21	10	17	573,609	(4)
6	Equipment Operator 2	34,386 - 37,560	26	31	24	31	1,156,716	
7	Heavy Equipment Operator 2	37,896 - 41,641	7	7	8	9	378,927	2
8	Laborer	28,334 - 30,636	46	79	46	38	1,188,968	(41)
9	Street Crew Chief 2	36,990 - 40,594	7	10	7	8	325,597	(2)
10	Tractor Trailer Operator	36,185 - 39,657		7				(7)
11	Waste Collection District Supervisor	44,034 - 56,616	3	3	3	3	170,370	
	Subtotal - Sanitation Cleaning		115	179	111	127	4,527,281	(52)
	01B - Sanitation Collections							
12	Clerk 2	28,334 - 30,636	1	2	1	2	60,395	
13	Clerk Typist 1	26,042 - 27,809	3	1	3	2	52,084	1
14	Clerk Typist 2	28,334 - 30,636	4	6	4	5	149,319	(1)
15	Data Services Support Clerk	30,584 - 33,241	2	1	2	2	68,934	1
16	Equipment Operator 1	31,495 - 34,273	24	36	20	36	1,210,208	
17	Equipment Operator 2	34,386 - 37,560	2	4	2	2	76,334	(2)
18	General Department Worker	27,277 - 29,273	1	1	1	1	30,699	
19	Heavy Duty Compactor Operator	34,386 - 37,560	7	7	7	7	288,374	
20	Heavy Equipment Operator 1	36,185 - 39,657	126	143	125	143	5,663,001	
21	Laborer	28,334 - 30,636	553	524	539	525	16,429,387	1
22	Solid Waste Incinerator Plant Crew Chief	36,990 - 40,594		1				(1)
23	Street Crew Chief 2	36,990 - 40,594	24	28	25	28	1,141,710	
24	Waste Collection District Supervisor	44,034 - 56,616	12	13	11	13	712,760	
	Subtotal - Sanitation Collections		759	767	740	766	25,883,205	(1)
	02 - Disposal							
25	Bridge Crane Operator	36,185 - 39,657	2	2	2	2	82,364	
26	Clerk 2	28,334 - 30,636	1	1		1	28,334	
27	Heavy Equipment Operator 1	36,185 - 39,657	2	1		2	72,370	1
28	Heavy Equipment Operator 2	37,896 - 41,641	7	7	11	11	460,757	4
29	Laborer	28,334 - 30,636	5	4	5	3	94,263	(1)
30	Machinery and Equipment Mechanic	36,991 - 40,594				1	36,991	1
31	Semiskilled Laborer	30,584 - 33,241	2	3	2	2	68,934	(1)
32	Solid Waste Transfer Plant Superintendent	40,424 - 51,960	1	1	1	1	53,585	c
	Subtotal - Disposal		20	19	21	23	897,598	4

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CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Pos. @ 6/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	03 - Construction and Facilities Management							
33	Brick Mason	35,288 - 38,603	1	1	1	1	36,384	
34	Building Maintenance Group Leader	41,078 - 45,278	1	1	1	2	87,581	1
35	Building Maintenance Mechanic	36,185 - 39,657	3	3	3	2	81,097	(1)
36	Building Maintenance Superintendent 2	46,313 - 59,537	1	1	1	1	61,163	
37	Carpenter 1	35,288 - 38,603	1		1			
38	Carpenter 2	36,186 - 39,657		1		1	36,186	
39	Clerk 3	33,489 - 36,542	1	1	1	1	36,356	
40	Electrician 2	36,990 - 40,594	1	2	1	2	78,209	
41	General Departmental Worker	27,277 - 29,273	2	2	2	2	61,398	
42	HVAC Mechanic 2	38,912 - 42,809	1	1	1	1	41,512	
43	Laborer	28,334 - 30,636	3	3	3	1	31,661	(2)
44	Machinery and Equipment Mechanic	36,990 - 40,594	2	4	2	3	112,197	(1)
45	Maintenance Mechanic	32,492 - 35,409				1	32,492	1
46	Painter 1	35,288 - 38,602	1	1	1	1	39,428	
47	Plumbing and Heating Maintenance Worker	36,990 - 40,594	1	1	1	1	41,219	
48	Roofer	36,185 - 39,657	1	1	1	1	37,327	
49	Stores Supervisor	35,288 - 38,602	1	1	1	1	40,028	
50	Stores Worker	31,495 - 34,273			1	3	95,110	3
	Subtotal - Construction and Facilities Management		21	24	22	25	949,348	1
	04 - Administration							
51	Administrative Officer	44,035 - 56,617	1	1	1	1	54,498	
52	Administrative Specialist 2	44,035 - 56,617	2	2	1	1	57,642	(1)
53	Civil Engineer 2	50,319 - 56,617	1	1	1	1	57,242	
54	Clean Block Administrator	40,425 - 51,960		1				(1)
55	Clerk 2	28,334 - 30,636	1	1	1	1	31,861	
56	Clerk 3	33,489 - 36,542	1	1	1	2	68,823	1
57	Clerk Stenographer 3	29,580 - 38,030	1	1				(1)
58	Clerk Typist 1	26,042 - 27,809	1		1			
59	Clerk Typist 2	28,334 - 30,636	1	1	1	2	56,669	1
60	Computer User Support Specialist	36,186 - 39,657	1	1	1	1	41,482	
61	Data Services Support Clerk	30,584 - 33,241		1		1	30,584	
62	Deputy Commissioner	114,726	1	1	1	1	114,726	
63	Drug Prevention Coordinator	40,425 - 51,960	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	Heavy Equipment Operator 1	36,185 - 39,657	1	1	1	1	40,482	
68	Laborer	28,334 - 30,636	1	1	1	1	31,461	
69	Management Trainee	31,339 - 40,291				2	62,678	2
70	Mechanical Engineer 1	46,185 - 51,960	1	1	1			(1)
71	Mechanical Engineer 2	50,319 - 56,617				1	50,319	1
72	Sanitation Collections Assistant Administrator	63,925 - 82,194	3	4	3	3	219,088	(1)
	Subtotal Carried Forward		21	22	19	23	1,153,829	1

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CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Pos. @ 6/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	04 - Administration - Subtotal From Prior Page		21	22	19	23	1,153,829	1
73	Sanitation Operations Administrator	71,207 - 91,553	1	1	1	1	77,326	
74	Sanitation Program Administrator	63,925 - 82,194	1	1	1	1	83,619	
75	Secretary	30,584 - 33,242	1	1	1	1	32,989	
76	Service Representative	30,584 - 33,242				1	30,584	1
77	Street Crew Chief 2	36,991 - 40,594	2	2	2	2	83,638	
78	Waste Collection District Supervisor	42,341 - 54,439				1	42,341	1
	Subtotal - Administration		26	27	24	30	1,504,326	3
	05 - Recycling Program							
	A:Recycling Administration							
79	Administrative Specialist 1	34,560 - 44,429						
80	Administrative Specialist 2	44,034 - 56,616	2	2	2	2	101,477	
81	Clerk 2	28,334 - 30,636		1		2	56,668	1
82	Recycling Coordinator	78,449	1	1	1	1	78,449	
	Subtotal - Recycling Administration		3	4	3	5	236,594	1
	B:Recycling Operations							
83	Equipment Operator 1	31,495 - 34,293	4	17	7	4	140,931	(13)
84	Heavy Equipment Operator 1	36,185 - 39,657	46	47	46	47	1,811,896	
85	Laborer	28,334 - 30,636	127	126	125	140	4,173,930	14
	Subtotal - Recycling Operations		177	190	178	191	6,126,757	1
	Subtotal - Recycling Program		180	194	181	196	6,363,351	2
	06 - Streets and Walkways Education/Enforcement							
86	Clean Block Officer	33,489 - 36,542	47	58	46	58	2,050,531	
87	Clerk Typist 2	28,334 - 30,636	1	1	1	1	28,335	
88	Sanitation Enforcement Supervisor	36,185 - 39,657	1	2	1	2	77,067	
	Subtotal - SWEEP		49	61	48	61	2,155,933	
	Summary by Responsibility Center							
	01A - Sanitation Cleaning		115	179	111	127	4,527,281	(52)
	01B - Sanitation Collections		759	767	740	766	25,883,205	(1)
	02 - Disposal		20	19	21	23	897,598	4
	03 - Construction and Facilities Management		21	24	22	25	949,348	1
	04 - Administration		26	27	24	30	1,504,326	3
	05A - Recycling Administration		3	4	3	5	236,594	1
	05B - Recycling Operations		177	190	178	191	6,126,757	1
	06 - Streets and Walkways Education/Enforcement		49	61	48	61	2,155,933	
	Total Full Time		1,170	1,271	1,147	1,228	42,281,042	(43)

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CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Pos. @ 6/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Total Full Time		1,170	1,271	1,147	1,228	42,281,042	(43)
	Less: Special Gasoline Tax Fund (05)						(2,000,000)	
	Less: Grants Revenue Fund (08)						(415,000)	
	Net Full Time						39,866,042	
	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		1,170	1,271	1,147	1,228	46,347,742	(43)
	Plus: Earned Increment							
	Plus: Longevity							
	Less: Vacancy Allowance						(1,201,819)	
	Total Budget Request						45,145,923	

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	1,170	37,579,566	1,271	38,664,223	1,147	1,228	38,664,223		(43)
2	Part Time									
3	Temporary and Seasonal		32,890		48,976			48,976		
4	Fees to Board Members									
5	Regular Overtime		9,147,087		5,864,576			5,864,576		
6	Holiday Overtime		205,688		85,862			85,862		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		222,411		237,713			237,713		
9	Lump Sum Sep. Pmts.		267,957		244,573			244,573		
10	Signing Bonus Payments									
	Total	1,170	47,455,599	1,271	45,145,923	1,147	1,228	45,145,923		(43)

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CITY OF PHILADELPHIA

FISCAL 2012 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 (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering	4,740				
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	41,663,569	37,280,905	40,280,905	41,693,571	1,412,666
209	Telephone & Communication	199				
210	Postal Services	20,052	1,000	1,000	1,000	
211	Transportation	817	31,950	31,950	31,950	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges	107	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					
231	Overtime Meals					
240	Advertising & Promotional Activities	402,063	472,000	472,000	472,000	
250	Professional Services	778,474	1,620,277	1,620,277	1,620,277	
251	Professional Svcs. - Information Technology	137,840				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	755	1,000	1,000	1,000	
256	Seminar & Training Sessions		1,000	1,000	1,000	
257	Architectural & Engineering Services	8,551	18,800	18,800	18,800	
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	220,457	278,348	278,348	278,348	
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	13,824	23,031	23,031	23,031	
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	2,400	2,400	
	Total	43,251,949	39,730,851	42,730,851	44,143,517	1,412,666

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CITY OF PHILADELPHIA FISCAL 2012 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 (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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	5,265	8,000	8,000	8,000	
305	Building & Construction	76,729	146,523	146,523	146,523	
306	Library Materials					
307	Chemicals & Gases	1,542	7,500	7,500	7,500	
308	Dry Goods, Notions & Wearing Apparel	157,535	155,000	155,000	155,000	
309	Cordage & Fibers					
310	Electrical & Communication	58,855	81,570	81,570	81,570	
311	General Equipment & Machinery	15,300	44,000	44,000	44,000	
312	Fire Fighting & Safety	1,875	15,000	15,000	15,000	
313	Food	899	4,000	4,000	4,000	
314	Fuel - Heating & Cooling	269,914	303,625	303,625	303,625	
316	General Hardware & Minor Tools	243,314	255,000	255,000	255,000	
317	Hospital & Laboratory	1,518	10,000	10,000	10,000	
318	Janitorial, Laundry & Household	275,158	160,616	160,616	160,616	
320	Office Materials & Supplies	24,621	35,000	35,000	35,000	
322	Small Power Tools & Hand Tools	15,196	30,000	30,000	30,000	
323	Plumbing, AC & Space Heating	27,382	42,000	42,000	42,000	
324	Precision, Photographic & Artists	19,312	25,500	25,500	25,500	
325	Printing	104,585	35,000	35,000	35,000	
326	Recreational & Educational	15				
328	Vehicle Parts & Accessories					
335	Lubricants	3,539	2,000	2,000	2,000	
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	5,636	1,955	1,955	1,955	
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	1,308,188	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	3,408	6,570	6,570	6,570	
411	General Equipment & Machinery		5,000	5,000	5,000	
412	Fire Fighting & Emergency	676				
417	Hospital & Laboratory					
420	Office Equipment	1,455	9,220	9,220	9,220	
423	Plumbing, AC & Space Heating	8,489	11,807	11,807	11,807	
424	Precision, Photographic & Artists		2,271	2,271	2,271	
426	Recreational & Educational					
427	Computer Equipment & Peripherals	150,000				
428	Vehicles		200,000	200,000	200,000	
430	Furniture & Furnishings	1,301	8,600	8,600	8,600	
499	Other Equipment (not otherwise classified)	9,410				
	Total	174,739	245,923	245,923	245,923	

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CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	Total	48,171	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					

71-53M

CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriation (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	924,865	1,639,077	1,639,077	1,639,077	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2010 Actual Obligations	Fiscal 2011 Estimated Obligations	Fiscal 2012 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Donald T. Robinson, TBD '12	3,200	4,000	4,000	Sweep training
250	Hydologics, Cascade Water Services	3,025			Water treatment service
250	Safemasters, Stanley Security Solutions, TBD '12	2,976	4,027	4,027	Locksmith services
250	Keep Philadelphia Beautiful	122,750	122,750	122,750	Public education clean-up and civic pride programs
250	County Conservation	32,000			Leaf and yard waste recycling
250	Recycle Bank, TBD '12	500,000	1,400,000	1,400,000	Incentive based recycling
250	Co-Physics, TBD '12		12,500	12,500	Radiation monitoring and emergency response
250	Sterling Testing Services, TBD '12	25,000	25,000	25,000	Employee new-hire background checks
250	Mid Atlantic Solid Waste Consultants, TBD '12	30,000	30,000	30,000	Waste Composition Study
250	Shaw Environmental, TBD '12	22,000	22,000	22,000	Franchise waste collection system
250	Contemporary Staffing Solutions	15,000			Temporary staffing
250	Class Act Reporting	1,533			Stenography
250	OSI On-Sight Security, FXD Investigations	990			Investigative and surveillance services
250	Swiftreach Networks	20,000			Telephone notification service
	Total Class 250	778,474	1,620,277	1,620,277	
	Information Technology				
251	Routesmart Technology	12,240			New user training for GIS staff
251	Cuskey, Ipsen & McCall	15,000			Sanitation management information system maintenance
251	Information Services Partner	106,400			Consolidated taxpayer accounting system
251	J & B Software	4,200			Transaction management system
	Total Class 251	137,840			
	Engineering Contracts				
257	Stantec Design, TBD '12	8,551	8,000	18,800	Architectural engineering and design services
257	To Be Determined '11		5,800		Professional engineering services support
257	To Be Determined '11		5,000		Heating and electrical system rehab. eng. service
	Total Class 257	8,551	18,800	18,800	
	Total Class 250's	924,865	1,639,077	1,639,077	

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CITY OF PHILADELPHIA FISCAL 2012 OPERATING BUDGET		SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290	
Department STREETS	No. 12	Division SANITATION	No. 15
Program SERVICES TO PROPERTY-SANITATION	No. 881	Fund GENERAL	No. 01

Minor Object Code (1)	Description: Class 200: Name of contractor or provider and/or type & scope of service provided; Class 300 & 400: Item(s) to be purchased; Class 500: Group or Organization (2)	Quantity to be Purchased (Class 300 & 400 Only) (3)	Fiscal 2010 Actual Obligations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
205	Refuse/Garbage/Silt/ Sludge Removal					
	Rubbish Disposal	600,000 tons	40,895,835	39,812,681	41,225,347	1,412,666
	Recycling Processing		373,722	20,000	20,000	
	Hazardous Waste Materials Disposal		239,869	270,000	270,000	
	Tire Disposal		154,143	178,224	178,224	
	Total Class 205		41,663,569	40,280,905	41,693,571	1,412,666
240	Advertising and Promotional Activities					
	Recycling expansion: promotion/education		402,063	472,000	472,000	
260	Repair and Maintenance					
	Facility and Crane Maintenance		220,457	278,348	278,348	
305	Building and Construction					
	Brick, cement, mortar, lumber, steel, and paint supplies, etc.		76,729	146,523	146,523	
308	Dry Goods, Notions, Wearing Apparel					
	Uniforms and safety apparel		157,535	155,000	155,000	
310	Electrical and Communication					
	Miscellaneous parts		58,855	81,570	81,570	
314	Fuel					
	Heating oil		269,914	303,625	303,625	
316	General Hardware & Minor Tools					
	General hardware		243,314	255,000	255,000	
318	Janitorial , Laundry and Household					
	Brooms, shovels, bags, paper, etc.		275,158	160,616	160,616	
428	Vehicles					
	Recycling Trucks			200,000	200,000	

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CITY OF PHILADELPHIA

FISCAL 2012 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 (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (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 (1)	Category (2)	Actual Positions @ 6/30/10 (3)	Fiscal 2011 Budgeted Positions (4)	Increment Run Dec-10 (5)	Fiscal 2012 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Pos. @ 6/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (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 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		1,611,629		2,000,000			2,000,000		
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		302,084							
6	Holiday Overtime		24,256							
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		14,120							
9	Lump Sum Sep. Pmts.		47,911							
	Total		2,000,000		2,000,000			2,000,000		

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CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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					

71-53M

CITY OF PHILADELPHIA

FISCAL 2012 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 (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	373,285	411,250	418,750	415,000	(3,750)
b)	Fringe Benefits			3,000		(3,000)
200	Purchase of Services	2,465,763	2,889,000	2,566,611	2,889,000	322,389
300	Materials and Supplies	1,185,977	1,000,000	101,103	1,000,000	898,897
400	Equipment	16,607	1,500,000	500,000	1,500,000	1,000,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,041,631	5,800,250	3,589,464	5,804,000	2,214,536

Summary of Positions

Code (1)	Category (2)	Actual Positions @ 6/30/10 (3)	Fiscal 2011 Budgeted Positions (4)	Increment Run Dec-10 (5)	Fiscal 2012 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Pos. @ 6/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	See General Fund						415,000	
	Total Gross Requirements						415,000	
	Plus: Earned Increment							
	Plus: Longevity							
	Less: Vacancy Allowance							
	Total Budget Request						415,000	

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		370,000		418,750			415,000	(3,750)	
2	Part Time									
3	Temporary and Seasonal		3,285							
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.									
	Total		373,285		418,750			415,000	(3,750)	

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CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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	120,000	120,000	142,756	120,000	(22,756)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	120,000	120,000	142,756	120,000	(22,756)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	120,000	120,000	142,756	120,000	(22,756)
300	Other Governments					
400	Local (Non-Governmental)					
	Total	120,000	120,000	142,756	120,000	(22,756)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

71-53P

CITY OF PHILADELPHIA

FISCAL 2012 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: Open	Type of Grant: Reimbursement
	Other Govt.		
	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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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		500,000	500,000	500,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		500,000	500,000	500,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State		500,000	500,000	500,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total		500,000	500,000	500,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 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

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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services		41,250	41,250	45,000	3,750
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		41,250	41,250	45,000	3,750

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State		41,250	41,250	45,000	3,750
300	Other Governments					
400	Local (Non-Governmental)					
	Total		41,250	41,250	45,000	3,750

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 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

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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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	1,637,363	2,000,000	1,674,355	2,000,000	325,645
300	Materials and Supplies	212,977	1,000,000	97,103	1,000,000	902,897
400	Equipment		1,000,000		1,000,000	1,000,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,220,340	4,370,000	2,141,458	4,370,000	2,228,542

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	2,220,340	4,370,000	2,141,458	4,370,000	2,228,542
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,220,340	4,370,000	2,141,458	4,370,000	2,228,542

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 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

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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	3,285		7,500		(7,500)
100 b)	Fringe Benefits - Total			3,000		(3,000)
	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		20,000	500	20,000	19,500
300	Materials and Supplies			4,000		(4,000)
400	Equipment	16,607				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	19,892	20,000	15,000	20,000	5,000

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	16,607	20,000	15,000	20,000	5,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	16,607	20,000	15,000	20,000	5,000

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 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

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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 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

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	American Recovery and Reinvestment Act - Recycle Bank RFID Readers	G12754
	State	Award Period	Type of Grant
	Other Govt.	9/28/2009 - 9/27/2012	Reimbursement
	Local (Non-Govt.)		

Matching Requirements

None

Grant Objective

RFID Readers for recycling trucks to support the recycling rewards program.

Summary by Class

Class (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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	708,400				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	708,400				

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	708,400				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	708,400				

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 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

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	American Recovery and Reinvestment Act - Big Bellies	G12754
	State	Award Period	Type of Grant
	Other Govt.	9/28/2009 - 9/27/2012	Reimbursement
	Local (Non-Govt.)		

Matching Requirements

None

Grant Objective

Purchase solar-powered public litter containers and public recycling containers.

Summary by Class

Class (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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	973,000				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	973,000				

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	973,000				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	973,000				

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 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

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 (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	3,778,397	2,702,773	2,702,773	2,852,472	149,699
b)	Fringe Benefits					
200	Purchase of Services	516,776	241,945	241,945	241,945	
300	Materials and Supplies	40,731	55,862	55,862	55,862	
400	Equipment	96,143	34,580	34,580	34,580	
500	Contributions, Indemnities and Taxes	4,547,080	5,000	5,000	5,000	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	8,979,127	3,040,160	3,040,160	3,189,859	149,699

Summary of Positions

Code (1)	Category (2)	Actual Positions @ 6/30/10 (3)	Fiscal 2011 Budgeted Positions (4)	Increment Run Dec-10 (5)	Fiscal 2012 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time	67	60	50	60	
111	Part Time					
	Total	67	60	50	60	

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CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Pos. @ 6/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	01 - Administration							
	A: Commissioner's Office							
1	Clerk 3	33,489 - 36,542		1		1	33,489	
2	Executive Assistant	50,346	1	1	1	1	50,346	
3	Local Area Network Administrator	52,192 - 67,097		1	1	1	68,523	
4	Streets Commissioner	144,612	1	1	1	1	144,612	
	Subtotal - Commissioner's Office		2	4	3	4	296,970	
	B: Public Affairs							
5	Administrative Services Supvervisor	34,560 - 44,429	1	1	1	1	45,854	
6	Clerk 2	28,334 - 30,636	2	2	2	2	64,122	
7	Dept. Public Relations Supervisor	49,054 - 63,055	1	1	1	1	60,576	
8	Public Relations Specialist 2	42,169 - 54,218	1	1	1	1	42,995	
9	Service Representative	30,584 - 33,241	2	2	1	2	63,826	
	Subtotal - Public Affairs		7	7	6	7	277,373	
	Subtotal - Administration		9	11	9	11	574,343	
	02 - Administrative Services							
	A:Planning and Analysis							
10	Administrative Specialist 2	44,034 - 56,616	1	1		1	44,034	
11	Administrative Technician	30,454 - 39,163	1	1	1	1	40,788	
12	Deputy Commissioner - Administration	96,151	1	1	1	1	96,151	
13	Executive Assistant	55,871 - 71,835	1	1	1	1	68,666	
	Subtotal - Planning and Analysis		4	4	3	4	249,639	
	B: Fiscal							
14	Accountant	37,189 - 47,818	3	3	3	3	143,275	
15	Account Clerk	31,495 - 34,273	3	3	3	3	102,316	
16	Administrative Specialist 2	44,034 - 56,616	2	2	1	1	44,035	(1)
17	Budget Officer 1	49,053 - 63,055	1	1	1	1	53,175	
18	Clerical Supervisor 2	35,288 - 39,603		1		1	35,288	
19	Cost Accountant	49,054 - 63,055	1	1	1	1	64,280	
20	Departmental Accounting Systems Specialist	44,035 - 56,617	1	1	1	1	57,842	
21	Fiscal Officer	63,925 - 82,194	1	1	1	1	78,649	(1)
22	Management Trainee	31,339 - 40,291			1	1	31,339	1
	Subtotal - Fiscal		12	13	12	13	610,199	

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CITY OF PHILADELPHIA
FISCAL 2012 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 2010 Actual Pos. @ 6/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	C:Information Services and Technology							
23	Administrative Technician	30,454 - 39,163	1					
24	Computer User Support Specialist	36,185 - 39,657	1					
25	G.I.S. Manager	63,926 - 82,194	1					
26	G.I.S. Specialist 1	38,657 - 49,703	1					
27	G.I.S. Specialist 2	44,034 - 56,616	2					
28	G.I.S. Specialist 3	55,871 - 71,835						
29	IT Director	103,000	1					
30	Local Area Network Administrator	52,192 - 67,097	3					
31	Network Administrator	59,900 - 77,013	1					
32	Programmer Analyst 2	44,034 - 56,616						
33	Programmer Analyst 3	49,053 - 63,055	3					
34	Systems Programmer Project Specialist	55,871 - 71,835	1					
	Subtotal - Data Management		15					
	D:Mail Room							
35	Clerk 2	28,334 - 30,636			1			
36	Clerk Typist 2	28,334 - 30,636	1	1	1	1	31,461	
	Subtotal - Mail		1	1	2	1	31,461	
	Subtotal - Administrative Services		32	18	17	18	891,299	
	03 - Human Resources							
	A:Personnel							
37	Administrative Services Supervisor	34,560 - 44,429				1	34,560	1
38	Administrative Technician	30,454 - 39,163	1	2	2	2	79,576	
39	Clerk 3	33,489 - 36,542	3	2	1	1	37,167	(1)
40	Clerk Typist 2	28,334 - 30,636				1	28,334	1
41	Data Services Support Clerk	30,584 - 33,241		1				(1)
42	Departmental Human Resources Manager 2	55,871 - 71,835	1	1	1	1	72,461	
43	Human Resources Associate 2	44,035 - 56,617		1				(1)
44	Human Resources Associate 3	49,054 - 63,055	1	1	1	1	64,080	
45	Human Resources Professional	31,339 - 56,617	1		1	2	76,599	
46	Service Representative	30,584 - 33,241	1	1	1	1	31,478	
	Subtotal - Personnel		8	9	7	10	424,255	1
	B:Payroll / Sick Leave							
47	Clerk 3	33,489 - 36,542	1	3	1	3	104,745	
48	Departmental Payroll Clerk	31,495 - 34,273	5	5	5	5	168,603	
49	Departmental Payroll Supervisor 2	36,185 - 39,657	1	1	1	1	37,952	
50	Equipment Operator 1	31,495 - 34,273	1	1		1	31,495	
51	Payroll & Investigations Supervisor	37,170 - 47,791	1	1	1	1	45,201	
	Subtotal - Payroll / Sick Leave		9	11	8	11	387,996	

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CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Pos. @ 6/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	C:Safety and Training							
52	Clerk 3	33,489 - 36,542	2	2	2	2	75,334	
53	Clerk Typist 2	28,334 - 30,636		1				(1)
54	Equipment Operations Specialist	39,948 - 43,979	1	1	1	2	84,753	1
55	Human Resources Associate 2	44,035 - 56,617		2				(2)
56	Human Resources Professional	31,339 - 56,617	2		2	2	95,583	2
57	Instructor	37,896 - 41,641	1	2	1	1	42,467	(1)
58	Occupational Safety Administrator 2	55,872 - 71,836	1	1	1	1	72,461	
59	Training Center Supervisor	40,424 - 51,960	1	1	1	1	52,985	
60	Training and Development Manager	55,871 - 71,835	1	1	1	1	73,461	
	Subtotal - Safety and Training		9	11	9	10	497,044	(1)
	Subtotal - Human Resources		26	31	24	31	1,309,295	
	Summary by Responsibility Center							
	01A - Commissioner's Office		2	4	3	4	296,970	
	01B - Public Affairs		7	7	6	7	277,373	
	02A - Planning and Analysis		4	4	3	4	249,639	
	02B - Fiscal		12	13	12	13	610,199	
	02C - Information Services and Technology		15					
	02D - Mailroom		1	1	2	1	31,461	
	03A - Personnel		8	9	7	10	424,255	1
	03B - Payroll / Sick Leave		9	11	8	11	387,996	
	03C - Safety and Training		9	11	9	10	497,044	(1)
	Total Full Time		67	60	50	60	2,774,937	

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CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Pos. @ 6/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Total Full Time		67	60	50	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		67	60	50	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 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	67	3,562,317	60	2,575,238	50	60	2,724,937	149,699	
2	Part Time									
3	Temporary and Seasonal		70,578		42,427			42,427		
4	Fees to Board Members									
5	Regular Overtime		103,913		44,590			44,590		
6	Holiday Overtime		3,320		849			849		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		1,309		1,669			1,669		
9	Lump Sum Sep. Pmts.		36,959		38,000			38,000		
10	Signing Bonus Payments									
	Total	67	3,778,397	60	2,702,773	50	60	2,852,472	149,699	

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CITY OF PHILADELPHIA

FISCAL 2012 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 (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering	1,249				
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	134				
210	Postal Services	51				
211	Transportation	222	10,000	10,000	10,000	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges		100	100	100	
216	Commercial off the Shelf Software Licenses	15,432				
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	1,728	100	100	100	
231	Overtime Meals					
240	Advertising & Promotional Activities		2,502	2,502	2,502	
250	Professional Services	113,860	178,943	178,943	178,943	
251	Professional Svcs. - Information Technology	227,805				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	4,320	9,000	9,000	9,000	
256	Seminar & Training Sessions	3,843	5,000	5,000	5,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	15,658	33,376	33,376	33,376	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	129,251				
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	2,474	1,624	1,624	1,624	
286	Rental of Parking Spaces		1,300	1,300	1,300	
290	Payments for Care of Individuals					
295	Imprest Advances	750				
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	516,776	241,945	241,945	241,945	

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CITY OF PHILADELPHIA FISCAL 2012 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 (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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	3,364	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	1,421	1,000	1,000	1,000	
311	General Equipment & Machinery		200	200	200	
312	Fire Fighting & Safety					
313	Food	92	200	200	200	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools		500	500	500	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	18,126	23,000	23,000	23,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	15,055	15,000	15,000	15,000	
325	Printing	2,674	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	40,731	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	979	16,380	16,380	16,380	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	95,164				
428	Vehicles					
430	Furniture & Furnishings		18,200	18,200	18,200	
499	Other Equipment (not otherwise classified)					
	Total	96,143	34,580	34,580	34,580	

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CITY OF PHILADELPHIA

FISCAL 2012 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 (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
	Schedule 500 - Contributions, Indemnities & Taxes					
501	Celebrations					
504	Meritorious Awards		5,000	5,000	5,000	
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities	4,547,080				
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	Total	4,547,080	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 2012 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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriation (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	341,665	178,943	178,943	178,943	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2010 Actual Obligations	Fiscal 2011 Estimated Obligations	Fiscal 2012 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	To Be Determined '11, '12		10,000	10,000	Computer training
250	Marilyn Nyman Associates, TBD '12	25,000	25,000	25,000	Leadership training
250	Compliance Management, TBD '12		17,000	17,000	Industrial hygiene
250	IMSA, Pa State, NorthWestern, NJ Safety Council	330			Traffic investigation, maint. and const. training
250	To Be Determined '11, '12		5,000	5,000	Driver safety
250	To Be Determined '11, '12		30,057	30,057	Professional development
	Total-Human Resources	25,330	87,057	87,057	
250	Drug Scan, TBD '12	19,594	29,000	29,000	Personnel drug testing substance abuse
250	Burrelles Information Services, TBD '12	8,561	10,676	10,676	Newspaper clipping services
250	Swiftreach Networks, TBD '12	60,375	49,375	49,375	Communications notification service
250	To Be Determined '11, '12		2,835	2,835	Other contractual services
	Total-Admin & Personnel	88,530	91,886	91,886	
251	Bogom Computer Services	30,000			Lotus notes customer support
251	Pictometry	5,000			GIS oblique photography
251	MTM Technologies	103,700			IT and GIS consulting contracts
251	Cuskey, Ispen and McCall	15,000			CityWorks support
251	OnLine Consulting	10,000			IT training
251	Advanced Technology Solutions	64,105			SWEEP ArcGIS mobile application
	Total-Information Services & Technology	227,805			
	Total Class 250's	341,665	178,943	178,943	

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CITY OF PHILADELPHIA FISCAL 2012 OPERATING BUDGET		SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290	
Department STREETS	No. 12	Division GENERAL SUPPORT	No. 16
Program TRANS-STREETS AND HIGHWAYS	No. 221	Fund GENERAL	No. 01

Minor Object Code (1)	Description: Class 200: Name of contractor or provider and/or type & scope of service provided Class 300 & 400: Item(s) to be purchased Class 500: Group or Organization (2)	Quantity to be Purchased (Class 300 & 400 Only) (3)	Fiscal 2010 Actual Obligations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
266	Repair & Maintenance					
	Support of computer hardware and software		129,251			
427	Computer Equipment and Peripherals					
	Computer hardware		95,164			

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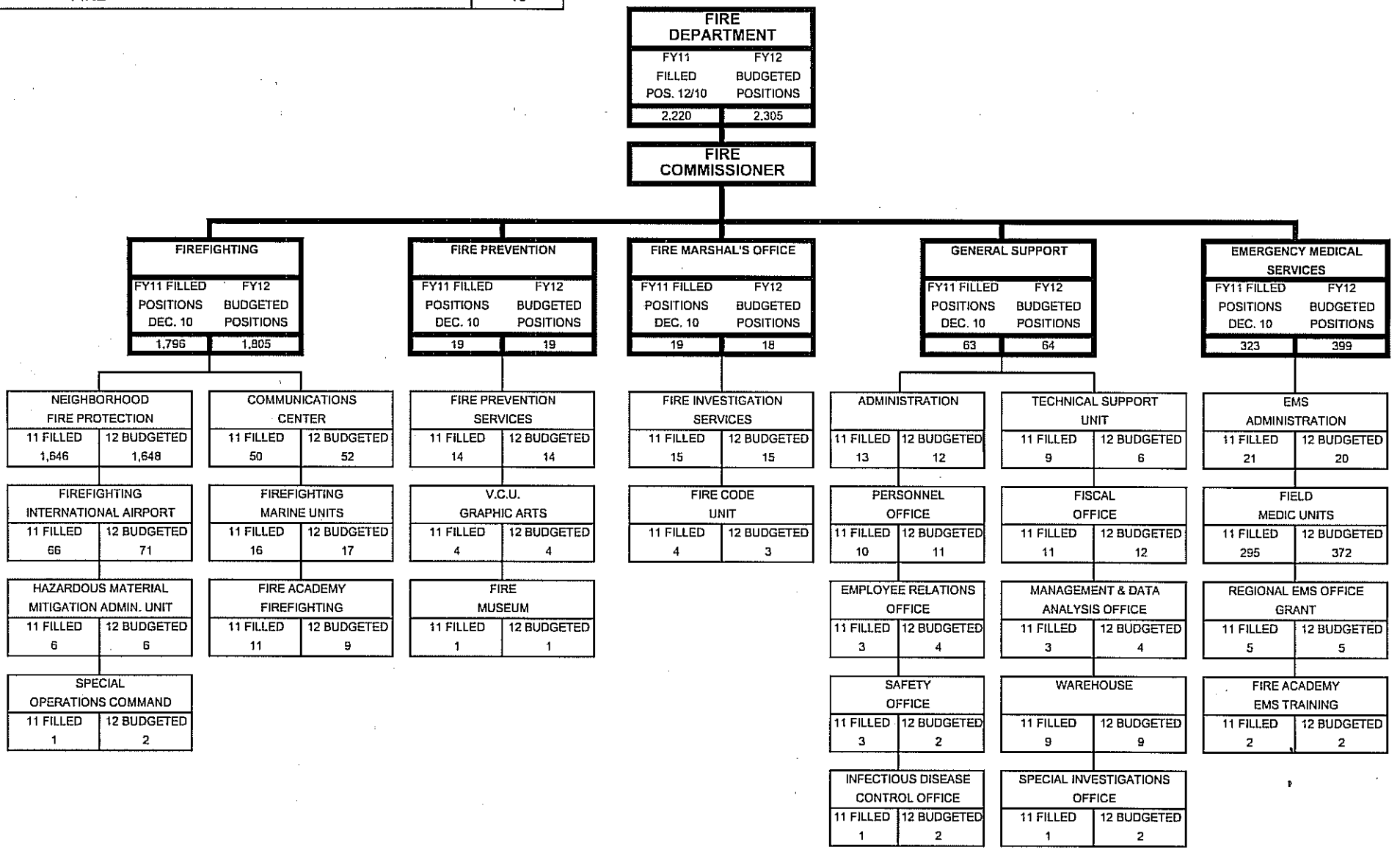
CITY OF PHILADELPHIA

FISCAL 2012 OPERATING BUDGET

ORGANIZATION CHART

Department: FIRE | No. 13



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CITY OF PHILADELPHIA

FISCAL 2012 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department: FIRE — No. 13

No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2010 Actual Obligations (5)	Fiscal 2011 Original Appropriation (6)	Fiscal 2011 Estimated Obligations (7)	Fiscal 2012 Obligation Level (8)	Increase or (Decrease) (9)
01	GENERAL FUND	100	Employee Compensation					
		a)	Personal Services	169,463,842	169,151,934	171,603,781	168,191,934	(3,411,847)
		b)	Fringe Benefits					
		200	Purchase of Services	6,915,300	6,568,283	6,436,917	6,436,917	
		300	Materials and Supplies	5,221,555	5,648,290	5,564,414	7,264,414	1,700,000
		400	Equipment	1,295,106	868,000	868,000	833,000	(35,000)
		500	Contributions, etc.	1,163,541				
		800	Payments to Other Funds	5,992,000	6,525,583	6,525,583	6,979,411	453,828
			Total	190,051,344	188,762,090	190,998,695	189,705,676	(1,293,019)
08	GRANTS REVENUE FUND	100	Employee Compensation					
		a)	Personal Services	271,469	395,000	395,000	395,000	
		b)	Fringe Benefits	96,000	96,000	96,000	96,000	
		200	Purchase of Services	358,945	59,700	59,700	59,700	
		300	Materials and Supplies	5,767	115,218	115,218	115,218	
		400	Equipment	641,110	853,375	1,553,375	1,553,375	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	1,373,291	1,519,293	2,219,293	2,219,293	
09	AVIATION FUND	100	Employee Compensation					
		a)	Personal Services	4,993,416	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	72,021	85,000	85,000	85,000	
		400	Equipment	29,171	40,000	40,000	40,000	
		500	Contributions, etc.					
		800	Payments to Other Funds		23,000	23,000	23,000	
			Total	5,109,608	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	174,728,727	175,586,934	178,038,781	174,626,934	(3,411,847)
		b)	Fringe Benefits	96,000	96,000	96,000	96,000	
		200	Purchase of Services	7,289,245	6,642,983	6,511,617	6,511,617	
		300	Materials and Supplies	5,299,343	5,848,508	5,764,632	7,464,632	1,700,000
		400	Equipment	1,965,387	1,761,375	2,461,375	2,426,375	(35,000)
		500	Contributions, etc.	1,163,541				
		800	Payments to Other Funds	5,992,000	6,548,583	6,548,583	7,002,411	453,828
			Total	196,534,243	196,484,383	199,420,988	198,127,969	(1,293,019)

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CITY OF PHILADELPHIA FISCAL 2012 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Department FIRE						No. 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						
DIVISION 01 - FIREFIGHTING						
OVERTIME ADJUSTMENT FY11	(2,200,000)					(2,200,000)
OVERTIME ADJUSTMENT FY12	2,600,000					2,600,000
REPLACEMENT OF AIR COMPRESSORS			(160,000)			(160,000)
PAYMENTS TO WATER FUND					453,828	453,828
PERSONAL ESCAPE SYSTEM , SCBA BOTTLES			1,825,000			1,825,000
TOTAL DIVISION 01 - FIREFIGHTING	**400,000**		**1,665,000**		**453,828**	**2,518,828**
DIVISION 05 - EMERGENCY MEDICAL SERVICES						
PARAMEDIC COURT DECISION - LAWRENCE CASE	(3,811,847)					(3,811,847)
INCREASE IN FUNDING FOR FULL TIME POSITIONS	800,720					
DECREASE IN OVERTIME REQUIREMENTS	(800,720)					
TOTAL DIVISION 05 - EMS	**(3,811,847)**					**(3,811,847)**
TOTAL - GENERAL FUND	**(3,411,847)**		**1,665,000**		**453,828**	**(1,293,019)**
GRANTS REVENUE FUND						
NO ADJUSTMENTS						
TOTAL GRANTS REVENUE FUND						
AVIATION FUND - DIVISION 01 - FIREFIGHTING						
NO ADJUSTMENTS						
TOTAL AVIATION FUND						
TOTAL ALL FUNDS	**(3,411,847)**		**1,665,000**		**453,828**	**(1,293,019)**

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CITY OF PHILADELPHIA FISCAL 2012 OPERATING BUDGET	DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department: FIRE — No. 13

Line No.	Category	Fiscal 2010 Actual Positions 6/30/10	Fiscal 2010 Actual Obligations	Fiscal 2011 Budgeted Positions	Fiscal 2011 Estimated Obligations	Fiscal 2011 Increment Run Dec-10	Fiscal 2012 Budgeted Positions	Fiscal 2012 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	2,260	136,642,091	2,403	133,501,613	2,220	2,305	134,302,333	(98)	800,720
2	Part Time									
3	Premium Time Over 40 Hrs.		9,764,780		8,245,000			8,245,000		
4	Fees to Board Members		160		1,500			1,500		
5	Regular Overtime		19,958,468		26,644,385			22,431,818		(4,212,567)
6	Holiday Overtime		56,025		62,000			62,000		
7	Unused Uniform Hol. Pay		7,709,089		8,415,283			8,415,283		
8	Shift/Stress Differential		21,539		23,000			23,000		
9	Lump Sum Sep. Pmts.		576,576		1,146,000			1,146,000		
10	Signing Bonus Payments									
	Total	2,260	174,728,728	2,403	178,038,781	2,220	2,305	174,626,934	(98)	(3,411,847)
B. Summary of Uniformed Forces Included In Above - All Funds										
1	Full Time	2,156	131,857,157	2,289	128,655,990	2,113	2,191	129,456,710	(98)	800,720
2	Regular Overtime		19,358,531		25,954,887			21,742,320		(4,212,567)
3	Premium Time Over 40 Hrs.		9,764,780		8,245,000			8,245,000		
4	Unused Uniform Hol. Pay		7,709,089		8,415,283			8,415,283		
5	Shift/Stress Differential									
6	Lump Sum Sep. Pmts.		576,576		1,146,000			1,146,000		
7										
	Total	2,156	169,266,133	2,289	172,417,160	2,113	2,191	169,005,313	(98)	(3,411,847)
C. Summary by Object Classification - General Fund										
1	Full Time	2,190	132,407,944	2,327	129,178,434	2,149	2,229	129,979,154	(98)	800,720
2	Part Time									
3	Premium Time Over 40 Hrs.		9,467,358		8,010,000			8,010,000		
4	Fees to Board Members		160		1,500			1,500		
5	Regular Overtime		19,490,198		25,189,847			20,977,280		(4,212,567)
6	Holiday Overtime		56,025		67,000			67,000		
7	Unused Uniform Hol. Pay		7,444,684		8,080,000			8,080,000		
8	Shift/Stress Differential		21,539		23,000			23,000		
9	Lump Sum Sep. Pmts.		575,934		1,054,000			1,054,000		
10	Signing Bonus Payments									
	Total	2,190	169,463,842	2,327	171,603,781	2,149	2,229	168,191,934	(98)	(3,411,847)
D. Summary of Uniformed Forces Included In Above - General Fund										
1	Full Time	2,090	127,803,010	2,217	124,536,343	2,046	2,119	125,337,063	(98)	800,720
2	Regular Overtime		18,894,760		24,509,847			20,297,280		(4,212,567)
3	Premium Time Over 40 Hrs.		9,467,358		8,010,000			8,010,000		
4	Unused Uniform Hol. Pay		7,444,684		8,080,000			8,080,000		
5	Shift/Stress Differential									
6	Lump Sum Sep. Pmts.		575,934		1,054,000			1,054,000		
7										
	Total	2,090	164,185,746	2,217	166,190,190	2,046	2,119	162,778,343	(98)	(3,411,847)

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CITY OF PHILADELPHIA FISCAL 2012 OPERATING BUDGET		DIVISION SUMMARY - ALL FUNDS	
Department FIRE	No. 13	Division FIREFIGHTING	No. 01
Program SERVICES TO PROPERTY - FIRE	No. 882	FUNDS GENERAL / GRANTS REVENUE / AVIATION	01 / 08 / 09

Summary by Class

Class (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	141,306,740	139,979,258	138,619,258	139,019,258	400,000
b)	Fringe Benefits					
200	Purchase of Services	801,467	723,083	723,083	723,083	
300	Materials and Supplies	3,465,657	3,800,476	3,716,600	5,416,600	1,700,000
400	Equipment	1,164,441	1,238,000	1,938,000	1,903,000	(35,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	5,992,000	6,548,583	6,548,583	7,002,411	453,828
900	Advances and Misc. Payments					
	Total	152,730,305	152,289,400	151,545,524	154,064,352	2,518,828

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
01	GENERAL	147,203,257	145,586,400	144,142,524	146,661,352	2,518,828
08	GRANTS REVENUE	417,440	500,000	1,200,000	1,200,000	
09	AVIATION	5,109,608	6,203,000	6,203,000	6,203,000	
	Total	152,730,305	152,289,400	151,545,524	154,064,352	2,518,828

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Increment Run Dec-10 (5)	Fiscal 2012 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	1,770	1,832	1,730	1,734	(98)
08	GRANTS REVENUE					
09	AVIATION	65	71	66	71	
	Total Full Time	1,835	1,903	1,796	1,805	(98)

Summary of Part Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Increment Run Dec-10 (5)	Fiscal 2012 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
	Total Part Time					

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CITY OF PHILADELPHIA FISCAL 2012 OPERATING BUDGET		DIVISION SUMMARY	
Department FIRE	No. 13	Division FIREFIGHTING	No. 01
Program SERVICES TO PROPERTY - FIRE	No. 882	Fund GENERAL	No. 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 (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	136,313,324	133,939,258	132,579,258	132,979,258	400,000
b)	Fringe Benefits					
200	Purchase of Services	786,467	708,083	708,083	708,083	
300	Materials and Supplies	3,393,636	3,715,476	3,631,600	5,331,600	1,700,000
400	Equipment	717,830	698,000	698,000	663,000	(35,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds - Water	5,992,000	6,525,583	6,525,583	6,979,411	453,828
900	Advances and Misc. Payments					
	Total	147,203,257	145,586,400	144,142,524	146,661,352	2,518,828

Summary of Positions

Code (1)	Category (2)	Actual Positions @ 6/30/10 (3)	Fiscal 2011 Budgeted Positions (4)	Increment Run Dec-10 (5)	Fiscal 2012 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time	1,770	1,832	1,730	1,734	(98)
111	Part Time					
	Total	1,770	1,832	1,730	1,734	(98)

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CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Pos. @ 6/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
1	**RESPONSIBILITY CENTER - NEIGHBORHOOD FIRE PROTECTION (INCLUDES HAZMAT)**							
2	EXECUTIVE CHIEF (Included in Civilian count)	107,975	1	1	1	1	107,976	
3	SPECIAL OPERATIONS CHIEF	80,339 - 83,823	1	1	1	1	89,523	
4	FIRE BATTALION CHIEF	80,339 - 83,823	45	48	44	44	3,894,528	(4)
5	FIRE BOAT ENGINEER	47,094 - 61,163	8	8	7	8	455,297	
6	FIRE BOAT PILOT	60,220 - 62,831	7	8	8	8	532,407	
7	FIRE CAPTAIN	69,258 - 72,261	85	92	82	85	6,267,460	(7)
8	FIRE DEPUTY CHIEF	91,586 - 95,558	6	8	8	8	806,478	
9	FIRE LIEUTENANT	60,753 - 63,387	254	267	250	250	15,725,000	(17)
10	FIREFIGHTER	40,036 - 55,603	1,305	1,338	1,268	1,268	73,294,867	(70)
11	**TOTAL RESPONSIBILITY CENTER - NFP**		1,712	1,771	1,669	1,673	101,173,536	(98)
12	**RESPONSIBILITY CENTER - 911 DISPATCH CENTER**							
13	CHIEF FIRE EQUIPMENT DISPATCHER	44,034 - 56,616	1	1	1	1	58,041	
14	ASST. CHIEF FIRE EQUIPMENT DISPATCHER	35,878 - 46,125	1	1	1	1	47,550	
15	FIRE EQUIPMENT DISPATCHER 2	37,896 - 41,641	6	6	6	6	253,897	
16	FIRE EQUIPMENT DISPATCHER 1	34,386 - 37,560	31	37	34	37	1,267,622	
17	FIRE EQUIPMENT DISPATCHER TRAINEE	29,490 - 32,000	10	7	8	7	250,950	
18	**TOTAL RESPONSIBILITY CENTER - 911 DISPATCH CTR**		49	52	50	52	1,878,060	
19	**RESPONSIBILITY CENTER - FIRE ACADEMY**							
20	FIRE BATTALION CHIEF	80,339 - 83,823	1	1	1	1	84,516	
21	FIRE CAPTAIN	69,258 - 72,261		1		1	75,513	
22	FIRE DEPUTY CHIEF	91,586 - 95,558	1	1	1	1	101,578	
23	FIRE LIEUTENANT	60,753 - 63,387	5	4	7	4	268,493	
24	SECRETARY	30,584 - 33,242	2	2	2	2	68,934	
25	**TOTAL RESPONSIBILITY CENTER - FIRE ACADEMY**		9	9	11	9	599,034	
26	**DIVISION TOTAL - CIVILIAN**		52	55	53	55	2,054,970	
27	**DIVISION TOTAL - UNIFORM**		1,718	1,777	1,677	1,679	101,595,660	(98)
28	**DIVISION TOTAL**		1,770	1,832	1,730	1,734	103,650,630	(98)

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CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Pos. @ 6/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
1	**SUBTOTAL FROM SCHEDULE 1**		1,770	1,832	1,730	1,734	103,650,630	(98)
2	UNUSED HOLIDAY PAY - UNIFORM						7,026,000	
3	OVERTIME - CIVILIAN						530,000	
4	OVERTIME - UNIFORM						15,690,000	
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	1,832	1,730	1,734	134,661,630	(98)
	Plus: Earned Increment						241,890	
	Plus: Longevity						75,738	
	Less: Vacancy Allowance						(2,000,000)	
	Total Budget Request						132,979,258	

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	1,770	107,257,715	1,832	101,968,258	1,730	1,734	101,968,258		(98)
2										
3	Premium Pay		7,797,076		6,880,000			6,880,000		
4	Fees to Board Members									
5	Regular Overtime		14,417,209		15,820,000			16,220,000	400,000	
6	Holiday Overtime		52,284		62,000			62,000		
7	Unused Uniform Hol. Pay		6,239,154		7,026,000			7,026,000		
8	Shift/Stress Differential		21,539		23,000			23,000		
9	Lump Sum Sep. Pmts.		528,347		800,000			800,000		
10	Signing Bonus Payments									
	Total	1,770	136,313,324	1,832	132,579,258	1,730	1,734	132,979,258	400,000	(98)

71-53J

CITY OF PHILADELPHIA FISCAL 2012 OPERATING BUDGET		SCHEDULE 200 PURCHASE OF SERVICES	
Department FIRE	No. 13	Division FIREFIGHTING	No. 01
Program SERVICES TO PROPERTY - FIRE	No. 882	Fund GENERAL	No. 01

Code (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering	5,500	1,000	1,000	1,000	
202	Janitorial Services	3,250	2,000	2,000	2,000	
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	80,372				
210	Postal Services		400	400	400	
211	Transportation	20,687	12,000	12,000	12,000	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges		1,000	1,000	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	251,933	232,000	232,000	232,000	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	492	2,000	2,000	2,000	
256	Seminar & Training Sessions	2,888	40,000	40,000	40,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	391,993	400,683	400,683	400,683	
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)	24,660				
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	1,791	17,000	17,000	17,000	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	2,900				
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	786,466	708,083	708,083	708,083	

71-53K

CITY OF PHILADELPHIA FISCAL 2012 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 (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
	Schedule 300 - Materials & Supplies					
301	Agricultural & Botanical	5,823	6,000	6,000	6,000	
302	Animal, Livestock & Marine		3,000	3,000	3,000	
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	18,906	10,000	10,000	10,000	
305	Building & Construction	1,324	8,000	8,000	8,000	
306	Library Materials					
307	Chemicals & Gases	71,214	42,000	42,000	42,000	
308	Dry Goods, Notions & Wearing Apparel	2,121,344	2,719,875	2,635,999	4,335,999	1,700,000
309	Cordage & Fibers		5,000	5,000	5,000	
310	Electrical & Communication	15,287	32,000	32,000	32,000	
311	General Equipment & Machinery	1,116	5,000	5,000	5,000	
312	Fire Fighting & Safety	686,099	453,000	453,000	453,000	
313	Food	200	500	500	500	
314	Fuel - Heating & Cooling	58,594	70,000	70,000	70,000	
316	General Hardware & Minor Tools	8,490	20,000	20,000	20,000	
317	Hospital & Laboratory	8,500	41,000	41,000	41,000	
318	Janitorial, Laundry & Household	154,463	95,000	95,000	95,000	
320	Office Materials & Supplies	119,430	92,701	92,701	92,701	
322	Small Power Tools & Hand Tools	36,564	12,000	12,000	12,000	
323	Plumbing, AC & Space Heating		12,000	12,000	12,000	
324	Precision, Photographic & Artists	61,314	45,000	45,000	45,000	
325	Printing	24,598	35,000	35,000	35,000	
326	Recreational & Educational	370				
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline		400	400	400	
399	Other Materials & Supplies (not otherwise classified)		8,000	8,000	8,000	
	Total	3,393,636	3,715,476	3,631,600	5,331,600	1,700,000
	Schedule 400 - Equipment					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		44,000	44,000	44,000	
411	General Equipment & Machinery					
412	Fire Fighting & Emergency	475,533	403,000	403,000	368,000	(35,000)
417	Hospital & Laboratory		130,000	130,000	130,000	
420	Office Equipment	3,045	14,000	14,000	14,000	
423	Plumbing, AC & Space Heating		3,000	3,000	3,000	
424	Precision, Photographic & Artists	31,536	12,000	12,000	12,000	
426	Recreational & Educational					
427	Computer Equipment & Peripherals (to DOT)	49,575				
428	Vehicles					
430	Furniture & Furnishings	158,141	46,000	46,000	46,000	
499	Other Equipment (not otherwise classified) 401		46,000	46,000	46,000	
	Total	717,830	698,000	698,000	663,000	(35,000)

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CITY OF PHILADELPHIA

FISCAL 2012 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 (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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					
561	Auto - - Motor Vehicle					
571	Auto - - Motor Vehicle					
571N	Auto - - Motor Vehicle / Non-punitive damages					
571N	Auto - - Motor Vehicle / Non-punitive damages					
581	Civil Rights					
	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	5,992,000	6,525,583	6,525,583	6,979,411	453,828
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	5,992,000	6,525,583	6,525,583	6,979,411	453,828
	Schedule 900 - Advances and Other Miscellaneous Payments					
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

71-53M

CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriation (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	251,933	232,000	232,000	232,000	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2010 Actual Obligations	Fiscal 2011 Estimated Obligations	Fiscal 2012 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.	14,200	14,000	14,000	DRUG/SUBSTANCE ABUSE TESTING
250	VARIOUS VENDORS	8,509	8,000	8,000	MANAGEMENT TRAINING
250	911 SAFETY EQUIPMENT	222,874	208,000	208,000	REPAIR OF BUNKER GEAR
250	CLEAN VENTURE INC.	6,350			HAZARDOUS WASTE TECHNICAL ASSISTANCE

71-53N

CITY OF PHILADELPHIA FISCAL 2012 OPERATING BUDGET		SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290	
Department FIRE	No. 13	Division FIREFIGHTING	No. 01
Program SERVICES TO PROPERTY - FIRE	No. 882	Fund GENERAL	No. 01

Minor Object Code (1)	Description: Class 200: Name of contractor or provider and/or type & scope of service provided Class 300 & 400: Item(s) to be purchased Class 500: Group or Organization (2)	Quantity to be Purchased (Class 300 & 400 Only) (3)	Fiscal 2010 Actual Obligations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
209	TELEPHONE & COMMUNICATIONS (transferred to DOT)		80,372			
260	REPAIR SERVICES AND MAINTENANCE FOR EQUIPMENT SUCH AS OVERHEAD DOORS, SCBA, HVAC SYSTEMS, ETC.		391,993	400,683	400,683	
308	ANNUAL UNIFORM AND MAINTENANCE ALLOWANCES AND ALL OTHER PROTECTIVE CLOTHING AND GEAR, ESCAPE SYSTEM		2,121,344	2,635,999	4,335,999	1,700,000
312	FIREFIGHTING AND SAFETY ITEMS SUCH AS PARTS TO REPAIR NOZZLES, VALVES, HOSE ADAPTORS, HOSE BAGS, ETC.		686,099	453,000	453,000	
314	HEATING FUEL		58,594	70,000	70,000	
318	JANITORIAL SUPPLIES		154,463	95,000	95,000	
320	OFFICE SUPPLIES		119,430	92,701	92,701	
324	PRECISION, PHOTOGRAPHIC & ARTISTS		61,314	45,000	45,000	
412	FIREFIGHTING AND RESCUE EQUIPMENT SUCH AS JAWS OF LIFE, PASS DEVICES, HOSE LINE, SCBA, AIR COMPRESSORS		475,533	403,000	368,000	(35,000)
417	HOSPITAL AND MEDICAL EQUIPMENT			130,000	130,000	
420	OFFICE EQUIPMENT		3,045	14,000	14,000	
427	COMPUTER EQUIPMENT & PERIPHERALS (transferred to DOT)		49,575			
430	FURNITURE & FURNISHINGS		158,141	46,000	46,000	
803	PAYMENTS TO WATER FUND		5,992,000	6,525,583	6,979,411	453,828

71-53O

CITY OF PHILADELPHIA

FISCAL 2012 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 (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Fringe Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment	417,440	500,000	1,200,000	1,200,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	417,440	500,000	1,200,000	1,200,000	

Summary of Positions

Code (1)	Category (2)	Actual Positions @ 6/30/10 (3)	Fiscal 2011 Budgeted Positions (4)	Increment Run Dec-10 (5)	Fiscal 2012 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2012 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.	07/01/11 - 06/30/12	COST REIMBURSEMENT
	Local (Non-Govt.)		

Matching Requirements

NOT KNOWN AT THIS TIME. SOME GRANTS MAY REQUIRE A 20% LOCAL MATCH

Grant Objective

THE DEPARTMENT WILL APPLY FOR VARIOUS GRANTS IN FY12. FOR EXAMPLE, IN FY09 THE DEPARTMENT WAS AWARDED A $500,000 GRANT TO PURCHASE DRIVER SIMULATOR TRAINING EQUIPMENT. WE ARE APPLYING FOR SAFER AND MARITIME GRANTS.

Summary by Class

Class (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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	417,440	500,000	1,200,000	1,200,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	417,440	500,000	1,200,000	1,200,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	417,440	500,000	1,200,000	1,200,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	417,440	500,000	1,200,000	1,200,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	Total					

71-53P

CITY OF PHILADELPHIA

FISCAL 2012 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 (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	4,993,416	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	72,021	85,000	85,000	85,000	
400	Equipment	29,171	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	5,109,608	6,203,000	6,203,000	6,203,000	

Summary of Positions

Code (1)	Category (2)	Actual Positions @ 6/30/10 (3)	Fiscal 2011 Budgeted Positions (4)	Increment Run Dec-10 (5)	Fiscal 2012 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time	65	71	66	71	
111	Part Time					
	Total	65	71	66	71	

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CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Pos. @ 6/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
1	RESPONSIBILITY CENTER - 02							
2	FIRE CAPTAIN	69,258 - 72,261	6	6	6	6	460,013	
3	FIRE DEPUTY CHIEF	91,586 - 95,558	1	1	1	1	102,055	
4	FIRE LIEUTENANT	60,753 - 63,387	4	4	4	4	269,458	
5	FIREFIGHTER	40,036 - 55,603	46	52	47	52	2,763,802	
6	FIRE SERVICE PARAMEDIC	40,036 - 61,163	8	8	8	8	515,542	
7	TOTAL RESPONSIBILITY CENTER 02		65	71	66	71	4,110,870	

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CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Pos. @ 6/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
1	**SUBTOTAL FROM SCHEDULE I**		65	71	66	71	4,110,870	
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	66	71	6,038,486	
	Plus: Earned Increment							
	Plus: Longevity						1,514	
	Less: Vacancy Allowance							
	Total Budget Request						6,040,000	

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	65	3,985,499	71	4,112,384	66	71	4,112,384		
2	Part Time									
3	Premium Pay		297,422		235,000			235,000		
4	Fees to Board Members									
5	Regular Overtime		448,731		1,268,616			1,268,616		
6	Holiday Overtime									
7	Unused Uniform Hol. Pay		261,121		332,000			332,000		
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		643		92,000			92,000		
10	Signing Bonus Payments									
	Total	65	4,993,416	71	6,040,000	66	71	6,040,000		

71-53J

CITY OF PHILADELPHIA FISCAL 2012 OPERATING BUDGET		SCHEDULE 200 PURCHASE OF SERVICES	
Department FIRE	No. 13	Division FIREFIGHTING	No. 01
Program SERVICES TO PROPERTY - FIRE	No. 882	Fund AVIATION	No. 09

Code (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
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	

71-53K

CITY OF PHILADELPHIA FISCAL 2012 OPERATING BUDGET		SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT	
Department FIRE	No. 13	Division FIREFIGHTING	No. 01
Program SERVICES TO PROPERTY - FIRE	No. 882	Fund AVIATION	No. 09

Code (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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	63,000	71,000	71,000	71,000	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety	9,021	14,000	14,000	14,000	
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	72,021	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	29,171	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) 401					
	Total	29,171	40,000	40,000	40,000	

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CITY OF PHILADELPHIA

FISCAL 2012 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 (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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					
561	Auto - - Motor Vehicle					
571	Auto - - Motor Vehicle					
571N	Auto - - Motor Vehicle / Non-punitive damages					
571N	Auto - - Motor Vehicle / Non-punitive damages					
581	Civil Rights					
	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					

71-53M

CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriation (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
250	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 2010 Actual Obligations	Fiscal 2011 Estimated Obligations	Fiscal 2012 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	ACS STATE AND LOCAL SOLUTIONS* * FY11 TO BE AWARDED BASED ON RFP	15,000	15,000	15,000	EMERGENCY MEDICAL SERVICES BILLING SYSTEM

71-53N

CITY OF PHILADELPHIA FISCAL 2012 OPERATING BUDGET		SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290	
Department FIRE	No. 13	Division FIREFIGHTING	No. 01
Program SERVICES TO PROPERTY - FIRE	No. 882	Fund AVIATION	No. 09

Minor Object Code (1)	Description: Class 200: Name of contractor or provider and/or type & scope of service provided Class 300 & 400: Item(s) to be purchased Class 500: Group or Organization (2)	Quantity to be Purchased (Class 300 & 400 Only) (3)	Fiscal 2010 Actual Obligations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
308	ANNUAL UNIFORM MAINTENANCE CLOTHING ALLOWANCES		63,000	71,000	71,000	

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CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,531,366	1,596,000	1,596,000	1,596,000	
b)	Fringe Benefits					
200	Purchase of Services	18,233	68,000	68,000	68,000	
300	Materials and Supplies	67,396	150,325	150,325	150,325	
400	Equipment	8,157	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	1,625,152	1,883,325	1,883,325	1,883,325	

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
01	GENERAL	1,625,152	1,683,325	1,683,325	1,683,325	
08	GRANTS REVENUE		200,000	200,000	200,000	
	Total	1,625,152	1,883,325	1,883,325	1,883,325	

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Increment Run Dec-10 (5)	Fiscal 2012 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	18	19	19	19	
08	GRANTS REVENUE					
	Total Full Time	18	19	19	19	

Summary of Part Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Increment Run Dec-10 (5)	Fiscal 2012 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
	Total Part Time					

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CITY OF PHILADELPHIA

FISCAL 2012 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 (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,531,366	1,546,000	1,546,000	1,546,000	
b)	Fringe Benefits					
200	Purchase of Services	18,233	18,000	18,000	18,000	
300	Materials and Supplies	67,396	100,325	100,325	100,325	
400	Equipment	8,157	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	1,625,152	1,683,325	1,683,325	1,683,325	

Summary of Positions

Code (1)	Category (2)	Actual Positions @ 6/30/10 (3)	Fiscal 2011 Budgeted Positions (4)	Increment Run Nov-10 (5)	Fiscal 2012 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time	18	19	19	19	
111	Part Time					
	Total	18	19	19	19	

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CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Pos. @ 6/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
1	RESPONSIBILITY CENTER 01							
2	CLERK STENOGRAPHER 2	33,489 - 36,542	1	1	1	1	35,067	
3	FIRE BATTALION CHIEF	80,339 - 83,823	1	1	1	1	89,104	
4	FIRE CAPTAIN	69,258 - 72,261			1			
5	FIRE DEPUTY CHIEF	91,586 - 95,558	1	1	1	1	102,056	
6	FIRE LIEUTENANT	60,753 - 63,387	7	7	6	7	441,762	
7	FIREFIGHTER	40,036 - 55,603	3	4	4	4	238,412	
8	SUBTOTAL - CIVILIAN		1	1	1	1	35,067	
9	SUBTOTAL - UNIFORM		12	13	13	13	871,334	
10	TOTAL RESPONSIBILITY CENTER 01		13	14	14	14	906,401	
11	RESPONSIBILITY CENTER 02 - FIRE MUSEUM							
12	FIREFIGHTER	40,036 - 55,603	1	1	1	1	58,105	
13	TOTAL RESPONSIBILITY CENTER 02 - FIRE MUSEUM		1	1	1	1	58,105	
14	RESPONSIBILITY CENTER 03 - VCU & GRAPHIC ARTS							
15	FIREFIGHTER	40,036 - 55,603	4	4	4	4	234,978	
16	TOTAL RESPONSIBILITY CENTER 03		4	4	4	4	234,978	
17	DIVISION TOTAL - CIVILIAN		1	1	1	1	35,067	
18	DIVISION TOTAL - UNIFORM		17	18	18	18	1,164,417	
19	DIVISION TOTAL		18	19	19	19	1,199,484	

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CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Pos. @ 6/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
1	**SUBTOTAL FROM SCHEDULE I**		18	19	19	19	1,199,484	
2	UNUSED HOLIDAY PAY - UNIFORM						66,000	
3	OVERTIME - UNIFORM						160,000	
4	PREMIUM PAY						87,000	
5	TERMINAL PAY						33,000	
	Total Gross Requirements		18	19	19	19	1,545,484	
	Plus: Earned Increment							
	Plus: Longevity						516	
	Less: Vacancy Allowance							
	Total Budget Request						1,546,000	

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	18	1,217,318	19	1,200,000	19	19	1,200,000		
2	Part Time									
3	Premium Pay		86,378		87,000			87,000		
4	Fees to Board Members									
5	Regular Overtime		159,005		160,000			160,000		
6	Holiday Overtime									
7	Unused Uniform Hol. Pay		67,820		66,000			66,000		
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		845		33,000			33,000		
10	Signing Bonus Payments									
	Total	18	1,531,366	19	1,546,000	19	19	1,546,000		

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CITY OF PHILADELPHIA FISCAL 2012 OPERATING BUDGET		SCHEDULE 200 PURCHASE OF SERVICES	
Department FIRE	No. 13	Division FIRE PREVENTION	No. 02
Program SERVICES TO PROPERTY - FIRE	No. 882	Fund GENERAL	No. 01

Code (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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	129	3,500	3,500	3,500	
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	2,104	4,000	4,000	4,000	
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	1,500	1,500	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	16,000	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		4,000	4,000	4,000	
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	18,233	18,000	18,000	18,000	

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CITY OF PHILADELPHIA FISCAL 2012 OPERATING BUDGET		SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT	
Department FIRE	No. 13	Division FIRE PREVENTION	No. 02
Program SERVICES TO PROPERTY - FIRE	No. 882	Fund GENERAL	No. 01

Code (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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	9,700	13,000	13,000	13,000	
305	Building & Construction		3,000	3,000	3,000	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	18,000	24,000	24,000	24,000	
309	Cordage & Fibers					
310	Electrical & Communication		2,000	2,000	2,000	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	29,965	4,325	4,325	4,325	
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		9,000	9,000	9,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	9,731	36,000	36,000	36,000	
325	Printing		9,000	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	67,396	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	7,875				
417	Hospital & Laboratory					
420	Office Equipment		4,000	4,000	4,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists		9,000	9,000	9,000	
426	Recreational & Educational					
427	Computer Equipment & Peripherals (to DOT)					
428	Vehicles					
430	Furniture & Furnishings	282	6,000	6,000	6,000	
499	Other Equipment (not otherwise classified) 401					
	Total	8,157	19,000	19,000	19,000	

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CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriation (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	2,104	4,000	4,000	4,000	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2010 Actual Obligations	Fiscal 2011 Estimated Obligations	Fiscal 2012 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	PPI PHOTO SERVICES / JACK'S CAMERAS	2,104	4,000	4,000	PHOTOGRAPHIC SERVICES

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CITY OF PHILADELPHIA FISCAL 2012 OPERATING BUDGET		DIVISION SUMMARY	
Department FIRE	No. 13	Division FIRE PREVENTION	No. 02
Program SERVICES TO PROPERTY - FIRE	No. 882	Fund GRANTS REVENUE	No. 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 (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (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 (1)	Category (2)	Actual Positions @ 6/30/10 (3)	Fiscal 2011 Budgeted Positions (4)	Increment Run Nov-10 (5)	Fiscal 2012 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2012 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.	7/01/11 - 6/30/12	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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Dec-10 (5)	Fiscal 2012 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

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 2010 Actual Obligations	Fiscal 2011 Original Appropriations	Fiscal 2011 Estimated Obligations	Fiscal 2012 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,841,579	1,738,000	1,738,000	1,738,000	
b)	Fringe Benefits					
200	Purchase of Services	11,677	15,000	15,000	15,000	
300	Materials and Supplies	17,772	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	1,871,028	1,773,000	1,773,000	1,773,000	

Summary of Positions

Code	Category	Actual Positions @ 6/30/10	Fiscal 2011 Budgeted Positions	Increment Run Nov-10	Fiscal 2012 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	20	18	19	18	
111	Part Time					
	Total	20	18	19	18	

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CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Pos. @ 6/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
1	**RESPONSIBILITY CENTER 01**							
2	FIRE MARSHAL'S OFFICE							
3	CLERK 3	33,489 - 36,542	2	2	2	2	75,123	
4	CLERK TYPIST 2	30,584 - 33,241	1	1	1	1	32,461	
5	FIRE BATTALION CHIEF	80,339 - 83,823	1	1	1	1	89,523	
6	FIRE DEPUTY CHIEF	91,586 - 95,558	1	1	1	1	102,056	
7	FIRE LIEUTENANT	60,753 - 63,387	11	10	10	10	698,277	
8	SUBTOTAL - FMO - CIVILIAN		3	3	3	3	107,584	
9	SUBTOTAL - FMO - UNIFORM		13	12	12	12	889,856	
10	SUBTOTAL FIRE MARSHAL'S OFFICE		16	15	15	15	997,440	
11	FIRE CODE UNIT							
12	FIRE CAPTAIN	69,258 - 72,261	1	1	1	1	77,175	
13	FIRE DEPUTY CHIEF	91,586 - 95,558	1	1	1	1	102,056	
14	FIRE LIEUTENANT	60,753 - 63,387	2	1	2	1	67,132	
15	SUBTOTAL - CODE UNIT - UNIFORM		4	3	4	3	246,363	
16	SUBTOTAL FIRE CODE UNIT		4	3	4	3	246,363	
17	**DIVISION TOTAL - CIVILIAN**		3	3	3	3	107,584	
18	**DIVISION TOTAL - UNIFORM**		17	15	16	15	1,136,219	
19	**DIVISION TOTALS**		20	18	19	18	1,243,803	

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CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Pos. @ 6/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
1	**SUBTOTAL FROM SCHEDULE I**		20	18	19	18	1,243,803	
2	FEES TO BOARD MEMBERS						1,500	
3	UNUSED HOLIDAY PAY - UNIFORM						82,000	
4	OVERTIME - CIVILIAN						5,000	
5	OVERTIME - UNIFORM						235,000	
6	PREMIUM PAY						90,000	
7	TERMINAL PAY						80,000	
	Total Gross Requirements		20	18	19	18	1,737,303	
	Plus: Earned Increment							
	Plus: Longevity						697	
	Less: Vacancy Allowance							
	Total Budget Request						1,738,000	

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	20	1,386,140	18	1,244,500	19	18	1,244,500		
2	Part Time									
3	Premium Pay		93,879		90,000			90,000		
4	Fees to Board Members		160		1,500			1,500		
5	Regular Overtime		240,783		240,000			240,000		
6	Holiday Overtime									
7	Unused Uniform Hol. Pay		113,894		82,000			82,000		
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		6,723		80,000			80,000		
10	Signing Bonus Payments									
	Total	20	1,841,579	18	1,738,000	19	18	1,738,000		

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CITY OF PHILADELPHIA FISCAL 2012 OPERATING BUDGET		SCHEDULE 200 PURCHASE OF SERVICES	
Department FIRE	No. 13	Division FIRE MARSHAL'S OFFICE	No. 03
Program SERVICES TO PROPERTY - FIRE	No. 882	Fund GENERAL	No. 01

Code (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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	2,855	3,000	3,000	3,000	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses - Transferred to DOT					
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	5,793	2,400	2,400	2,400	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	3,029	4,400	4,400	4,400	
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		5,200	5,200	5,200	
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	11,677	15,000	15,000	15,000	

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CITY OF PHILADELPHIA FISCAL 2012 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 (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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		3,000	3,000	3,000	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	16,500	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					
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	1,272				
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	17,772	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) 401					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2012 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 (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	4,007,871	3,941,676	3,941,676	3,941,676	
b)	Fringe Benefits					
200	Purchase of Services	102,116	87,700	87,700	87,700	
300	Materials and Supplies	21,029	92,000	92,000	92,000	
400	Equipment	56,499	49,000	49,000	49,000	
500	Contributions, Indemnities and Taxes	1,163,541				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	5,351,056	4,170,376	4,170,376	4,170,376	

Summary of Positions

Code (1)	Category (2)	Actual Positions @ 6/30/10 (3)	Fiscal 2011 Budgeted Positions (4)	Increment Run Nov-10 (5)	Fiscal 2012 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time	59	64	63	64	
111	Part Time					
	Total	59	64	63	64	

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CITY OF PHILADELPHIA

FISCAL 2012 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
FIRE	13	GENERAL SUPPORT (Page 1 of 2)	04
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - FIRE	882	GENERAL	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2010 Actual Pos. @ 6/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
1	**UNIFORM EMPLOYEES**							
2	FIRE BATTALION CHIEF	80,339 - 83,823	2	2	2	1	174,441	(1)
3	FIRE CAPTAIN	69,258 - 72,261	4	4	5	4	381,238	
4	FIRE DEPUTY CHIEF	91,586 - 95,558	1	1	2	2	199,869	1
5	FIRE LIEUTENANT	60,753 - 63,387	5	3	6	3	237,591	
6	FIREFIGHTER / PARAMEDIC	40,036 - 61,163	4	4	3	4	183,139	
7	FSP EXPOSURE CONTROL OFFICER	69,258 - 72,261	1	1	1	1	76,019	
8	**DIVISION TOTAL - UNIFORM**		**17**	**15**	**19**	**15**	**1,252,297**	
9	**CIVILIAN EMPLOYEES**							
10	ACCOUNT CLERK	31,495 - 34,273	1	1	1	1	32,414	
11	ACCOUNTING SUPERVISOR	46,313 - 59,538	1	1	1	1	60,363	
12	ADMINISTRATIVE ASSISTANT	34,560 - 44,428		1		1	34,560	
13	ADMINISTRATIVE SPECIALIST 2	44,034 - 56,616	1	1	1	2	101,500	1
14	BUILDING MAINTENANCE MECHANIC	36,185 - 39,657	1	1	1	1	41,082	
15	CLERK TYPIST 2	28,334 - 30,636	5	4	5	5	155,000	1
16	CLERK TYPIST 1	28,334 - 30,636		1				(1)
17	CLERK 3	33,489 - 36,542	4	7	5	7	181,749	
18	CLERK MESSENGER (REG 32)	29,183 - 25,762	1	1	1	1	26,792	
19	COMMISSIONER	140,000 - 160,000	1	1	1	1	149,968	
20	COMPUTER USER SUPP SPECIALIST	36,185 - 39,657	1	1	1	1	40,282	
21	**SUBTOTAL - CIVILIAN (Page 1 of 2)**		**16**	**20**	**17**	**21**	**823,710**	**1**

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CITY OF PHILADELPHIA

FISCAL 2012 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
FIRE	13	GENERAL SUPPORT (Page 2 of 2)	04
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - FIRE	882	GENERAL	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2010 Actual Pos. @ 6/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
22	**UNIFORM EMPLOYEES (From Page 1)**		**17**	**15**	**19**	**15**	**1,252,297**	
23	**CIVILIAN EMPLOYEES (From Page 1)**		**16**	**20**	**17**	**21**	**823,710**	1
24	DEPT HUMAN RESOURCES MGR 3	63,925 - 82,194	1	1	1	1	69,318	
25	DEPARTMENTAL INVENTORY CONTROL MGR	46,313 - 59,537	1	1	1	1	61,363	
26	DEPARTMENTAL PAYROLL CLERK	36,185 - 39,657	3	3	3	3	116,841	
27	DEPT PAYROLL SUPERVISOR 2	36,185 - 39,657	1	1	1	1	42,851	
28	DEPT PERFORMANCE MANAGER	80,000 - 85,000	1	1	1	1	81,566	
29	DEPT PROCUREMENT SPECIALIST	37,189 - 47,818	1	1	1	1	48,843	
30	DEPUTY COMMISSIONER	115,000 - 124,000	3	3	3	3	369,564	
31	EQUIPMENT OPERATOR 2	33,064 - 36,116	2	2	2	2	73,173	
32	EXECUTIVE ASSISTANT	55,872 - 71,836		1				(1)
33	EXECUTIVE SECRETARY	29,579 - 38,029	3	3	3	3	119,965	
34	FISCAL OFFICER	63,925 - 82,194	1	1	1	1	83,819	
35	HUMAN RESOURCES ASSOCIATE 2	44,034 - 56,616	1	1	1	1	59,478	
36	INVENTORY CONTROL TECHNICIAN	35,568 - 39,032	1	1	1	1	41,819	
37	JUNIOR BUSINESS ANALYST	42000 - 46000	1	1	1	1	42,000	
38	MACHINERY AND EQUIPMENT MECHANIC	36,990 - 40,594	1	1	1	1	38,161	
39	MANAGEMENT ANALYST	43,500 - 49,500		1		1	49,500	
40	OFFSET DUPL MACHINE OPERATOR (REG. 32)	28,999- 37,617	1	1	1	1	38,800	
41	LOCAL AREA NETWORK ADMINISTRATOR	52,192 - 67,097	1					
42	NETWORK ADMINISTRATOR	57,597 - 74,051	1					
43	PAYROLL AND INVESTIGATIONS SUPV	37,189 - 47,818		1	1	1	42,645	
44	STORES MANAGER	38,912 - 42,809	1	1	1	1	43,835	
45	STORES WORKER	31,495 - 34,273	1	2	2	2	70,112	
46	STORES SUPERVISOR	33,931 - 37,118		1	1	1	37,209	
47	**DIVISION TOTAL - CIVILIAN EMPLOYEES**		**42**	**49**	**44**	**49**	**2,354,572**	
48	**DIVISION TOTAL - ALL EMPLOYEES**		**59**	**64**	**63**	**64**	**3,606,869**	

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CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Pos. @ 6/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
1	**SUBTOTAL FROM SCHEDULE I (Page 2)**		59	64	63	64	3,606,869	
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	63	64	4,102,869	
	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 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	59	3,566,761	64	3,445,676	63	64	3,445,676		
2	Part Time									
3	Premium Pay		93,245		69,000			69,000		
4	Fees to Board Members									
5	Regular Overtime		266,732		291,000			291,000		
6	Holiday Overtime - Civilian		3,741		5,000			5,000		
7	Unused Uniform Hol. Pay		71,949		55,000			55,000		
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		5,443		76,000			76,000		
10	Signing Bonus Payments									
	Total	59	4,007,871	64	3,941,676	63	64	3,941,676		

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CITY OF PHILADELPHIA FISCAL 2012 OPERATING BUDGET		SCHEDULE 200 PURCHASE OF SERVICES	
Department FIRE	No. 13	Division GENERAL SUPPORT	No. 04
Program SERVICES TO PROPERTY - FIRE	No. 882	Fund GENERAL	No. 01

Code (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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 - Transferred to DOT					
210	Postal Services					
211	Transportation	2,319	5,000	5,000	5,000	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses - DOT	21,319				
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	4,943				
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		7,000	7,000	7,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees	450	18,000	18,000	18,000	
260	Repair & Maintenance Charges	73,085	48,500	48,500	48,500	
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	102,116	87,700	87,700	87,700	

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CITY OF PHILADELPHIA FISCAL 2012 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 (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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		4,000	4,000	4,000	
305	Building & Construction		1,000	1,000	1,000	
306	Library Materials					
307	Chemicals & Gases		36,000	36,000	36,000	
308	Dry Goods, Notions & Wearing Apparel	21,000	22,000	22,000	22,000	
309	Cordage & Fibers					
310	Electrical & Communication		3,100	3,100	3,100	
311	General Equipment & Machinery					
312	Fire Fighting & Safety		1,100	1,100	1,100	
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools		2,000	2,000	2,000	
317	Hospital & Laboratory		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	29	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	21,029	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	51,409	6,000	6,000	6,000	
417	Hospital & Laboratory					
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 (to DOT)		5,000	5,000	5,000	
428	Vehicles					
430	Furniture & Furnishings	5,090	12,000	12,000	12,000	
499	Other Equipment (not otherwise classified) 401/418		7,000	7,000	7,000	
	Total	56,499	49,000	49,000	49,000	

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CITY OF PHILADELPHIA

FISCAL 2012 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 (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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					
569	Other - non Automotive	8,500				
513	Indemnities					
561	Auto - - Motor Vehicle	682,200				
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
589	Other Miscellaneous Claims	439,707				
571N	Auto - - Motor Vehicle / Non-punitive Damages	23,324				
573	Fire Damage - Non-Punitive Damages	1,000				
579N	Other Non-Automotive / Non-Punitive	2,825				
581	Civil Rights	3,000				
584	Employee Claims - Not workman's Comp	174				
588	Civil Rights - Attorney Fees	2,811				
	Total	1,163,541				
	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 2012 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 (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	26,041,170	28,332,000	32,143,847	28,332,000	(3,811,847)
b)	Fringe Benefits	96,000	96,000	96,000	96,000	
200	Purchase of Services	6,355,753	5,749,200	5,617,834	5,617,834	
300	Materials and Supplies	1,727,489	1,785,707	1,785,707	1,785,707	
400	Equipment	736,290	405,375	405,375	405,375	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	34,956,702	36,368,282	40,048,763	36,236,916	(3,811,847)

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
01	GENERAL	34,000,851	35,548,989	39,229,470	35,417,623	(3,811,847)
08	GRANTS REVENUE	955,851	819,293	819,293	819,293	
	Total	34,956,702	36,368,282	40,048,763	36,236,916	(3,811,847)

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Increment Run Dec-10 (5)	Fiscal 2012 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	323	394	318	394	
08	GRANTS REVENUE	5	5	5	5	
	Total Full Time	328	399	323	399	

Summary of Part Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Increment Run Dec-10 (5)	Fiscal 2012 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
	Total Part Time					

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CITY OF PHILADELPHIA

FISCAL 2012 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 (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	25,769,701	27,987,000	31,798,847	27,987,000	(3,811,847)
b)	Fringe Benefits					
200	Purchase of Services	5,996,808	5,739,500	5,608,134	5,608,134	
300	Materials and Supplies	1,721,722	1,720,489	1,720,489	1,720,489	
400	Equipment	512,620	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	34,000,851	35,548,989	39,229,470	35,417,623	(3,811,847)

Summary of Positions

Code (1)	Category (2)	Actual Positions @ 6/30/10 (3)	Fiscal 2011 Budgeted Positions (4)	Increment Run Nov-10 (5)	Fiscal 2012 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time	323	394	318	394	
111	Part Time					
	Total	323	394	318	394	

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CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Pos. @ 6/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
1	**RESPONSIBILITY CENTER 01**							
2	CLERK TYPIST 2	28,335 - 30,636	1	1	1	1	28,335	
3	EMERGENCY MEDICAL TRAINING COORD.	46,313 - 59,538	1	1	1	1	61,563	
4	FIRE PARAMEDIC CAPTAIN	69,258 - 72,261	6	6	5	6	453,489	
5	FIRE PARAMEDIC LIEUTENANT	60,753 - 63,387	10	9	10	9	578,225	
6	FIRE PARAMEDIC SERVICES BATT. CHIEF	80,339 - 83,823	5	4	5	4	355,810	
7	FIRE PARAMEDIC SERVICES DEP CHIEF	91,586 - 95,558		1		1	90,000	
8	FIRE SERVICE PARAMEDIC	40,036 - 61,163	211	280	207	280	15,704,215	
9	FIREFIGHTER (EMT'S)	40,036 - 55,603	89	92	89	92	4,696,711	
10	**DIVISION TOTAL - CIVILIAN**		2	2	2	2	89,898	
11	**DIVISION TOTAL - UNIFORM**		321	392	316	392	21,878,450	
12	**DIVISION TOTALS**		323	394	318	394	21,968,348	

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CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Pos. @ 6/30/10 (4)	Fiscal 2011 Budgeted Positions (5)	Increment Run Dec-10 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
1	**SUBTOTAL FROM SCHEDULE 1**		323	394	318	394	21,968,348	
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	318	394	27,834,628	
	Plus: Earned Increment						247,880	
	Plus: Longevity						23,772	
	Less: Vacancy Allowance						(920,000)	
	Total Budget Request						27,186,280	

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	323	18,980,010	394	21,320,000	318	394	22,120,720	800,720	
2	Part Time									
3	Premium Pay		1,396,780		884,000			884,000		
4	Fees to Board Members									
5	Regular Overtime		4,406,469		8,678,847			4,066,280	(4,612,567)	
6	Holiday Overtime									
7	Unused Uniform Hol. Pay		951,868		851,000			851,000		
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		34,575		65,000			65,000		
10	Signing Bonus Payments									
	Total	323	25,769,702	394	31,798,847	318	394	27,987,000	(3,811,847)	

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CITY OF PHILADELPHIA FISCAL 2012 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 (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 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 (Transferred to DOT)					
210	Postal Services	139	2,400	2,400	2,400	
211	Transportation	9,026	14,000	14,000	14,000	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges	551				
216	Commercial off the Shelf Software Licenses (to DOT)	290				
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	485				
231	Overtime Meals					
240	Advertising & Promotional Activities	4,804				
250	Professional Services (Transferred to DOT)	4,877,811	5,084,500	4,953,134	4,953,134	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	910	4,245	4,245	4,245	
256	Seminar & Training Sessions	58,148	120,000	120,000	120,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	1,036,294	509,355	509,355	509,355	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp Hardware/Software (to DOT)	8,000				
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	350	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	5,996,808	5,739,500	5,608,134	5,608,134	

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CITY OF PHILADELPHIA FISCAL 2012 OPERATING BUDGET		SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT	
Department FIRE	No. 13	Division EMERGENCY MEDICAL SERVICES	No. 05
Program HEALTH - EMERGENCY MEDICAL SERVICES	No. 441	Fund GENERAL	No. 01

Code (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
	Schedule 300 - Materials & Supplies					
301	Agricultural & Botanical		500	500	500	
302	Animal, Livestock & Marine		500	500	500	
303	Bakeshop, Dining Room & Kitchen		500	500	500	
304	Books & Other Publications	21,334	18,000	18,000	18,000	
305	Building & Construction		4,000	4,000	4,000	
306	Library Materials					
307	Chemicals & Gases	42,074	40,000	40,000	40,000	
308	Dry Goods, Notions & Wearing Apparel	289,129	490,000	490,000	490,000	
309	Cordage & Fibers					
310	Electrical & Communication	3,167	10,000	10,000	10,000	
311	General Equipment & Machinery	1,077				
312	Fire Fighting & Safety	1,208	10,000	10,000	10,000	
313	Food	2,190	500	500	500	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	860	10,000	10,000	10,000	
317	Hospital & Laboratory	1,346,211	1,098,489	1,098,489	1,098,489	
318	Janitorial, Laundry & Household	615	6,000	6,000	6,000	
320	Office Materials & Supplies	8,952	20,000	20,000	20,000	
322	Small Power Tools & Hand Tools	349	5,000	5,000	5,000	
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	3,700	2,000	2,000	2,000	
325	Printing	530	5,000	5,000	5,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)	78				
342	Liquid Propane Gas (LPG)					
345	Gasoline	248				
399	Other Materials & Supplies (not otherwise classified)					
	Total	1,721,722	1,720,489	1,720,489	1,720,489	
	Schedule 400 - Equipment					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery	61				
412	Fire Fighting & Emergency		10,000	10,000	10,000	
417	Hospital & Laboratory	1,629	48,000	48,000	48,000	
420	Office Equipment	846	9,000	9,000	9,000	
423	Plumbing, AC & Space Heating		4,000	4,000	4,000	
424	Precision, Photographic & Artists	562	4,000	4,000	4,000	
426	Recreational & Educational					
427	Computer Equipment & Peripherals (to DOT)	5,151				
428	Vehicles (3 Medic Units)	504,000				
430	Furniture & Furnishings	371	12,000	12,000	12,000	
499	Other Equipment (not otherwise classified) 418		15,000	15,000	15,000	
	Total	512,620	102,000	102,000	102,000	

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CITY OF PHILADELPHIA

FISCAL 2012 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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriation (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	4,877,811	5,084,500	4,953,134	4,953,134	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2010 Actual Obligations	Fiscal 2011 Estimated Obligations	Fiscal 2012 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* * FY11 TO BE AWARDED BASED ON RFP	4,748,311	4,823,634	4,823,634	EMERGENCY MEDICAL SERVICES BILLING
	TOTALS	4,877,811	4,953,134	4,953,134	

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CITY OF PHILADELPHIA FISCAL 2012 OPERATING BUDGET		SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290	
Department FIRE	No. 13	Division EMERGENCY MEDICAL SERVICES	No. 05
Program HEALTH - EMERGENCY MEDICAL SERVICES	No. 441	Fund GENERAL	No. 01

Minor Object Code (1)	Description: Class 200: Name of contractor or provider and/or type & scope of service provided Class 300 & 400: Item(s) to be purchased Class 500: Group or Organization (2)	Quantity to be Purchased (Class 300 & 400 Only) (3)	Fiscal 2010 Actual Obligations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
256	SEMINARS, TRAINING, TUITION		58,148	120,000	120,000	
260	EQUIP. REPAIR AND MAINT. SERVICES		1,036,294	509,355	509,355	
308	ANNUAL UNIFORM ALLOWANCES, BUNKER GEAR, HELMETS, GLOVES, ETC.		289,129	490,000	490,000	
317	ALL EMERGENCY MEDICAL SUPPLIES AND DRUGS. EXAMPLES: ELECTRODES, NEBULIZERS, OXYGEN TUBING, BLOOD PRESSURE CUFFS, LATEX GLOVES, ETC.		1,346,211	1,098,489	1,098,489	
417	HOSPITAL & MEDICAL EQUIPMENT		1,629	48,000	48,000	
428	VEHICLES (3 MEDIC UNITS IN FY10)		504,000			

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CITY OF PHILADELPHIA

FISCAL 2012 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 (1)	Description (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	271,469	345,000	345,000	345,000	
b)	Fringe Benefits	96,000	96,000	96,000	96,000	
200	Purchase of Services	358,945	9,700	9,700	9,700	
300	Materials and Supplies	5,767	65,218	65,218	65,218	
400	Equipment	223,670	303,375	303,375	303,375	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	955,851	819,293	819,293	819,293	

Summary of Positions

Code (1)	Category (2)	Actual Positions @ 6/30/10 (3)	Fiscal 2011 Budgeted Positions (4)	Increment Run Nov-10 (5)	Fiscal 2012 Budgeted Positions (6)	Increase (Decrease) 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 2012 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.	7/01/10 - 6/30/11	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 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	271,469	345,000	345,000	345,000	
100 b)	Fringe Benefits - Total	96,000	96,000	96,000	96,000	
	Class 186 - Flex Cash Pmts.	1,733				
	Class 187 - Worker's Comp. - Disability	5,879	5,498	5,498	5,498	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	3,152	3,100	3,100	3,100	
	Class 190 - Pension Obligation Bonds	5,607	8,949	8,949	8,949	
	Class 191 - Pension Contributions	29,632	34,035	34,035	34,035	
	Class 192 - FICA	8,234	10,000	10,000	10,000	
	Class 193 - Health / Medical	40,570	33,268	33,268	33,268	
	Class 194 - Group Life	763	550	550	550	
	Class 195 - Group Legal	430	600	600	600	
200	Purchase of Services	358,945	9,700	9,700	9,700	
300	Materials and Supplies	5,767	65,218	65,218	65,218	
400	Equipment	223,670	303,375	303,375	303,375	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	955,851	819,293	819,293	819,293	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2010 Actual Obligations (3)	Fiscal 2011 Original Appropriations (4)	Fiscal 2011 Estimated Obligations (5)	Fiscal 2012 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	955,851	819,293	819,293	819,293	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	955,851	819,293	819,293	819,293	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/10 (3)	Fiscal 2011 Budgeted Pos. (4)	Incr. Run Nov-10 (5)	Fiscal 2012 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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