

CITY OF PHILADELPHIA

FISCAL 2014 OPERATING BUDGET

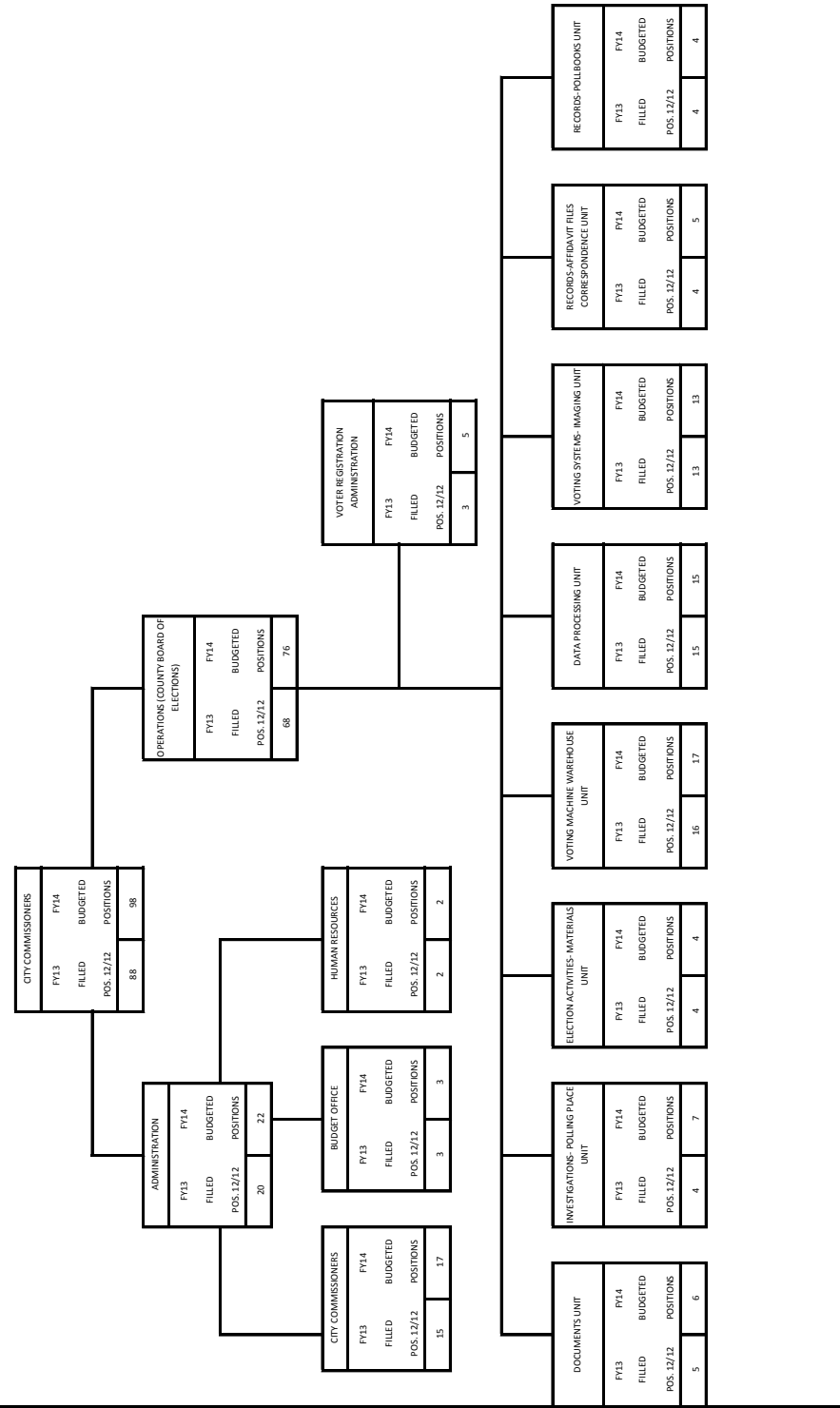
ORGANIZATION CHART

Department

CITY COMMISSIONERS

No.

73



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

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2014 OPERATING BUDGET

Department								No.
CITY COMMISSIONERS								73
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2012 Actual Obligations (5)	Fiscal 2013 Original Appropriation (6)	Fiscal 2013 Estimated Obligations (7)	Fiscal 2014 Obligation Level (8)	Increase or (Decrease) (9)
01	GENERAL FUND	100	Employee Compensation					
		a)	Personal Services	4,948,351	5,329,126	5,360,567	5,371,047	10,480
		b)	Fringe Benefits					
		200	Purchase of Services	3,050,843	2,976,350	2,976,350	2,976,350	
		300	Materials and Supplies	496,202	491,472	473,619	473,619	
		400	Equipment	39,965	50,145	67,998	67,998	
		500	Contributions, etc.	75,000				
		800	Payments to Other Funds					
		Total		8,610,361	8,847,093	8,878,534	8,889,014	10,480
08	GRANTS REVENUE FUND	100	Employee Compensation					
		a)	Personal Services	184,700	86,448	66,009	50,000	(16,009)
		b)	Fringe Benefits					
		200	Purchase of Services	723,662	1,695,783	500,434	30,000	(470,434)
		300	Materials and Supplies	92,813	345,598	7,572	10,000	2,428
		400	Equipment	87,229	177,090	2,878	10,000	7,122
		500	Contributions, etc.					
		800	Payments to Other Funds	238,037	2,094,894	17,060		(17,060)
		Total		1,326,441	4,399,813	593,953	100,000	(493,953)
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	5,133,051	5,415,574	5,426,576	5,421,047	(5,529)
		b)	Fringe Benefits					
		200	Purchase of Services	3,774,505	4,672,133	3,476,784	3,006,350	(470,434)
		300	Materials and Supplies	589,014	837,070	481,191	483,619	2,428
		400	Equipment	127,194	227,235	70,876	77,998	7,122
		500	Contributions, etc.	75,000				
		800	Payments to Other Funds	238,037	2,094,894	17,060		(17,060)
		Total		9,936,802	13,246,906	9,472,487	8,989,014	(483,473)

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET			DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS			
Department CITY COMMISSIONERS						No. 73
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
GENERAL FUND (01)						
Operations (Div. 01)						
Exempt / non-represented comp. package	7,860					7,860
Administration (Div. 02)						
Exempt / non-represented comp. package	2,620					2,620
TOTAL GENERAL FUND	10,480					10,480
GRANTS REVENUE FUND (08)						
Operations (Div. 01)						
Help American Vote Act of 2002 (HAVA)	(16,009)	(470,434)	9,550		(17,060)	(493,953)
TOTAL - GRANTS REVENUE FUND	(16,009)	(470,434)	9,550		(17,060)	(493,953)
TOTAL - ALL FUNDS	(5,529)	(470,434)	9,550		(17,060)	(483,473)

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department CITY COMMISSIONERS	No. 73
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Line No.	Category	Fiscal 2012		Fiscal 2013			Fiscal 2014		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/12	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run Dec-12	Budgeted Positions	Obligation Level		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds										
1	Full Time	88	3,557,436	98	3,815,469	88	98	3,981,759		166,290
2	Part Time									
3	Temporary and Seasonal		681,236		697,965			630,000		(67,965)
4	Fees to Board Members									
5	Regular Overtime		804,853		869,691			774,909		(94,782)
6	Holiday Overtime		34,001		31,566			31,566		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		2,382		2,813			2,813		
9	Lump Sum Sep. Pmts.		53,144		21,526					(21,526)
10	Signing Bonus Payments									
Total		88	5,133,051	98	5,439,030	88	98	5,421,047		(17,983)

B. Summary of Uniformed Forces Included in Above - All Funds										
1	Full Time									
2	Regular Overtime									
3	Premium Time Over 40 Hrs.									
4	Unused Uniform Hol. Pay									
5	Stress Differential									
6	Lump Sum Sep. Pmts.									
7										
Total										

C. Summary by Object Classification - General Fund										
1	Full Time	88	3,424,900	98	3,763,653	88	98	3,939,940		176,287
2	Part Time									
3	Temporary and Seasonal		678,890		697,965			630,000		(67,965)
4	Fees to Board Members									
5	Regular Overtime		756,828		843,044			766,728		(76,316)
6	Holiday Overtime		32,373		31,566			31,566		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		2,216		2,813			2,813		
9	Lump Sum Sep. Pmts.		53,144		21,526					(21,526)
10	Signing Bonus Payments									
Total		88	4,948,351	98	5,360,567	88	98	5,371,047		10,480

D. Summary of Uniformed Forces Included in Above - General Fund										
1	Full Time									
2	Regular Overtime									
3	Premium Time Over 40 Hrs.									
4	Unused Uniform Hol. Pay									
5	Stress Differential									
6	Lump Sum Sep. Pmts.									
7										
Total										

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CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DIVISION SUMMARY - ALL FUNDS
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Department CITY COMMISSIONERS	No. 73	Division OPERATIONS	No. 01
Program GENERAL MANAGEMENT AND SUPPORT	No. 991		

Summary by Class

Class (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	3,947,450	4,030,966	4,057,689	4,073,992	16,303
b)	Fringe Benefits					
200	Purchase of Services	3,757,856	4,655,484	3,460,135	2,989,701	(470,434)
300	Materials and Supplies	581,132	828,586	472,707	492,988	20,281
400	Equipment	117,117	206,966	50,607	39,875	(10,732)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	238,037	2,094,894	17,060		(17,060)
900	Advances and Misc. Payments					
Total		8,641,592	11,816,896	8,058,198	7,596,556	(461,642)

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
01	GENERAL	7,315,151	7,417,083	7,440,664	7,496,556	55,892
08	GRANTS REVENUE	1,326,441	4,399,813	593,953	100,000	(493,953)
Total		8,641,592	11,816,896	8,034,617	7,596,556	(438,061)

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/12 (3)	Fiscal 2013 Budgeted Pos. (4)	Increment Run Dec-12 (5)	Fiscal 2014 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	76	76	68	76	
Total Full Time		76	76	68	76	

Summary of Part Time Positions by Fund

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

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DIVISION SUMMARY
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Department CITY COMMISSIONERS	No. 73	Division OPERATIONS	No. 01
Program GENERAL MANAGEMENT AND SUPPORT	No. 991	Fund GENERAL	No. 01

Major Objectives

Administer Federal and State voter registration and election laws and conduct Primary and General Elections for Federal State and local elective and political party office and encourage Philadelphians to register and vote.

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,762,750	3,944,518	3,968,099	4,023,992	55,893
b)	Fringe Benefits					
200	Purchase of Services	3,034,194	2,959,701	2,959,701	2,959,701	
300	Materials and Supplies	488,319	482,988	465,135	482,988	17,853
400	Equipment	29,888	29,876	47,729	29,876	(17,853)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	7,315,151	7,417,083	7,440,664	7,496,557	55,893

Summary of Positions

Code	Category	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Positions	Increment Run Dec-12	Fiscal 2014 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	67	76	68	76	
111	Part Time					
	Total	67	76	68	76	

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department			No.	Division				No.
CITY COMMISSIONERS			73	OPERATIONS				01
Program			No.	Fund				No.
GENERAL MANAGEMENT AND SUPPORT			991	GENERAL				01
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
<u>VOTER REGISTRATION ADMINISTRATION</u>								
1	Voter Registration Administrator	50,280 - 64,631		1	1	1	50,279	
2	Elections Activities Asst. Administrator	43,224 - 55,573				1	56,598	1
3	Systems Programmer	46,313 - 59,538			1	1	46,313	1
4	Computer Operator	35,288 - 38,603		1				(1)
5	Trades Helper	30,584 - 33,242			1	2	66,484	2
				2	3	5	219,674	3
<u>FINANCE & DOCUMENTS UNIT</u>								
6	Election Financial and Documentation Specialist	34,560 - 44,429	1	1	1	1	45,654	
7	Stores Worker	31,495 - 34,273	1	1	1	1	35,498	
8	Trades Helper	30,584 - 33,242	1	1	1	4	124,994	3
			3	3	3	6	206,146	3
<u>DATA PROCESSING UNIT - SURE SYS</u>								
9	Voter Registration Administrator	50,280 - 64,631						
10	Computer Operator	35,288 -- 38,603						
11	Data Services Support Supervisor	34,387 - 37,561		1		1	37,561	
14	Clerical Supervisor 2	35,288 - 38,603	1					
15	Computer Operator	35,288 - 38,603		1				(1)
16	Data Service Support Clerk	30,584 - 33,242	5	6	6	6	191,606	
17	Data Entry Opeator 2	29,490 - 32,001	1	1	1	1	32,826	
18	Trades Helper	30,584 - 33,242	7	4	6	5	162,969	1
19	Election Assistant	27,277 - 29,274	1	1	2	2	59,798	1
			15	14	15	15	484,760	1
<u>VOTING SYSTEMS/SURE SYS IMAGING</u>								
20	Clerical Supervisor 2	35,288 - 38,603		1				(1)
21	Election and Voter Registration Clerk 3	35,288 - 38,603		1				(1)
22	Trades Helper	30,584 - 33,242	11	11	13	13	417,227	2
			11	13	13	13	417,227	
<u>RECORDS/CORRESPONDENCE</u>								
23	Election and Voter Registration Clerk 3	35,288 - 38,603	1	1	1	1	35,913	
24	Trades Helper	30,584 - 33,242	2	3	2	4	132,968	1
			3	4	3	5	168,881	1
<u>RECORDS/BINDERS</u>								
25	Clerical Supervisor 2	35,288 - 38,603	1	1	1	1	40,828	
26	Election Assistant	27,277 - 29,274	1	1	1			(1)
27	Election and Voter Registration Clerk 1	26,042 - 27,809		1				(1)
28	Trades Helper	30,584 - 33,242	2	3	2	3	99,726	
			4	6	4	4	140,554	(2)
<u>POLLING PLACES/INVESTIGATONS</u>								
29	Election Field Investigator Supervisor	38,119 - 49,013	1	1	1	1	50,438	
30	Election and Voter Registration Clerk 3	35,288 - 38,603	1	1				(1)
31	Election Field Investigator 1	33,489 - 36,542	1	2	1	1	37,567	(1)
32	Election Assistant	27,277 - 29,274	1	1	1	1	30,099	
33	Trades Helper	30,584 - 33,242	3	3	1	4	132,968	1
			7	8	4	7	251,072	(1)

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department		No.	Division				No.	
CITY COMMISSIONERS		73	OPERATIONS				01	
Program		No.	Fund				No.	
GENERAL MANAGEMENT AND SUPPORT		991	GENERAL				01	
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
<u>COUNTY BOARD OF ELECTIONS</u>								
34	Election Bureau Supervisor	37,189 - 47,818	1	1	1			(1)
35	Election and Voter Registration Clerk 1	26,042 - 27,809		1				(1)
36	Trades Helper	30,584 - 33,242	2	2	2			(2)
			3	4	3			(4)
<u>ELECTION ACTIVITIES/MATERIALS</u>								
37	Election Activities Assistant Administrator	43,224 - 55,573	1	1				(1)
38	Computer Operator	35,288 - 38,603	1	1	1	1	39,828	
39	Election Voter Registration Clerk	35,288 - 38,603				1	35,913	1
40	Trades Helper	30,584 - 33,242	3	2	3	2	66,484	
			5	4	4	4	142,225	
<u>VOTING MACHINE WAREHOUSE</u>								
41	Electronic Voting Machine Supervisor	39,623 - 50,946	1	1	1	1	49,743	
42	Electronic Voting Tech Group Leader	35,288 - 35,409	2	2	1	1	38,009	(1)
43	Electronic Voting Machine Tech	32,492 - 35,409	3	3	3	3	110,502	
44	Trades Helper	30,584 - 33,242	10	12	11	12	501,597	
			16	18	16	17	699,851	(1)
DIVISION TOTAL			67	76	68	76	2,730,393	

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS
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Department CITY COMMISSIONERS	No. 73	Division OPERATIONS	No. 01
Program GENERAL MANAGEMENT AND SUPPORT	No. 991	Fund GENERAL	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
1	TOTAL FULL TIME		67	76	68	76	2,730,390	
2	TEMPORARY						630,000	
3	REGULAR OVERTIME						707,095	
4	HOLIDAY OVERTIME						28,295	
5	SHIFT DIFFERENTIAL						2,531	
6	TOTAL FULL TIME FUNDED BY HAVA GRANT FUNDS (ACCESSIBILITY TRADES HELPERS - POLLING PLACES)						(50,000)	
Total Gross Requirements			67	76	68	76	4,048,311	
Plus: Earned Increment							2,827	
Plus: Longevity								
Less: Vacancy Allowance							(27,146)	
Total Budget Request							4,023,992	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2012		Fiscal 2013			Fiscal 2014		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/12 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-12 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	67	2,301,077	76	2,453,380	68	76	2,656,071	202,691	
2	Part Time									
3	Temporary and Seasonal		678,890		691,968			630,000	(61,968)	
4	Fees to Board Members									
5	Regular Overtime		696,612		778,902			707,095	(71,807)	
6	Holiday Overtime		30,960		28,295			28,295		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		2,067		2,531			2,531		
9	Lump Sum Sep. Pmts.		53,144		13,024				(13,024)	
10	Signing Bonus Payments									
Total		67	3,762,750	76	3,968,100	68	76	4,023,992	55,892	

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES
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Department	No.	Division	No.
CITY COMMISSIONERS	73	OPERATIONS	01
Program	No.	Fund	No.
GENERAL MANAGEMENT AND SUPPORT	991	GENERAL	01

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

Schedule 200 - Purchase of Services

201	Cleaning & Laundering					
202	Janitorial Services	11,100				
205	Refuse, Garbage, Silt and Sludge Removal		9,250			
209	Telephone & Communication		2,580			
210	Postal Services	387,459	77,255	85,115	45,115	(40,000)
211	Transportation	341,351	349,500	383,575	361,000	(22,575)
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	1,820,987	1,967,700	1,790,075	1,877,075	87,000
251	Professional Svcs. - Information Technology	527				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions	743				
257	Architectural & Engineering Services					
258	Court Reporters	12,574	8,653	14,000	14,000	
259	Arbitration Fees					
260	Repair & Maintenance Charges	180,963	195,000	498,070	483,052	(15,018)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	100,000	136,428			
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds		2,297			
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	178,491	205,458	179,459	179,459	
286	Rental of Parking Spaces		5,580			
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)			9,406		(9,406)
	Total	3,034,194	2,959,701	2,959,701	2,959,701	0

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT
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Department	No.	Division	No.
CITY COMMISSIONERS	73	OPERATIONS	01
Program	No.	Fund	No.
GENERAL MANAGEMENT AND SUPPORT	991	GENERAL	01

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

Schedule 300 - Materials & Supplies

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	1,513	360			
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		42			
309	Cordage & Fibers					
310	Electrical & Communication	90,179	2,500	1,211	1,211	
311	General Equipment & Machinery		54,478			
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	642	8,455			
317	Hospital & Laboratory		120			
318	Janitorial, Laundry & Household	3,968	500			
320	Office Materials & Supplies	79,904	59,734	77,202	77,202	
322	Small Power Tools & Hand Tools	2,388				
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	13,925	5,827	20,834	20,834	
325	Printing	295,801	340,707	356,447	356,447	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)		3,800			
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		6,465	9,440	9,440	
Total		488,319	482,988	465,134	465,134	

Schedule 400 - Equipment

405	Construction, Dredging & Conveying		3,000			
410	Electrical, Lighting & Communications	915	1,450			
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		14,341	6,601	17,851	11,250
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	25,200	6,236	25,200	2,700	(22,500)
428	Vehicles					
430	Furniture & Furnishings	3,773	4,270	12,000	23,250	11,250
499	Other Equipment (not otherwise classified)		579	3,928	3,928	
Total		29,888	29,876	47,729	47,729	

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET			SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS			
Department CITY COMMISSIONERS		No. 73	Division OPERATIONS		No. 01	
Type of Service GENERAL MANAGEMENT AND SUPPORT			Fund GENERAL		No. 01	
Class (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriation (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	1,834,088	1,976,353	1,804,075	1,891,075	87,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2012 Actual Obligations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	ELECTION BOARD MEMBER PAYROLL	1,820,987	1,790,075	1,877,075	WORK IN POLLS ON ELECTION DAY OPEN TO CLOSE	
251	RICOH AMERICAN CORPORATION	527			OFFICE EQUIPMENT MAINTENANCE SERVICE	
258	CLASS ACT REPORTING	12,574	14,000	14,000	RECORDING OF WEEKLY SUNSHINE MEETING	
	Total Class 250s	1,834,088	1,804,075	1,891,075		

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET			SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290			
Department		No.	Division		No.	
CITY COMMISSIONERS		73	OPERATIONS		01	
Program		No.	Fund		No.	
GENERAL MANAGEMENT AND SUPPORT		991	GENERAL		01	
Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2012 Actual Obligations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
210	US POSTAL MAIL		395,666	86,000	46,000	(40,000)
211	GRAEBEL EASTERN - VOTING MACHINE HAULING		340,004	346,000	346,000	
260	ELECTEC - ELECTION DAY EVM SEVICE TECHS		162,000	162,000	162,000	
260	ELECTEC INC - EVM PARTS WARRANTY			285,000	325,000	40,000
260	ELECTEC INC . - SOFTWARE MAINTENANCE				200,850	200,850
260	ELECTEC INC. - NETWORK SUPPORT				75,000	75,000
266	DANAHER CONTROLS - EVS SOFTWARE ANNUAL SUPPORT		100,000			
285	LANDLORD POLLING PLACE FACILITY RENTALS		147,510	147,960	147,960	
285	SCHOOL RENT - SESSION TRAINING		10,600	10,600	10,600	
285	ENTERPRISE HOLDING - VEHICLE RENTAL		17,961	15,599	15,599	
310	WAREHOUSE BATTERY - EVM BATTERY		19,476			
310	VAREHOUSE BATTERY - EVM BATTERY		92,813			
325	BARTON COONEY - REGISTER POLL BOOKS	2,280	111,328	122,735	122,735	
325	VANGUARD DIRECT - ABSENTEE BALLOT APPLICATIONS	1 LOT	32,398	15,900	15,900	
325	BARTON COONEY - PRINT STREET LISTS	1,791,000	50,043	51,638	51,638	
325	VANGUARD DIRECT - PROVISIONAL BALLOT RECEIPTS	300,000		16,500	16,500	
325	G.M.C. PRINT SAMPLE BALLOT	1 LOT	21,056	51,500	51,500	
325	VANGUARD DIRECT - VOTER ADMISSION SLIPS	1,200	9,060	23,546	23,546	
427	COREBTS - EVM VOTING SYS NETWORK EQUIPMENT		89,355			
427	DELL MARKETING - DELL DESKTOP COMPUTERS	3	25,200	25,200	2,700	(22,500)

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DIVISION SUMMARY
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Department CITY COMMISSIONERS	No. 73	Division OPERATIONS	No. 01
Program GENERAL MANAGEMENT AND SUPPORT	No. 991	Fund GRANTS REVENUE	No. 08

Major Objectives

Administer Federal and State voter registration and election laws and conduct Primary and General Elections for Federal State and local elective and political party office and encourage Philadelphians to register and vote.

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	184,700	86,448	66,009	50,000	(16,009)
b)	Fringe Benefits					
200	Purchase of Services	723,662	1,695,783	500,434	30,000	(470,434)
300	Materials and Supplies	92,813	345,598	7,572	10,000	2,428
400	Equipment	87,229	177,090	2,878	10,000	7,122
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	238,037	2,094,894	17,060		(17,060)
900	Advances and Misc. Payments					
	Total	1,326,441	4,399,813	593,953	100,000	(493,953)

Summary of Positions

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

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department CITY COMMISSIONERS	No. 73	Division OPERATIONS	No. 01
Program GENERAL MANAGEMENT AND SUPPORT	No. 991	Fund GRANTS REVENUE	No. 08

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

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

Grant Objective

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

Summary by Class						
Class (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	184,700	86,448	66,009	50,000	(16,009)
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	723,662	1,695,783	500,434	30,000	(470,434)
300	Materials and Supplies	92,813	345,598	7,572	10,000	2,428
400	Equipment	87,229	177,090	2,878	10,000	7,122
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	238,037	2,094,894	17,060		(17,060)
900	Advances and Misc. Payments					
	Total	1,326,441	4,399,813	593,953	100,000	(493,953)

Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	1,326,441	4,399,813	593,953	100,000	(493,953)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,326,441	4,399,813	593,953	100,000	(493,953)

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

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	DIVISION SUMMARY
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Department CITY COMMISSIONERS	No. 73	Division ADMINISTRATION	No. 02
Program GENERAL MANAGEMENT AND SUPPORT	No. 991	Fund GENERAL	No. 01

Major Objectives

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

Summary by Class

Class	Description	Fiscal 2012 Actual Obligations	Fiscal 2013 Original Appropriations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,185,602	1,384,608	1,392,469	1,347,055	(45,414)
b)	Fringe Benefits					
200	Purchase of Services	16,649	16,649	16,649	16,649	
300	Materials and Supplies	7,883	8,484	8,484	8,484	
400	Equipment	10,077	20,269	20,269	20,269	
500	Contributions, Indemnities and Taxes	75,000				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,295,210	1,430,010	1,437,871	1,392,457	(45,414)

Summary of Positions

Code	Category	Actual Positions @ 6/30/12	Fiscal 2013 Budgeted Positions	Increment Run Dec-12	Fiscal 2014 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	21	22	20	22	
111	Part Time					
	Total	21	22	20	22	

CITY OF PHILADELPHIA
FISCAL 2014 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

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

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	<u>ADMINISTRATION</u>							
1	Commissioner, Chair	132,428	1	1	1	1	132,428	
2	Commissioners	123,600	2	2	2	2	247,200	
3	Deputy Commissioners	50,000-72,000	9	8	6	8	443,250	
4	Legal Counsel	58,916	1	1	1	1	58,916	
5	Principal Assistant	38,000-40,000	3	3	3	3	116,950	
6	Secretary	35,000-36,900	1	2	2	2	71,900	
7	Administrative Specialist 2	44,035-56,617	1	1	1	1	57,842	
8	Trades Helper	33,242	1	1	1	1	33,242	
9	Administrative Services Supervisor	35,424-45,540	1	1	1	1	47,165	
10	Budget Officer 1	50,280-64,631		1	1	1	66,056	
11	Departmental Payroll Clerk	31,495-34,273	1	1	1	1	33,239	
	DIVISION TOTAL		21	22	20	22	1,308,188	

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS
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Department CITY COMMISSIONERS	No. 73	Division ADMINISTRATION	No. 02
Program GENERAL MANAGEMENT AND SUPPORT	No. 991	Fund GENERAL	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2012 Actual Pos. @ 6/30/12 (4)	Fiscal 2013 Budgeted Positions (5)	Increment Run Dec-12 (6)	Fiscal 2014 Budgeted Positions (7)	Annual Salary July 1, 2013 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
1	TOTAL FULL TIME		21	22	20	22	1,308,188	
2	REGULAR OVERTIME						55,314	
3	HOLIDAY OVERTIME						3,270	
4	SHIFT DIFFERENTIAL						283	
Total Gross Requirements			21	22	20	22	1,367,055	
Plus: Earned Increment								
Plus: Longevity								
Less: Vacancy Allowance							(20,000)	
Total Budget Request							1,347,055	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2012		Fiscal 2013			Fiscal 2014		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/12 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-12 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	21	1,123,823	22	1,310,274	20	22	1,288,188	(22,086)	
2	Part Time									
3	Temporary and Seasonal				5,998				(5,998)	
4	Fees to Board Members									
5	Regular Overtime		60,217		64,142			55,314	(8,828)	
6	Holiday Overtime		1,413		3,270			3,270		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		149		283			283		
9	Lump Sum Sep. Pmts.				8,502				(8,502)	
10	Signing Bonus Payments									
Total		21	1,185,602	22	1,392,469	20	22	1,347,055	(45,414)	

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES
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Department	No.	Division	No.
CITY COMMISSIONERS	73	ADMINISTRATION	02
Program	No.	Fund	No.
GENERAL MANAGEMENT AND SUPPORT	991	GENERAL	01

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

Schedule 200 - Purchase of Services

201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication		7,000			
210	Postal Services	8,206	1,800			
211	Transportation	63	250	3,200	3,200	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges		60			
216	Commercial off the Shelf Software Licenses		325	100	100	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities		375			
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues		235			
256	Seminar & Training Sessions		409			
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	8,380	3,230	13,349	13,349	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds		2,590			
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other		375			
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	16,649	16,649	16,649	16,649	

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT
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Department CITY COMMISSIONERS	No. 73	Division ADMINISTRATION	No. 02
Program GENERAL MANAGEMENT AND SUPPORT	No. 991	Fund GENERAL	No. 01

Code (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
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Schedule 300 - Materials & Supplies

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	984	512	1,120	1,120	
305	Building & Construction	450	343			
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		1,230			
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery	799				
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	74	270	100	100	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household		300			
320	Office Materials & Supplies	2,371	3,874	3,530	3,530	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating		225			
324	Precision, Photographic & Artists	390		800	800	
325	Printing	2,814	1,230	2,934	2,934	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		500			
Total		7,883	8,484	8,484	8,484	

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		9,855	10,769	10,769	
423	Plumbing, AC & Space Heating	6,356	225			
424	Precision, Photographic & Artists	405				
426	Recreational & Educational					
427	Computer Equipment & Peripherals	1,124	6,789	7,000	7,000	
428	Vehicles		900			
430	Furniture & Furnishings	2,192	2,500	2,500	2,500	
499	Other Equipment (not otherwise classified)					
Total		10,077	20,269	20,269	20,269	

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET	SCHEDULE 500 - 700 - 800 - 900
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Department CITY COMMISSIONERS	No. 73	Division ADMINSTRATION	No. 02
Program GENERAL MANAGEMENT AND SUPPORT	No. 991	Fund GENERAL	No. 01

Code (1)	Description (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
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					
588	Civil Rights Attorney Fees	75,000				
Total		75,000				

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						