

Total \$ 1,359

2.12 MANAGING DIRECTOR - OFFICE OF FLEET MANAGEMENT

Purchase of Services \$ 7,549
Materials, Supplies and Equipment \$ 388,863

Total \$ 396,412

2.14 POLICE DEPARTMENT

Purchase of Services \$ 126,918
Materials, Supplies and Equipment \$ 2,155

Total \$ 129,073

2.15 DEPARTMENT OF STREETS

Purchase of Services \$ 104,922
Materials, Supplies and Equipment 164,955
Contributions, Indemnities and Taxes 1,654
Payments to Other Funds 1,866

Total \$ 273,397

2.16 DEPARTMENT OF STREETS - SANITATION DIVISION

Purchase of Services \$ 52,418
Materials, Supplies and Equipment 3,882

Total \$ 56,300

2.28 DEPARTMENT OF HUMAN SERVICES - PHILADELPHIA PRISONS

Purchase of Services \$ 3,489,918
Materials, Supplies and Equipment 203,340
Contributions, Indemnities and Taxes 5,120

Total \$ 3,698,378

2.37 DIRECTOR OF FINANCE - FRINGE BENEFITS

Personal Services-Employee Benefits \$ 16,162,298

Total \$ 16,162,298

2.46 DEPARTMENT OF REVENUE - SINKING FUND COMMISSION

Purchase of Services \$ 4,714,970
Debt Service 4,609,969
Total \$ 9,324,939

2.49 CITY REPRESENTATIVE

Purchase of Services \$ 3,602
Total \$ 3,602

2.65 REGISTER OF WILLS

Purchase of Services \$ 28,802
Materials, Supplies and Equipment 9,692
Total \$ 38,494

2.68 SHERIFF

Purchase of Services \$ 245,846
Materials, Supplies and Equipment 45,902
Total \$ 291,748

2.70 FIRST JUDICIAL DISTRICT OF PENNSYLVANIA

Personal Services \$ 4,728,966
Materials, Supplies and Equipment 1,000
Total \$ 4,729,966

Total "FROM" Section \$ 35,105,966

TO: GENERAL FUND

2.5 MAYOR - OFFICE OF LABOR RELATIONS

Personal Services \$ 28,462
Total \$ 28,462

2.7 MAYOR - OFFICE OF HOUSING AND COMMUNITY DEVELOPMENT

Payments to Other Funds \$ 30,068

Total	\$ 30,068
2.11 MANAGING DIRECTOR - LEGAL SERVICES	
Purchase of Services	\$ <u>280,796</u>
Total	\$ 280,796
2.12 MANAGING DIRECTOR - OFFICE OF FLEET MANAGEMENT	
Personal Services	396,412
Total	\$ 396,412
2.14 POLICE DEPARTMENT	
Personal Services	\$ <u>2,007,440</u>
Total	\$ 2,007,440
2.15 DEPARTMENT OF STREETS	
Personal Services	\$ <u>883,632</u>
Total	\$ 883,632
2.16 DEPARTMENT OF STREETS - SANITATION DIVISION	
Personal Services	\$ <u>3,334,004</u>
Total	\$ 3,334,004
2.17 FIRE DEPARTMENT	
Personal Services	\$ 3,948,281
Total	\$ 3,948,281
2.23 DEPARTMENT OF PUBLIC PROPERTY	
Payments to Other Funds	\$ <u>1,964,503</u>
Total	\$ 1,964,503
2.28 DEPARTMENT OF HUMAN SERVICES - PHILADELPHIA PRISONS	
Personal Services	\$ <u>5,583,918</u>
Total	\$ 5,583,918

2.49 CITY REPRESENTATIVE

Personal Services \$ 3,602

Total \$ 3,602

2.60 CIVIL SERVICE COMMISSION

Personal Services \$ 6,252

Total \$ 6,252

2.64 BOARD OF REVISIONS OF TAXES

Personal Services \$ 20,124

Total \$ 20,124

2.65 REGISTER OF WILLS

Personal Services \$ 307,298

Total \$ 307,298

2.68 SHERIFF

Personal Services \$ 3,213,421

Total \$ 3,213,421

2.70 FIRST JUDICIAL DISTRICT OF PENNSYLVANIA

Personal Services \$ 6,700,000

Purchase of Services 6,397,753

Total \$ 13,097,753

Total "TO" Section \$ 35,105,966

SECTION 2. This Ordinance shall take effect immediately.