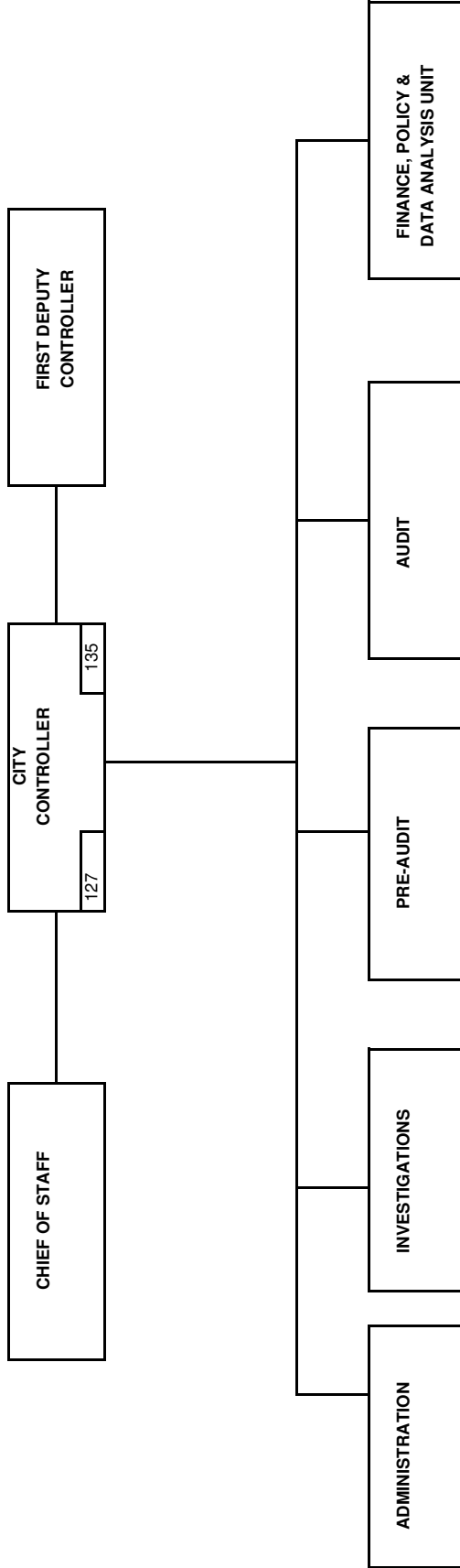


CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY DIVISION

FISCAL 2020 OPERATING BUDGET

Department CONTROLLER - AUDITING No. 61



FY20 PROPOSED BUDGET	
ORGANIZATION	135
FY19 FILLED POS. 11/17	FY20 BUDGETED POSITIONS

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CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2020 OPERATING BUDGET

Department								No.
AUDITING (CITY CONTROLLER)								61
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2018 Actual Obligations (5)	Fiscal 2019 Original Appropriation (6)	Fiscal 2019 Estimated Obligations (7)	Fiscal 2020 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	8,324,348	8,370,558	8,687,295	8,862,100	174,805
		b)	Employee Benefits					
		200	Purchase of Services	418,276	497,450	497,450	497,450	
		300	Materials and Supplies	15,000	15,000	15,000	15,000	
		400	Equipment	4,630	10,000	10,000	10,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		8,762,254	8,893,008	9,209,745	9,384,550	174,805
08	Grants	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies	27,185	200,000	221,000	221,000	
		400	Equipment	49,263			176,297	176,297
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		76,448	200,000	221,000	397,297	176,297
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee 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)	Employee 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)	Employee 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	8,324,348	8,370,558	8,687,295	8,862,100	174,805
		b)	Employee Benefits					
		200	Purchase of Services	418,276	497,450	497,450	497,450	
		300	Materials and Supplies	42,185	215,000	236,000	236,000	
		400	Equipment	53,893	10,000	10,000	186,297	176,297
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		8,838,702	9,093,008	9,430,745	9,781,847	351,102

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CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET				DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS		
Department AUDITING (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)
<u>GENERAL FUND</u>						
DC#33 Pay Increase (FY20-3%)	22,780					22,780
DC#47/NR Raises (FY20-3%)	152,025					152,025
TOTAL GENERAL FUND	174,805					174,805
<u>GRANTS FUND</u>						
Increased Requirements			176,297			176,297
ALL FUNDS	174,805		176,297			351,102

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department AUDITING (CITY CONTROLLER)	No. 61
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Line No.	Category	Fiscal 2018		Fiscal 2019			Fiscal 2020		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/18	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run - PPE 11/25/18	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum		120,086		85,000			100,000		15,000
2	Full Time	116	7,694,360	134	8,357,239	127	135	8,598,100	1	240,861
3	Bonus, Gross Adj.		338,966		115,000			46,000		(69,000)
4	PT, Temp/Seas, Bd , SCG		75,226		50,056			38,000		(12,056)
5	Overtime		88,050		75,000			75,000		
6	Holiday Overtime		7,660		5,000			5,000		
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		116	8,324,348	134	8,687,295	127	135	8,862,100	1	174,805

B. Summary of Uniformed Personnel Included in Above - All Funds

1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										

C. Summary by Object Classification - General Fund

1	Lump Sum		120,086		85,000			100,000		15,000
2	Full Time	116	7,694,360	134	8,357,239	127	135	8,598,100	1	240,861
3	Bonus, Gross Adj.		338,966		115,000			46,000		(69,000)
4	PT, Temp/Seas, Bd , SCG		75,226		50,056			38,000		(12,056)
5	Overtime		88,050		75,000			75,000		
6	Holiday Overtime		7,660		5,000			5,000		
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		116	8,324,348	134	8,687,295	127	135	8,862,100	1	174,805

D. Summary of Uniformed Personnel Included in Above - General Fund

1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										

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CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET	DIVISION SUMMARY - ALL FUNDS
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Department AUDITING (CITY CONTROLLER)	No. 61	Division AUDITING (CITY CONTROLLER)	No. 61
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Major Objectives

The City Controller's Office is the independent watchdog agency of the City of Philadelphia that strives to promote honest, efficient, effective, and fully accountable government. We address these objectives by: providing timely and objective analysis on the availability of funds for all city contracts; preventing inappropriate spending of public funds; and providing objective, timely and relevant information to city officials, the public, and other interested parties about financial operations of the City and School District of Philadelphia, and about ways to improve operations and the use of public resources.

Summary by Class

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	8,324,348	8,370,558	8,687,295	8,862,100	174,805
b)	Employee Benefits					
200	Purchase of Services	418,276	497,450	497,450	497,450	
300	Materials and Supplies	15,000	15,000	236,000	236,000	
400	Equipment	4,630	10,000	10,000	186,297	176,297
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		8,762,254	8,893,008	9,430,745	9,781,847	351,102

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	8,762,254	8,893,008	9,209,745	9,384,550	174,805
08	Grants Revenue	76,448	200,000	221,000	397,297	176,297
Total		8,838,702	9,093,008	9,430,745	9,781,847	351,102

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted Positions (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Positions (6)	Inc. (Dec.) (Col. 6 less 4) (7)
101	General	116	134	127	135	1
Total Full Time		116	134	127	135	1

CITY OF PHILADELPHIA	DIVISION SUMMARY
FISCAL 2020 OPERATING BUDGET	

Department AUDITING (CITY CONTROLLER)	No. 61	Division AUDITING (CITY CONTROLLER)	No. 61
Fund GENERAL	No. 01		

Major Objectives

The City Controller's Office is the independent watchdog agency of the City of Philadelphia that strives to promote honest, efficient, effective, and fully accountable government. We address these objectives by: providing timely and objective analysis on the availability of funds for all city contracts; preventing inappropriate spending of public funds; and providing objective, timely and relevant information to city officials, the public, and the other interested parties about financial operations of the City and School district of Philadelphia, and about ways to improve operations and the use of public resources.

Summary by Class

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	8,324,348	8,370,558	8,687,295	8,862,100	174,805
b)	Employee Benefits					
200	Purchase of Services	418,276	497,450	497,450	497,450	
300	Materials and Supplies	15,000	15,000	15,000	15,000	
400	Equipment	4,630	10,000	10,000	10,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		8,762,254	8,893,008	9,209,745	9,384,550	174,805

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted Positions (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time - Civilian	116	134	127	135	1
105	Full Time - Uniform					
Total		116	134	127	135	1

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CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY DIVISION				
Department			No.	Division			No.		
AUDITING (CITY CONTROLLER)			61	AUDITING (CITY CONTROLLER)			61		
Fund			No.						
GENERAL			01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run - PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>AUDIT</u>									
1	2A45	Audit Director	90,594-116,471	4	5	4	5	558,541	
2	2A44	Audit Manager	77,856-100,107	9	8	9	9	952,832	1
3	2A43	Audit Supervisor	68,047-87,491	7	10	10	10	821,956	
4	2A40	Auditor Trainee	43,474-49,216	5	6	8	9	496,545	3
5	2A41	Auditor I	46,926-52,791	2	5	4	5	246,218	
6	2A42	Auditor II	52,321-67,274	37	33	35	35	2,221,956	2
7	2A46	Auditor III	58,286-74,924	2	3	2	2	151,498	(1)
8	D275	Deputy Controller	133,556	1	1	1	1	133,556	
9	A040	Administrative Assistant	50,406	1	1	1	1	50,406	
10	A443	Assistant to City Controller	45,320	1	1	1	1	45,320	
Sub Total				69	73	75	78	5,678,828	5
<u>AUDIT - DATA PROCESSING</u>									
11	2A68	Information Systems Audit Supervisor	72,956-93,796	2	2	2	2	190,243	
12	2A47	Information Systems Auditor	55,029-70,745		1	1	1	71,770	
13	1A12	Clerk Typist II	33,668-36,402	1	1	1	1	37,027	
Sub Total				3	4	4	4	299,040	
<u>PRE - AUDIT VERIFICATION UNIT</u>									
14	2L20	Administrative Officer	53,633-68,955	1	1	1	1	69,980	
15	A443	Assistant to the Controller	33,000	2	2		1	33,000	(1)
16	2A42	Auditor II	52,321-67,274	2	1	2	2	124,568	1
17	2A43	Audit Supervisor	68,047-87,491	1	1	1	1	89,116	
18	1A22	Clerical Supervisor II	41,930-45,868	1	1	1	1	45,358	
19	1A04	Clerk 3	39,793-43,420	6	8	7	8	343,874	
20	1B29	Contract Clerk	46,237-50,867	2	2	2	2	100,301	
21	D275	Deputy Controller	128,000	1	1	1	1	128,000	
Sub Total				16	17	15	17	934,197	
<u>PRE - AUDIT TECHNICAL UNIT</u>									
22	2A40	Auditor Trainee	43,474-49,216		1	1	1	43,748	
23	2A42	Auditor II	52,321-67,274	2	2	2	1	68,699	(1)
24	2A67	Contracts Audit Supervisor	68,047-87,491	1	1	1	1	88,516	
25	3A17	Construction Project Tech I	46,237-50,868		1		1	44,891	
26	3A18	Construction Project Tech II	48,811-53,801	1	1	1	1	50,472	
27	3B75	Staff Engineer II	66,390-90,507	1	1	1	1	101,332	
28	3B71	Construction Engineer I	66,066-84,943	1	1	1	1	73,741	
29	6G28	Construction Trades Inspector	50,287-55,462		1		1	48,822	
30	1A04	Clerk 3	39,793-43,420	1	1	1	1	44,445	
Sub Total				7	10	8	9	564,666	(1)
TOTAL PAGE 1				95	104	102	108	7,476,731	4

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CITY OF PHILADELPHIA				SCHEDULE 100					
FISCAL 2020 OPERATING BUDGET				LIST OF POSITIONS BY DIVISION					
Department				No.	Division				No.
AUDITING (CITY CONTROLLER)				61	AUDITING (CITY CONTROLLER)				61
Fund				No.					
GENERAL									
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2018 Actual Pos. 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run - PPE 11/25/18	Fiscal 2020 Budgeted Positions	Annual Salary 7/1/19	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Sub total carried forward from previous page		95	104	102	108	7,476,731	4
		<u>INVESTIGATIONS</u>							
31	A443	Assistant to City Controller	33,527	2	2	2	1	33,527	(1)
32	D310	Deputy Director of Community Affairs	63,963	1	1	1	1	63,963	
33	D278	Deputy City Controller of Investigations	128,750	1	1	1	1	128,750	
34	I545	Investigative Analyst	56,650			1	1	56,650	1
35	I552	Investigator	64,890			1	1	64,890	1
36	I557	Investigations Administrator	60,000	1		1	1	60,000	1
37	G605	General Counsel	82,400	1	1	1	1	82,400	
38	C832	Chief Investigator	82,000			1	1	82,000	1
39	2A42	Auditor II	52,321-67,274		1				(1)
40	6E43	Election/Fraud Supervisor	45,294-58,238		1				(1)
41	6E41	Election/Fraud Investigators	39,793-43,421		4				(4)
42	2A40	Auditor Trainee	43,474-49,216		1				(1)
		Sub Total		6	12	9	8	572,180	(4)
		<u>ADMINISTRATION</u>							
42	2N03	Administrative Services Director	72,956-93,796	1	1	1	1	95,421	
43	2L01	Administrative Technician	36,185-46,534	1	1	1	1	47,159	
44	A443	Assistant to City Controller	31,933-51,500	4	3	4	5	228,690	2
45	C157	Chief of Staff	123,600	1	1	1	1	123,600	
46	C460	City Controller	133,684	1	1	1	1	133,684	
47	C373	Community Affairs Assistant	36,400	1	1	1	1		(1)
48	2H11	Departmental Human Resources Manager	59,744-76,797	1	1	1	1	66,281	
49	D506	Director of Communications	77,250	1	1	1	1	77,250	
50	C375	Communications Specialist	42,500				1	42,500	1
51	1A20	Executive Secretary	47,744	1	1	1	1	47,744	
52	F360	First Deputy Controller	123,600	1	1	1	1	123,600	
53	2L03	Management Trainee	38,168-49,071		1		1	37,056	
54	O112	Office Services Coordinator	42,500			1	1	42,500	1
55	E695	Executive Assistant	56,650		1		1	56,650	
		Sub Total		13	14	14	17	1,122,135	3
		<u>FINANCE, POLICY AND DATA ANALYSIS</u>							
56	F305	Finance, Policy and Data Director	90,000			1	1	90,000	1
57	S298	Senior Associate, Finance, Policy & Data	70,000			1	1	70,000	1
58	D074	Data Visualization Developer		1					
59	A443	Assistant to City Controller		1	3				(3)
60	S322	Senior Director of Strategy and Policy Analysis			1				(1)
		Sub Total		2	4	2	2	160,000	(2)
		TOTAL 100 CLASS		116	134	127	135	9,331,046	1

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department	No.	Division	No.
AUDITING (CITY CONTROLLER)	61	AUDITING (CITY CONTROLLER)	61
Fund	No.		
GENERAL	01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	101	FULL TIME PERMANENT		116	134	127	135	9,331,046	1
2	111	PART TIME PERMANENT						13,000	
3	100	LUMP SUM PAYMENTS						100,000	
4	109	CREDENTIAL BASED BONUSES						34,000	
5	161	OVERTIME						75,000	
6	171	HOLIDAY OVERTIME						5,000	
7	109	HIRING BONUSES						12,000	
8	121	TEMP/SEASONAL						25,000	
Total Gross Requirements				116	134	127	135	9,595,046	1
Plus: Earned Increment								76,951	
Plus: Longevity								1,836	
Less: (Vacancy Allowance)								(811,733)	
Total Budget Request								8,862,100	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		120,086		85,000			100,000	15,000	
2	Full Time - Civilian	116	7,694,360	134	8,357,239	127	135	8,598,100	240,861	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.		338,966		115,000			46,000	(69,000)	
5	PT, Temp/Seas, Bd, SCG		75,226		50,056			38,000	(12,056)	
6	Overtime - Civilian		88,050		75,000			75,000		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		7,660		5,000			5,000		
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		116	8,324,348	134	8,687,295	127	135	8,862,100	174,805	1

71-53J

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY DIVISION			
Department AUDITING (CITY CONTROLLER)		No. 61	Division AUDITING (CITY CONTROLLER)		No. 61	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Departmental Request (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	262				
210	Postal Services	233	250	250	250	
211	Transportation	5,538	1,600	1,600	1,600	
215	Licenses, Permits & Inspection Charges	425	206	206	206	
216	Commercial off the Shelf Software Licenses	32,607				
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	200	1,050	1,050	1,050	
231	Overtime Meals					
240	Advertising & Promotional Activities	3,365				
250	Professional Services	92,928	36,000	36,000	36,000	
251	Professional Svcs. - Information Technology	37,468	116,000	91,000	91,000	
252	Accounting & Auditing Services	157,035	289,904	313,104	313,104	
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	9,626	7,000	7,000	7,000	
256	Seminar & Training Sessions	71,414	33,000	33,000	33,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	5,375	12,440	12,440	12,440	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces	1,800		1,800	1,800	
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		418,276	497,450	497,450	497,450	

71-53K

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION			
Department		No.	Division		No.	
AUDITING (CITY CONTROLLER)		61	AUDITING (CITY CONTROLLER)		61	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	2,661	500	500	500	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	5,719	13,500	13,500	13,500	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	138	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)	6,482				
	Total	15,000	15,000	15,000	15,000	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	4,630	8,000	8,000	8,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings		2,000	2,000	2,000	
499	Other Equipment (not otherwise classified)					
	Total	4,630	10,000	10,000	10,000	

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**CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET**

**SUPPORTING DETAIL:
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS, BY DIVISION**

Department AUDITING (CITY CONTROLLER)	No. 61	Division AUDITING (CITY CONTROLLER)	No. 61
Fund GENERAL	No. 01		

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	287,431	441,904	440,104	440,104	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Becker Professional Development Corp.	20,000				Provided CPA Review Program
250	James McNichol	10,000				Fraud/Investigations Consultant
250	LHV Financial Advisors	31,875				Financial Advisor to the Controller
250	O'Donnell Associates	15,000				Pension Consultant to the Controller
250	Background Investigations	2,000	2,000	2,000	2,000	Employment Background Checks
250	Superior Moving	4,497				Office Moving Contractors
250	U.S. Facilities	2,846				Office Restructuring
250	YIKES, Inc.		18,788	18,788	10,000	Website Design Upgrades &Support
250	Various/To Be Determined	6,710	15,212	15,212	24,000	Various Prof. Serv./MP/Pettycash
	Total 250	92,928	36,000	36,000	36,000	
251	YIKES, Inc.	31,528	16,000			Website Creation
251	CCH Inc.				38,000	Paperless Software Maintenance
251	To Be Determined		50,000	50,000	50,000	Investigations Efficiency Software
251	To Be Determined		50,000	25,000	3,000	Software Purchases
251	Various	5,940		16,000		Various I.T. Purchases
	Total 251	37,468	116,000	91,000	91,000	
252	CCH	50,941		51,000		Paperless Audit Engagement
252	CliftonLarsenAllen	29,250	30,000	29,700	30,000	City and School District Audit
252	James McNichol		32,000	32,000	32,000	Quality Control Review
252	Mercadien, PC.	31,844				Controller's Office Audit
252	Mitchell & Titus, LLP	25,000	25,000	50,000	25,000	Peer Review Audit
252	To Be Determined			100,000	150,000	Unitary Auditing Services
252	Various/To Be Determined	20,000	202,904	50,404	76,104	Various Auditing Services
	Total 252	157,035	289,904	313,104	313,104	

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CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET	DIVISION SUMMARY
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Department AUDITING (CITY CONTROLLER)	No. 61	Division AUDITING (CITY CONTROLLER)	No. 61
Fund GRANTS REVENUE	No. 08		

Major Objectives

The City Controller's Office is the independent watchdog agency of the City of Philadelphia that strives to promote honest, efficient, effective, and fully accountable government. We address these objectives by: providing timely and objective analysis on the availability of funds for all city contracts; preventing inappropriate spending of public funds; and providing objective, timely and relevant information to city officials, the public, and the other interested parties about financial operations of the City and School district of Philadelphia, and about ways to improve operations and the use of public resources.

Summary by Class

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies	27,185	200,000	221,000	221,000	
400	Equipment	49,263			176,297	176,297
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		76,448	200,000	221,000	397,297	176,297

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted Positions (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN DIVISION			
Department AUDITING (CITY CONTROLLER)		No. 61	Division AUDITING (CITY CONTROLLER)		No. 61	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
Federal		AUDIT REIMBURSEMENT FEE		G61217	610020	
State		Award Period		Type of Grant		
Other Govt.		7/1/2019-6/30/2020		Cash		
X	Local (Non-Govt.)	Grant Objective				
To support the operations of the City Controller's Office.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation 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	27,185	200,000	221,000	221,000	
400	Equipment	49,263			176,297	176,297
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	76,448	200,000	221,000	397,297	176,297
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	71,129	200,000	221,000	397,297	176,297
	Total	71,129	200,000	221,000	397,297	176,297
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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