

CITY OF PHILADELPHIA

FISCAL 2022 OPERATING BUDGET

ORGANIZATION CHART

Department

City Commissioners

No.

73

The following Departmental Summary by Fund reflects the amounts included in the Mayor's Operating Budget for Fiscal Year 2022 as Proposed to the Council.

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2022 OPERATING BUDGET

Department								No.
City Commissioners								73
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2020 Actual Obligations (5)	Fiscal 2021 Original Appropriation (6)	Fiscal 2021 Estimated Obligations (7)	Fiscal 2022 Obligation Level (8)	Increase or (Decrease) (9)
01	General Fund	100	Employee Compensation					
		a)	Personal Services	7,075,077	6,714,174	6,714,174	8,413,534	1,699,360
		b)	Fringe Benefits					
		200	Purchase of Services	5,648,640	5,011,061	11,493,925	6,862,101	(4,631,824)
		300	Materials and Supplies	1,387,947	462,772	657,772	2,661,372	2,003,600
		400	Equipment	71,734	109,845	3,178,811	109,845	(3,068,966)
		500	Contrib's, Indemnities etc.					
		800	Payments to Other Funds					
		900	Advances & Misc. Pmts.					
		Total		14,183,398	12,297,852	22,044,682	18,046,852	(3,997,830)
08	Grants Revenue Fund	100	Employee Compensation					
		a)	Personal Services	74,941	350,000	350,000	350,000	
		b)	Fringe Benefits					
		200	Purchase of Services	229,604	2,215,000	2,215,000	2,215,000	
		300	Materials and Supplies		100,000	100,000	100,000	
		400	Equipment		100,000	100,000	100,000	
		500	Contributions, etc.					
	800	Payments to Other Funds						
		Total		304,545	2,765,000	2,765,000	2,765,000	
		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					
		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					
		800	Payments to Other Funds					
		Total						
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	7,150,018	7,064,174	7,064,174	8,763,534	1,699,360
		b)	Fringe Benefits					
		200	Purchase of Services	5,878,244	7,226,061	13,708,925	9,077,101	(4,631,824)
		300	Materials and Supplies	1,387,947	562,772	757,772	2,761,372	2,003,600
		400	Equipment	71,734	209,845	3,278,811	209,845	(3,068,966)
		500	Contributions, etc.					
		800	Payments to Other Funds					
		900	Advances & Misc. Pmts.					
		Total		14,487,943	15,062,852	24,809,682	20,811,852	(3,997,830)