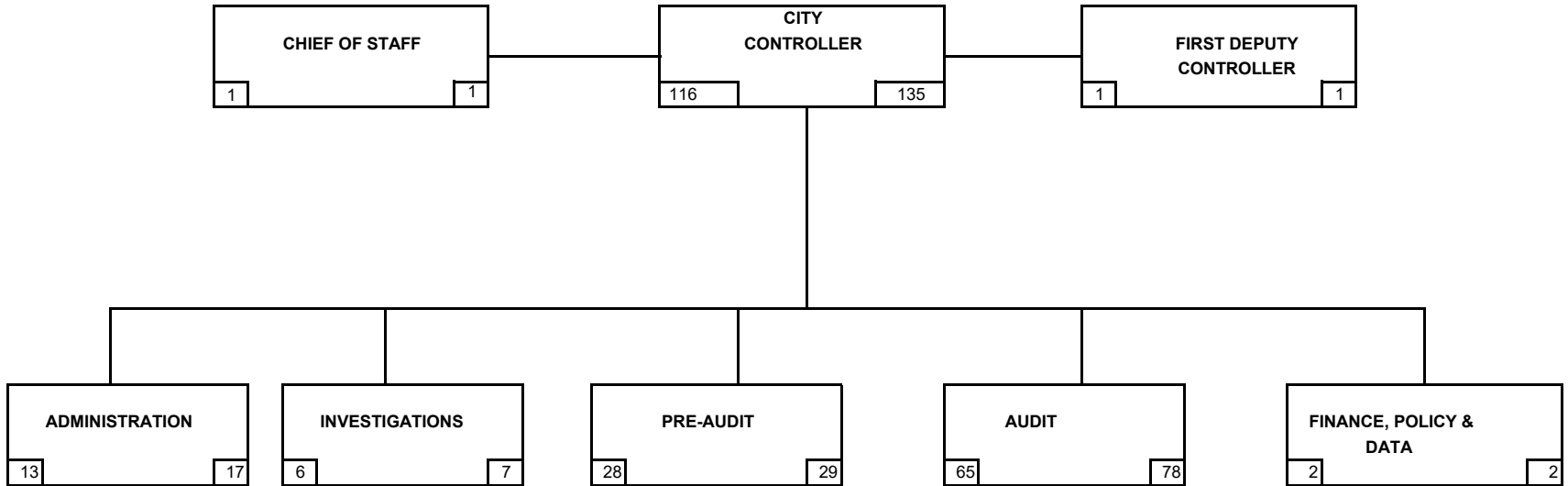


CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2023 OPERATING BUDGET

Department CONTROLLER'S OFFICE	No. 61
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FY23 PROPOSED BUDGET	
ORGANIZATION	
116	135
FY22 FILLED POS. 11/21	FY23 BUDGETED POSITIONS

SECTION 31

1

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2023 OPERATING BUDGET

Department								No.
CONTROLLER'S OFFICE								61
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2021 Actual Obligations (5)	Fiscal 2022 Original Appropriation (6)	Fiscal 2022 Estimated Obligations (7)	Fiscal 2023 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	9,311,029	9,330,839	9,785,988	10,228,948	442,960
		b)	Employee Benefits					
		200	Purchase of Services	496,985	497,450	497,450	497,450	
		300	Materials and Supplies	16,746	15,000	15,000	15,000	
		400	Equipment		10,000	10,000	10,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	9,824,760	9,853,289	10,308,438	10,751,398	442,960
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services		400,000	400,000	400,000	
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total		400,000	400,000	400,000	
		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	9,311,029	9,330,839	9,785,988	10,228,948	442,960
		b)	Employee Benefits					
		200	Purchase of Services	496,985	897,450	897,450	897,450	
		300	Materials and Supplies	16,746	15,000	15,000	15,000	
		400	Equipment		10,000	10,000	10,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	9,824,760	10,253,289	10,708,438	11,151,398	442,960

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA

**DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS**

FISCAL 2023 OPERATING BUDGET

Department						No.
CONTROLLER'S OFFICE						61
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
DC33 Award Wage Increase 3.25%	21,938					21,938
DC47 Award Wage Increase 3.25%	158,450					158,450
Non-Rep Wage Increase 3.25%	63,883					63,883
Non-Rep Other Payroll Increases	188					188
DC33 Award Other Increases	188					188
DC47 Award Other Increases	3,796					3,796
DC33 Award Bonus	(16,800)					(16,800)
DC47 Award Bonus	(75,600)					(75,600)
Exempt Wage Increase	25,826					25,826
Exempt Other Increases	4,007					4,007
COVID Vaccine Bonus	(29,730)					(29,730)
Justification						
Restoration of Class 100 Funds	286,814					286,814
Total General Fund	442,960					442,960

CITY OF PHILADELPHIA

**DEPARTMENTAL SUMMARY
PERSONAL SERVICES**

FISCAL 2023 OPERATING BUDGET

Department CONTROLLER'S OFFICE	No. 61
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Line No.	Category	Fiscal 2021		Fiscal 2022			Fiscal 2023		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/21	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/28/21	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		117,635		80,000			60,000		(20,000)
2	Full Time	118	9,140,376	135	9,538,048	116	135	9,971,262		433,214
3	Bonus, Gross Adj.		(5,043)		49,000			102,351		53,351
4	PT, Temp/Seas, Bd , SCG		18,442		38,940			15,335		(23,605)
5	Overtime		39,619		80,000			80,000		
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		118	9,311,029	135	9,785,988	116	135	10,228,948		442,960

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		117,635		80,000			60,000		(20,000)
2	Full Time	118	9,140,376	135	9,538,048	116	135	9,971,262		433,214
3	Bonus, Gross Adj.		(5,043)		49,000			102,351		53,351
4	PT, Temp/Seas, Bd , SCG		18,442		38,940			15,335		(23,605)
5	Overtime		39,619		80,000			80,000		
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		118	9,311,029	135	9,785,988	116	135	10,228,948		442,960

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										

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
AUDITING (CITY CONTROLLER)	61	AUDIT	01	
Program Description				
As the independent financial watchdog for the City of Philadelphia, it is the mission of the City Controller to promote the effective and efficient operation of Philadelphia government by identifying cost savings, recommending best practices and modernizations, and exposing fraud and mismanagement. The City Controller is an independently elected official. Under City Controller Rebecca Rhynhart, the office is committed to transparency, accountability, and good government.				
Program Objectives				
There are no performance measures associated with the City Controller's Office.				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
CONTROLLER'S OFFICE		61	AUDITING			01
Summary by Fund						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	9,824,760	9,853,289	10,308,438	10,751,398	442,960
08	GRANT		400,000	400,000	400,000	
	Total	9,824,760	10,253,289	10,708,438	11,151,398	442,960
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	118	135	116	135	
	Total Full Time	118	135	116	135	
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
08	GRANT	47,016	400,000	400,000	400,000	
	Total	47,016	400,000	400,000	400,000	
Selected Associated Capital Projects						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Proposed Budget (GO Only)	Fiscal 2023 Proposed Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
Selected Associated Operating Costs						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	3,609,534	3,586,837	3,766,575	3,937,651	171,076
Finance	Employee Benefits - Uniform					
	Total	3,609,534	3,586,837	3,766,575	3,937,651	

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET	PERFORMANCE MEASURES
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Department	No.	Program	No.
AUDITING (CITY CONTROLLER)	61	AUDIT	01

Program Description

As the independent financial watchdog for the City of Philadelphia, it is the mission of the City Controller to promote the effective and efficient operation of Philadelphia government by identifying cost savings, recommending best practices and modernizations, and exposing fraud and mismanagement. The City Controller is an independently elected official. Under City Controller Rebecca Rhynhart, the office is committed to transparency, accountability, and good government.

Program Objectives

There are no performance measures associated with the City Controller's Office.

Performance Measures

Description	Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)

Comments:

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Comments:

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Comments:

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Comments:

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Comments:

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Comments:

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
CONTROLLER'S OFFICE		61	AUDITING		01	
Fund		No.				
GENERAL		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	9,311,029	9,330,839	9,785,988	10,228,948	442,960
b)	Employee Benefits					
200	Purchase of Services	496,985	497,450	497,450	497,450	
300	Materials and Supplies	16,746	15,000	15,000	15,000	
400	Equipment		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		9,824,760	9,853,289	10,308,438	10,751,398	442,960
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	118	135	116	135	
105	Full Time - Uniform					
Total		118	135	116	135	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate	Fiscal 2023 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department CONTROLLER'S OFFICE	No. 61	Program AUDITING	No. 01
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	2A45	Audit Director	107,053 - 137,651	4	5	4	5	538,572	
2	2A44	Audit Manager	93,621 - 120,367	9	10	9	10	1,051,951	
3	2A43	Audit Supervisor	84,044 - 108,065	9	10	9	10	861,933	
4	2A40	Auditor Trainee	41,326 - 53,217	2	8	3	8	555,965	
5	2A41	Auditor I	46,022 - 59,162	4	5	1	5	241,388	
6	2A42	Auditor II	62,920 - 80,879	34	34	35	35	2,550,936	1
7	2A46	Auditor III	66,944 - 86,064	1	2	1	2	84,180	
8	D275	Deputy Controller	133,556	1	1	1	1	133,556	
9	A040	Administrative Assistant	51,918	1	1	1	1	51,918	
10	A443	Assistant to the City Controller	46,680	1	1	1	1	46,680	
Sub Total				66	77	65	78	6,117,079	1
<u>AUDIT - DATA PROCESSING</u>									
11	2A68	Information Systems Audit Supervisor	78,755 - 101,252	2	2	1	1	99,090	(1)
12	2A48	Information Systems Audit Specialist	66,944 - 86,064	1	1	1	1	84,380	
13	1A03	Office Clerk II	36,345 - 39,295	1	1	1	1	38,683	
14	2A42	Auditor II	62,920 - 80,879	1	1	1	1	79,158	
Sub Total				5	5	4	4	301,311	(1)
<u>PRE-AUDIT EXPENDITURE UNIT</u>									
15	A443	Assistant to the City Controller	44,500	1	1	1	1	44,500	
16	2A41	Auditor I	46,022 - 59,162	1	1				(1)
17	2A42	Auditor II	62,920 - 80,879	1	1	2	2	135,543	1
18	2A40	Auditor Trainee	41,326 - 53,217		1			51,455	(1)
19	1A22	Clerical Supervisor	45,263 - 49,515	1	1	1	1	48,981	
20	1A04	Clerk 3	42,956 - 46,871	8	8	9	9	414,709	1
21	1B29	Contract Clerk	49,913 - 54,910	2	2	2	2	107,203	
22	D275	Deputy Controller	128,000	1	1	1	1	128,000	
Sub Total				15	16	16	16	930,391	
<u>PRE-AUDIT ENGRG & CONTRACT UNIT</u>									
24	2A41	Auditor I	46,022 - 59,162	1	1				(1)
25	2A42	Auditor II	62,920 - 80,879	2	2	3	3	205,980	1
26	2A67	Contracts Audit Supervisor	73,456 - 94,445	1	1	1	1	90,316	
27	3A18	Construction Project Tech II	54,284 - 59,870	2	2	2	2	109,313	
28	3B76	Staff Engineer II	84,044 - 108,065	1	1	1	1	103,335	
29	3B71	Construction Engineer I	73,456 - 94,445	1	1	1	1	85,120	
30	6G28	Construction Trades Inspector	51,293 - 56,571		1		1	51,293	
Sub Total				8	9	8	9	645,357	
Page Total				94	107	93	107	7,994,138	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department CONTROLLER'S OFFICE	No. 61	Program AUDITING	No. 61
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		Page 1 Carry over		94	107	93	107	7,994,138	
		<u>INVESTIGATIONS</u>							
31	D278	Deputy City Controller of Investigations	128,750	1	1	1	1	128,750	
32	I552	Investigator	58,000 - 66,837	2	2	1	2	124,837	
33	I557	Investigations Administrator	61,800	1	1	1	1	61,800	
34	C832	Chief Investigator	84,460	2	2	2	2	168,920	
35	2A43	Audit Supervisor	84,044 - 108,065	1	1	1	1	106,488	
		Sub Total		7	7	6	7	590,795	
		<u>ADMINISTRATION</u>							
36	2N03	Administrative Services Director II	84,046 - 108,065	1	1	1	1	106,288	
37	2L01	Administrative Technician	39,063 - 50,233	1	1	1	1	49,477	
38	A443	Assistant to the City Controller	32,891 - 56,822	4	5	3	5	124,246	
39	C157	Chief of Staff	123,600	1	1	1	1	123,600	
40	C460	City Controller	140,198	1	1	1	1	140,198	
41	2H11	Departmental Human Resources Manager	64,492 - 82,900	1	1	1	1	81,716	
42	D506	Director of Communications	90,000	1	1	1	1	90,000	
43	A598	Asst. Director of Communications	60,000	1	1	1	1	60,000	
44	1A20	Executive Secretary	36,748 - 47,245		1		1	36,748	
45	F360	First Deputy Controller	123,600	1	1	1	1	123,600	
46	G605	General Counsel	90,000	1	1	1	1	90,000	
47	C375	Communications Specialist	45,088		1				(1)
48	1A04	Clerk 3	42,956 - 46,871		1		1	42,956	
49	O112	Office Services Coordinator	56,650	1	1	1	1	56,650	
50	E695	Executive Assistant	58,350	1	1	1	1	58,350	
51	C365	Communications Coordinator	42,500			1	1	42,500	1
		Sub Total		15	19	15	19	1,226,329	
		<u>FINANCE, POLICY AND DATA ANALYSIS</u>							
52	F305	Finance, Policy and Data Director	90,000	1	1	1	1	90,000	
53	S298	Senior Associate, Finance, Policy and Data	70,000	1	1	1	1	70,000	
		Sub Total		2	2	2	2	160,000	
		TOTAL		118	135	116	135	9,971,262	

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department CONTROLLER'S OFFICE	No. 61	Program AUDITING	No. 61
Fund GENERAL	No. 01		

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2021 Actual Pos. 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run -PPE 11/28/21	Fiscal 2023 Budgeted Positions	Annual Salary 7/1/22	Inc. (Dec.) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	101	FULL TIME PERMANENT		118	135	116	135	9,971,262	
2	111	PART TIME PERMANENT						15,335	
3	100	LUMP SUM PAYMENTS						60,000	
4	109	CREDENTIAL BASED BONUSSES						28,000	
5	161	OVERTIME						80,000	
6	109	HIRING BONUSSES						15,000	
7	121	TEMP/SEASONAL						25,000	
8	109	SALARY ADJUSTMENTS						74,351	

Total Gross Requirements		118	135	116	135	10,268,948	
Plus: Earned Increment						87,386	
Plus: Longevity						2,648	
Less: (Vacancy Allowance)						(130,034)	
Total Budget Request						10,228,948	

Summary of Personal Services

Line No.	Category	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions 6/30/21	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/28/21	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		117,635		80,000			60,000	(20,000)	
2	Full Time - Civilian	118	9,140,376	135	9,538,048	116	135	9,971,262	433,214	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(5,043)		49,000			102,351	53,351	
5	PT, Temp/Seas, Bd, SCG		18,442		38,940			15,335	(23,605)	
6	Overtime - Civilian		39,619		80,000			80,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		118	9,311,029	135	9,785,988	116	135	10,228,948	442,960	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 200				
FISCAL 2023 OPERATING BUDGET		PURCHASE OF SERVICES BY PROGRAM				
Department		No.	Program		No.	
CONTROLLER'S OFFICE		61	AUDITING			01
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	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		1,200	1,200		(1,200)
210	Postal Services	65	150	150	150	
211	Transportation		1,000	1,000		(1,000)
215	Licenses, Permits & Inspection Charges	135	200	200	200	
216	Commercial off the Shelf Software Licenses	38,122	20,000	20,000	27,400	7,400
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining		1,000	1,000		(1,000)
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	204,253	40,850	40,850	38,850	(2,000)
251	Professional Svcs. - Information Technology	342	55,000	55,000	56,075	1,075
252	Accounting & Auditing Services	232,861	324,150	324,150	325,075	925
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	6,510	8,700	8,700	8,700	
256	Seminar & Training Sessions	7,485	35,000	35,000	30,000	(5,000)
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	732			800	800
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	3,180	7,500	7,500	6,900	(600)
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	3,300	2,700	2,700	3,300	600
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		496,985	497,450	497,450	497,450	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
CONTROLLER'S OFFICE		61	AUDITING		01	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 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	3,637	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	13,109	13,500	13,500	13,500	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing		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	16,746	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		8,000	8,000	8,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		2,000	2,000	2,000	
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total		10,000	10,000	10,000	

**CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET**

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

Department CONTROLLER'S OFFICE	No. 61	Program AUDITING	No. 01
Fund GENERAL	No. 01		

Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	437,456	420,000	420,000	420,000	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	At-Risk International	75,000				Civil unrest investigation
250	Ballard & Spahr	75,000				Civil unrest investigation
250	Background Investigations - ABSO	340	2,000	2,000	2,000	Employment Background Checks
250	Yikes Inc.	1,700	850	850	850	Website completion, maint. & hosting
250	Wells Fargo	553	34,000	34,000	34,000	Various Prof Svrc/MP/Image & Doc Fees
250	Petty Cash	495	4,000	4,000	2,000	Various Petty Cash Expenditures
250	Monique Curry-Mims	10,415				Communication Engagement
250	Yikes Inc.	32,000				WordPress Design
250	Becker	8,750				CPE Subscription
		204,253	40,850	40,850	38,850	
251	CCH Inc.				54,075	Paperless Software Maintenance
251	Cellco Partnership	342	30,000	30,000		Software Purchases
251	To Be Determined					Electronic Workpapers
251	To Be Determined		25,000	25,000	2,000	Software Purch, Licenses, Upgrade
		342	55,000	55,000	56,075	
252	Becker	2,793	30,000	30,000		CPA Exam Review
252	CliftonLarsonAllen	12,513	32,000	32,000		City and School District Audit
252	James McNichol	32,000	34,000	34,000		Quality Control Review
252	Mitchell Titus	25,000	25,000	25,000		Peer Review Audit
252	Unitary	21,457	175,000	175,000	204,075	Unitary Auditing Services
252	Joyce Miller	19,741				Auditing Services
252	The Mercadien Group	67,124				Auditing Services
252	Eisner Amper, LLP	1,716				Auditing Services
252	Various Vendors	50,517	28,150	28,150		Various Auditing Services
252	To Be Determined				30,000	CPA Exam Review
252	To Be Determined				32,000	Tech Consult on City & SD Audit
252	To Be Determined				34,000	Independent Review and Compliance
252	To Be Determined				25,000	Peer Review Audit
		232,861	324,150	324,150	325,075	
	TOTAL	437,456	420,000	420,000	420,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
CONTROLLER'S OFFICE		61	AUDITING		01	
Fund		No.				
GRANTS REVENUE		08				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services		400,000	400,000	400,000	
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			400,000	400,000	400,000	
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate	Fiscal 2023 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments	47,016	400,000	400,000	400,000		
Other Funds of the City						
Total	47,016	400,000	400,000	400,000		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department CONTROLLER'S OFFICE		No. 61	Program AUDITING		No. 01	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	AUDIT REIMBURSEMENT FEE		G61217 21O1	610021	
	State	Award Period		Type of Grant		
X	Other Govt.			Other/Quasi Governments		
	Local (Non-Govt.)	Grant Objective				
To support the operations of the City Controller's Office						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		400,000	400,000	400,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		400,000	400,000	400,000	
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments	47,016	400,000	400,000	400,000	
400	Local (Non-Governmental)					
	Total	47,016	400,000	400,000	400,000	
Summary of Positions						
Code	Category	Fiscal 2021 6/30/21	Fiscal 2022 Budgeted Pos.	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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