

CITY OF PHILADELPHIA

FISCAL 2023 OPERATING BUDGET

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department

CITY COUNCIL

No.

01

The following Departmental Summary by Fund reflects the amounts included in the Mayor's Operating Budget for Fiscal Year 2023 as Proposed to the Council.

FY23 PROPOSED BUDGET	
ORGANIZATION	
FY22 FILLED POS. 11/21	FY23 BUDGETED POSITIONS

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2023 OPERATING BUDGET

Department								No.
CITY COUNCIL								01
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 Fund	100	Employee Compensation					
		a)	Personal Services	14,051,449	15,627,138	15,953,058	15,960,750	7,692
		b)	Employee Benefits					
		200	Purchase of Services	2,726,178	2,521,885	2,521,885	2,521,885	
		300	Materials and Supplies	154,044	429,000	429,000	429,000	
		400	Equipment	69,875	99,650	99,650	99,650	
		500	Contributions, etc.	8,000	100	100	100	
		800	Payments to Other Funds		100	100	100	
		900	Advances & Misc. Pmts.		100	100	100	
		Total		17,009,546	18,677,973	19,003,893	19,011,585	7,692
08	Grants Revenue Fund	100	Employee Compensation					
		a)	Personal Services		100,000		100,000	100,000
		b)	Employee Benefits					
		200	Purchase of Services		75,000		75,000	75,000
		300	Materials and Supplies		30,000		30,000	30,000
		400	Equipment		100		100	100
		500	Contributions, etc.		100		100	100
	800	Payments to Other Funds		100		100	100	
		Total			205,300		205,300	205,300
		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	14,051,449	15,727,138	15,953,058	16,060,750	107,692
		b)	Employee Benefits					
		200	Purchase of Services	2,726,178	2,596,885	2,521,885	2,596,885	75,000
		300	Materials and Supplies	154,044	459,000	429,000	459,000	30,000
		400	Equipment	69,875	99,750	99,650	99,750	100
		500	Contributions, etc.	8,000	200	100	200	100
		800	Payments to Other Funds		200	100	200	100
		900	Advances & Misc. Pmts.		100	100	100	
		Total		17,009,546	18,883,273	19,003,893	19,216,885	212,992

71-53B (Program Based Budgeting Version)