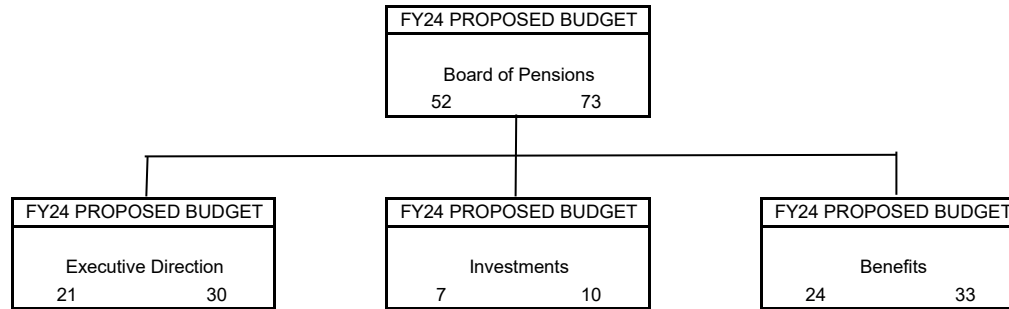


**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department	No.
Board of Pensions and Retirement	53



FY24 PROPOSED BUDGET	
ORGANIZATION	
FY23 FILLED POS. 11/22	FY24 BUDGETED POSITIONS

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					DEPARTMENTAL SUMMARY BY FUND			
Department Board of Pensions and Retirement								No. 53
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2022 Actual Obligations (5)	Fiscal 2023 Original Appropriation (6)	Fiscal 2023 Estimated Obligations (7)	Fiscal 2024 Proposed Budget (8)	Increase or (Decrease) (9)
39	Pension	100	Employee Compensation					
		a)	Personal Services	4,134,662	5,017,007	5,017,007	5,232,517	215,510
		b)	Employee Benefits	2,972,905	6,828,493	6,828,493	7,033,658	205,165
		200	Purchase of Services	1,790,291	1,895,000	1,895,000	2,039,750	144,750
		300	Materials and Supplies	60,930	59,500	59,500	62,475	2,975
		400	Equipment	7,808	12,000	12,000	18,600	6,600
		500	Contributions, etc.					
		800	Payments to Other Funds	87,841	90,000	90,000	90,000	
			Total	9,054,437	13,902,000	13,902,000	14,477,000	575,000
		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					
		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	4,134,662	5,017,007	5,017,007	5,232,517	215,510
		b)	Employee Benefits	2,972,905	6,828,493	6,828,493	7,033,658	205,165
		200	Purchase of Services	1,790,291	1,895,000	1,895,000	2,039,750	144,750
		300	Materials and Supplies	60,930	59,500	59,500	62,475	2,975
		400	Equipment	7,808	12,000	12,000	18,600	6,600
		500	Contributions, etc.					
		800	Payments to Other Funds	87,841	90,000	90,000	90,000	
			Total	9,054,437	13,902,000	13,902,000	14,477,000	575,000

71-53B (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS**

Department						No.
Board of Pensions and Retirement						53
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
Pension Fund						
Full Staffing	215,510					215,510
Fringe Benefits at Full Staffing	205,165					205,165
Increases due to inflation		144,750	2,975			147,725
New Copier Replacement			6,600			6,600
Total	420,675	144,750	9,575			575,000

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY
PERSONAL SERVICES**

Department Board of Pensions and Retirement	No. 53
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Line No.	Category	Fiscal 2022		Fiscal 2023			Fiscal 2024		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/22	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/27/22	Budgeted Positions	Proposed Budget		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum		44,819		100,000			50,000		(50,000)
2	Full Time	58	4,058,009	73	4,901,007	52	73	5,167,517		266,510
3	Bonus, Gross Adj.		655							
4	PT, Temp/Seas, Bd , SCG				6,000					(6,000)
5	Overtime		31,179		10,000			15,000		5,000
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		58	4,134,662	73	5,017,007	52	73	5,232,517		215,510

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

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 BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Pensions	53	Pension & Retirement	01	
Program Description				
<p>The Board was charged under the Philadelphia Home Rule Charter with the creation and maintenance of an actuarially-sound retirement system, providing benefits for all City employees. This program is responsible for ensuring that the Board's day-to-day operations fully support its mission and for selecting and retaining expert consultants for actuarial analysis and annual audits.</p>				
Program Objectives				
<ul style="list-style-type: none"> - Increase the number of Deferred Compensation Plan (DCP) participants to 25,500. - Continue to increase the percentage of monthly pension benefits received by direct deposit (EFT). - Continue to conduct virtual and in-person hearing panels on administrative appeals with the consent of the appellants and attorneys. - Modernize the pension payroll system. 				
Performance Measures				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Number of 457 Plan deferred compensation participants	25,418	25,867	25,200	25,500
<u>Comments:</u> This measure is measured monthly and assessed on an annual (plan year) basis.				
Percentage of recipients receiving benefits electronically	96.00%	96.00%	96.20%	96.20%
<u>Comments:</u>				
Member Education (count of attendees)	3,286	2,326	5,200	5,200
<p>This measure includes attendees at educational sessions for members of 457, defined contribution, and defined benefit plans.</p> <p><u>Comments:</u> Educational sessions are conducted virtually and in person, however, mostly virtual for health and safety reasons. This count is measured and assessed annually since the educational sessions are scheduled throughout the year.</p>				
Investment Ratio	0.39%	tabulated at year end (+lagging by two quarters)	0.31% to 0.38%	Between 0.36% to 0.43%
<u>Comments:</u> This is an annual measure. This measure is calculated by taking fees divided by assets under management. The goal is to keep fees at a minimum.				
Investment Return	-7.30%	N/A	at least 7.50%	at least 7.40%
<u>Comments:</u> The relevant measurement for actuarial and funding purposes is the annual rate ending on June 30th of each year.				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Board of Pensions and Retirement		No. 53	Program Pension and Retirement			No. 01
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
390	Pension	9,054,437	13,902,000	13,902,000	14,477,000	575,000
Total		9,054,437	13,902,000	13,902,000	14,477,000	575,000
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
390	Pension	58	73	52	73	
Total Full Time		58	73	52	73	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	2,972,905	6,828,493	6,828,493	7,033,658	205,165
Finance	Employee Benefits - Uniform					
Total		2,972,905	6,828,493	6,828,493	7,033,658	205,165

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PROGRAM SUMMARY
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Department Board of Pensions and Retirement	No. 53	Program Pension and Retirement	No. 01
Fund Pension	No. 390		

Summary by Class

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	4,134,662	5,017,007	5,017,007	5,232,517	215,510
b)	Employee Benefits	2,972,905	6,828,493	6,828,493	7,033,658	205,165
200	Purchase of Services	1,790,291	1,895,000	1,895,000	2,039,750	144,750
300	Materials and Supplies	60,930	59,500	59,500	62,475	2,975
400	Equipment	7,808	12,000	12,000	18,600	6,600
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	87,841	90,000	90,000	90,000	
900	Advances and Misc. Payments					
Total		9,054,437	13,902,000	13,902,000	14,477,000	575,000

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	58	73	52	73	
105	Full Time - Uniform					
Total		58	73	52	73	

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Board of Pensions and Retirement	No. 53	Program Pension and Retirement	No. 01
Fund Pension	No. 390		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Executive Direction									
1	2A12	Accounting Section Supervisor	86,775 - 111,577	1	1	1	1	111,577	
2	2L10	Administrative Assistant Non-Confidential	45,769 - 58,840	2	2	2	3	157,945	1
3	2L20	Administrative Officer	59,778 - 76,854	1	1		1	59,778	
4	2N04	Administrative Services Director 2	86,775 - 111,577		1		1	86,775	
5	A452	Assistant City Solicitor 2	67,800		1		1	67,800	
6	A620	Assistant to the Director of Finance	110,250	1	1	1	1	110,250	
7	A528	Assistant to the Executive Director of Pensions	100,000 - 120,000	2	3	1	3	317,620	
8	1A04	Clerk 3	44,352 - 48,394		2		2	96,788	
9	2E08	Departmental Procurement Specialist	50,483 - 64,910	1	1	1	1	64,910	
10	D210	Deputy City Solicitor	76,220		1				(1)
11	D215	Deputy City Solicitor 2	83,000 - 87,000	1		2	2	174,000	2
12	D580	Divisional Deputy City Solicitor	107,069	1		1	1	107,069	1
13	D325	Deputy Director of Finance	142,724	1	1	1	1	142,724	
14	E700	Executive Director	239,472	1	1	1	1	239,472	
15	1A20	Executive Secretary	40,155 - 51,625	1	1		1	50,000	
16	2A04	Financial Accountant Specialist	73,996 - 95,136	1	1	1	1	95,136	
17	I633	IT Manager	100,800	1	1	1	1	100,800	
18	I644	IT Software Engineer 2	82,600	1	1	1	1	82,600	
19	1A02	Office Clerk	34,489 - 36,829	1	4	1	1	36,829	(3)
20	1A03	Office Clerk 2	37,526 - 40,572	1	2	2	2	81,144	
21	7L03	Office Equipment Operator	40,504 - 44,023	1	1	1	1	44,023	
22	2H45	Pension Counselor 3	57,826 - 63,820	1	1	1	1	63,820	
23	S201	Senior Attorney	107,069	1	1	1	1	107,069	
24	1A37	Service Representative	40,504 - 44,023	2	1	1	1	44,023	
		Total		23	30	21	30	2,442,152	
Investments									
25	2L10	Administrative Assistant - Non- Confidential	45,769 - 58,840	1	1	1	1	58,413	
26	A620	Assistant to the Director of Finance	68,955-95,481	2	2	1	2	180,000	
27	A528	Assistant to Executive Director of Pensions	68,507 - 116,965	2	3	2	3	274,876	
28	C151	Chief Investment Officer	204,688	1	1	1	1	204,688	
29	D161	Deputy Chief Investment Officer	142,724	1	1	1	1	142,724	
30	1A02	Office Clerk	34,489 - 36,829		1		1	34,489	
31	1A03	Office Clerk 2	37,526 - 40,572	1	1	1	1	40,572	
		Total		8	10	7	10	935,762	

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Board of Pensions and Retirement	No. 53	Program Pension and Retirement	No. 01
Fund Pension	No. 390		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		Benefits							
32	2L10	Administrative Assistant Non-Confidential	45,769 - 58,840	2	1	3	3	181,395	2
33	2L08	Administrative Services Supv Confidential	46,914 - 60,310	1	1	1	1	60,310	
34	2L01	Administrative Technician	40,333 - 51,866	1	1	1	1	51,866	
35	A528	Assistant to the Executive Director of Pensions	68,507 - 116,965	2	2	2	2	226,000	
36	1A04	Clerk 3	44,352 - 48,394	8	9	8	9	431,546	
37	1A22	Clerical Supervisor 2	46,734 - 51,124			1	1	51,124	1
38	1D41	Data Services Support Clerk	40,504 - 44,023	3	3		2	78,458	(1)
39	1A02	Office Clerk	34,489 - 36,829	1	6	1	2	73,658	(4)
40	2H40	Pension Counselor 1	50,189 - 55,148			1	1	55,148	1
41	2H41	Pension Counselor 2	56,048 - 61,816	4	5	4	5	247,264	
42	2H42	Pension Counseling Supervisor	59,778 - 76,854	1	1	1	2	153,708	1
43	2H39	Pension Counselor Trainee	45,540 - 49,745	2	2		2	91,080	
44	1A37	Service Representative	40,504 - 44,023	2	2	1	2	88,046	
		Total		27	33	24	33	1,789,603	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Board of Pensions and Retirement	No. 53	Program Pension and Retirement	No. 01
Fund Pension	No. 390		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full-Time		58	73	52	73	5,167,517	
		Lump Sum						50,000	
		Overtime						15,000	

Total Gross Requirements				58	73	52	73	5,232,517	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								5,232,517	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		44,819		100,000			50,000	(50,000)	
2	Full Time - Civilian	58	4,058,009	73	4,901,007	52	73	5,167,517	266,510	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		655							
5	PT, Temp/Seas, Bd, SCG				6,000				(6,000)	
6	Overtime - Civilian		31,179		10,000			15,000	5,000	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
	Total	58	4,134,662	73	5,017,007	52	73	5,232,517	215,510	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Board of Pensions and Retirement		53	Pension and Retirement		01	
Fund		No.				
Pension		390				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	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		2,000	2,000	2,100	100
209	Telephone & Communication	3,727	2,000	2,000	2,100	100
210	Postal Services	18,232	88,000	88,000	92,400	4,400
211	Transportation	2,137	7,000	7,000	7,350	350
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses		14,000	14,000	14,700	700
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	659,127	486,000	486,000	600,300	114,300
251	Professional Svcs. - Information Technology	121,000	156,000	156,000	163,800	7,800
252	Accounting & Auditing Services	72,500	95,000	95,000	99,750	4,750
253	Legal Services		75,000	75,000	78,750	3,750
254	Mental Health & Intellectual Disability Services					
255	Dues	1,800	1,000	1,000	1,050	50
256	Seminar & Training Sessions	264	1,000	1,000	1,050	50
257	Architectural & Engineering Services					
258	Court Reporters	8,500	8,000	8,000	8,400	400
259	Arbitration Fees					
260	Repair & Maintenance Charges	1,144	5,000	5,000	5,250	250
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease	900,000	950,000	950,000	957,500	7,500
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	1,860	5,000	5,000	5,250	250
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	1,790,291	1,895,000	1,895,000	2,039,750	144,750

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Board of Pensions and Retirement		53	Pension and Retirement		01	
Fund		No.				
Pension		390				
Code	Description	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
(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	1,627	2,000	2,000	2,100	100
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		1,500	1,500	1,575	75
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools		1,000	1,000	1,050	50
317	Hospital & Laboratory	16				
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	21,146	20,000	20,000	21,000	1,000
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	22,027	10,000	10,000	10,500	500
325	Printing	16,114	25,000	25,000	26,250	1,250
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	60,930	59,500	59,500	62,475	2,975
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		4,000	4,000	4,200	200
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	660	4,000	4,000	10,200	6,200
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	728	4,000	4,000	4,200	200
428	Vehicles					
430	Furniture & Furnishings	6,420				
499	Other Equipment (not otherwise classified)					
	Total	7,808	12,000	12,000	18,600	6,600

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 500 - 700 - 800 - 900
BY PROGRAM**

Department Board of Pensions and Retirement	No. 53	Program Pension and Retirement	No. 01
Fund Pension	No. 390		

Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
Total						

Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
Total						

Schedule 800 - Payments to Other Funds						
801	Payments to General Fund	87,841	90,000	90,000	90,000	
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
Total		87,841	90,000	90,000	90,000	

Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Board of Pensions and Retirement		53	Pension and Retirement		01	
Fund		No.				
Pension		390				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	861,127	820,000	820,000	951,000	131,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	ABSO	2,000	2,000	2,000	2,100	Background Checks
250	Abbott Laboratories	384				COVID19 Testing
250	AAPRYL LLC	34,000	32,000	32,000	33,600	Investment Research
250	Cheiron	344,004	300,000	300,000	365,000	Actuary
250	Dr. Martin Rosenzweig		10,000	10,000		Medical Panel Specialist
250	Eastern PA Orthopedic Associates	35,000	34,000	34,000	35,700	Medical Panel Specialist
250	Jurisolutions, Inc.	115,775	50,000	50,000	105,000	Medical Panel Specialist
250	Medline Industries Holdings LP	806				COVID19 Testing
250	MK Election Services	69,000				Board Trustee Election
250	Pension Benefit Information	17,287	18,000	18,000	18,900	Death Audit
250	Petty Cash	870				Professional Svcs. Reimbursement
250	Segal Advisors, Inc.	1				Proxy Consultant
250	Weinerman Pain and Wellness LLC	40,000	40,000	40,000		Medical Panel Co-Director
250	To be determined				40,000	Medical Panel Co-Chair
251	Michael Anthony Associates	121,000	145,000	145,000	152,250	IT Consultant
251	Metasource Holdings, LLC		11,000	11,000	11,550	City Scanning Services
252	CliftonLarsonAllen LLP	72,500	95,000	95,000	99,750	Pension Fund Audit
253	Dilworth Paxson LLC		75,000	75,000	78,750	Pension Legal Services
258	Strehlow	8,500	8,000	8,000	8,400	Court Reporters
	Total	861,127	820,000	820,000	951,000	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SUPPORTING DETAIL:
CLASSES OTHER THAN
250s AND 290, BY PROGRAM**

Department Board of Pensions and Retirement	No. 53	Program Pension and Retirement	No. 01
Fund Pension	No. 390		

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
281	Philadelphia Municipal Authority	900,000	950,000	950,000	957,500	Lease 2 Penn Center

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