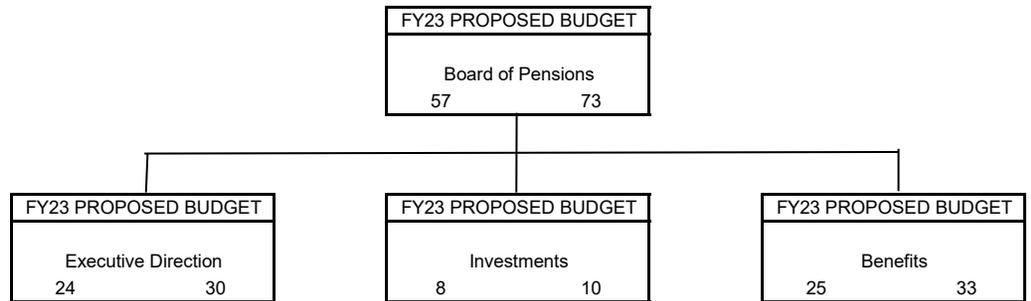


CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2023 OPERATING BUDGET

Department	No.
Board of Pensions and Retirement	53



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

SECTION 17

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2023 OPERATING BUDGET

Department								No.
Board of Pensions and Retirement								53
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)
39		100	Employee Compensation					
	Pension	a)	Personal Services	3,847,557	4,445,000	4,445,000	5,017,007	572,007
		b)	Employee Benefits	4,190,760	6,186,000	6,186,000	6,828,493	642,493
		200	Purchase of Services	1,696,728	2,517,000	2,191,000	1,895,000	(296,000)
		300	Materials and Supplies	39,944	80,000	80,000	59,500	(20,500)
		400	Equipment	11,443	12,000	12,000	12,000	
		500	Contributions, etc.					
		800	Payments to Other Funds	86,406	90,000	90,000	90,000	
			Total	9,872,838	13,330,000	13,004,000	13,902,000	898,000
		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			9,872,838	13,330,000	13,004,000	13,902,000	898,000

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY		
FISCAL 2023 OPERATING BUDGET				INCREASES AND DECREASES		
				ALL FUNDS		
Department						No.
Board of Pensions and Retirement						53
Budget Comments	Class	Class	Class	Class	Other	Total
(1)	100	200	300/400	500	Classes	(7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Pension Fund						
Full Staffing	572,007					572,007
Fringe Benefits at Full Staffing	642,493					642,493
Decrease Pension portion of OnePhilly funding		(296,000)				(296,000)
Decrease printing services			(20,500)			(20,500)
Total	1,214,500	(296,000)	(20,500)			898,000

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA

**DEPARTMENTAL SUMMARY
PERSONAL SERVICES**

FISCAL 2023 OPERATING BUDGET

Department Board of Pensions and Retirement	No. 53
--	-----------

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		26,242		25,000			50,000		25,000
2	Full Time	55	3,820,846	73	4,404,345	57	73	4,952,007		547,662
3	Bonus, Gross Adj.		200		655					(655)
4	PT, Temp/Seas, Bd , SCG									
5	Overtime		269		15,000			15,000		
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		55	3,847,557	73	4,445,000	57	73	5,017,007		572,007

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	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
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										

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA	PERFORMANCE MEASURES AND RACIAL EQUITY
FISCAL 2023 OPERATING BUDGET	

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

Program Description

The Board of Pensions and Retirement administers the Retirement System and the payment of retirement benefits to eligible members and their beneficiaries or survivors. The Board also manages the assets of the City's Pension Fund (Fund) with the goal to achieve safety of principal and to maximize returns, net of investment fees, at the lowest level of risk, for the optimal value.

Program Objectives

- Conclude FY23 with a ratio of management fees to assets under management (AUM) within the range of 0.31 percent to 0.38 percent.
- Achieve an investment return of at least 7.45 percent.
- Continue to recruit and retain a diverse and inclusive workforce, and to search for, hire and invest with available qualified diverse investment managers.
- Provide member educational programs and sessions to 5,200 members.
- Adapt benefit application and other necessary forms to enable electronic processing of applications of members, beneficiaries, and survivors.
- Consider and implement if appropriate additional administrative steps to further expedite processing time from benefit application to payment.
- Increase the number of deferred compensation plan (DCP) participants to 25,000.
- Continue to increase the percentage of monthly pension benefits received by direct deposit (EFT).
- Continue to conduct virtual hearing panels on administrative appeals with the consent of the appellants and attorneys.

Performance Measures

Description (1)	Fiscal 2021 Year-End (2)	Fiscal 2022 Year-to-Date (Q1 + Q2) (3)	Fiscal 2022 Target (4)	Fiscal 2023 Target (5)
Investment Ratio	0.30%.	available FY23 Q2	Between 0.31% and 0.38%	Between 0.31% and 0.38%

Comments: 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. The FY22 ratio will be available during Q2 of FY23.

Investment Return	26.70%	3.80%	at least 7.50%	at least 7.50%
-------------------	--------	-------	----------------	----------------

Comments: Returns for FY 22 YTD and for FY22 Q1 are preliminary and estimated. Official investment return information is typically reported to the Board 3 to 6 months following the close of each quarter. This information is publicly available on the Board's website. The relevant measurement for funding purposes is the annual rate ending on June 30th of each year.

Member Education (count of attendees)	5,228	1,968	5,000	5,200
---------------------------------------	-------	-------	-------	-------

Comments: This measure includes attendees at educational sessions for members of 457, defined contribution, and defined benefit plans. 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.

Number of 457 Plan deferred compensation participants	24,517	24,498	25,000	25,200
---	--------	--------	--------	--------

Comments: Please note that if 401(a) participants were included in this account, the total would exceed 25,000. This number is measured and assessed on an annual (plan year) basis.

Percentage of recipients receiving benefits electronically	95.7%	95.8%	96.0%	96.2%
--	-------	-------	-------	-------

Comments: BOP expects to reach target as the Board recommends electronic deposits and recipients/participants are becoming accustomed to electronic communications and transactions.

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Board of Pensions and Retirement		53	Pension and Retirement			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)
390	Pension	9,872,838	13,330,000	13,004,000	13,902,000	898,000
	Total	9,872,838	13,330,000	13,004,000	13,902,000	898,000
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)
390	Pension	55	73	57	73	
	Total Full Time	55	73	57	73	
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)
	Total					
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 Bdgt (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	4,190,760	6,186,000	6,186,000	6,828,493	642,493
Finance	Employee Benefits - Uniform					
	Total	4,190,760	6,186,000	6,186,000	6,828,493	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Board of Pensions and Retirement		53	Pension and Retirement		01	
Fund		No.				
Pension		390				
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	3,847,557	4,445,000	4,445,000	5,017,007	572,007
b)	Employee Benefits	4,190,760	6,186,000	6,186,000	6,828,493	642,493
200	Purchase of Services	1,696,728	2,517,000	2,191,000	1,895,000	(296,000)
300	Materials and Supplies	39,944	80,000	80,000	59,500	(20,500)
400	Equipment	11,443	12,000	12,000	12,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	86,406	90,000	90,000	90,000	
900	Advances and Misc. Payments					
Total		9,872,838	13,330,000	13,004,000	13,902,000	898,000
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	55	73	57	73	
105	Full Time - Uniform					
Total		55	73	57	73	
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 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 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)
<u>Executive Direction</u>									
1	2A12	Accounting Section Supervisor	84,044 - 108,065	1	1	2	1	102,868	
2	2L10	Administrative Assistant Non-Confidential	44,328 - 56,988	2	2	3	2	113,976	
3	2L20	Administrative Officer	57,896 - 74,435	1	1	1	1	76,260	
4	2N04	Administrative Services Director 2	108,065	1	1		1	108,065	
5	A251	Application Developer	87,550		1				(1)
6	A452	Assistant City Solicitor 2	82,400		1		1	82,400	
7	A455	Assistant City Treasurer	90,000	1	1				(1)
8	A620	Assistant to the Director of Finance	105,000	1	1	1	1	105,000	
9	A528	Assistant to the Executive Director of Pensions	103,000 - 109,180	2	2	2	3	302,180	1
10	1A04	Clerk 3	42,956 - 46,871		2		2	93,742	
11	2E08	Departmental Procurement Specialist	48,894 - 62,867	1	1	1	1	64,670	
12	D210	Deputy City Solicitor	76,220	1	1	1	1	76,220	
13	D325	Deputy Director of Finance	135,928	1	1	1	1	135,928	
14	E700	Executive Director	217,208	1	1	1	1	217,208	
15	1A20	Executive Secretary	38,891 - 50,000	1		1	1	50,625	1
16	2A04	Financial Accountant Specialist	71,667 - 92,141	1	1		1	71,667	
17	I633	IT Manager	96,000	1	1	1	1	96,000	
18	I644	IT Software Engineer 2	80,000	1		1	1	80,000	1
19	1A02	Office Clerk	33,403 - 35,670		4	2	4	142,680	
20	1A03	Office Clerk 2	36,345 - 39,295	3	2	2	2	78,590	
21	7L03	Office Equipment Operator	39,229 - 42,637	1	1	1	1	43,662	
22	2H45	Pension Counselor 3	56,006 - 61,811	1	1	1	1	63,036	
23	S201	Senior Attorney	101,970	1	1	1	1	101,970	
24	1A37	Service Representative	39,229 - 42,637		1	1	1	40,773	
Total				23	29	24	30	2,247,520	1
<u>Investments</u>									
25	2L10	Administrative Assistant - Non- Confidential	44,328 - 56,988	1	1	1	1	58,413	
26	A620	Assistant to the Director of Finance	80,000 - 101,962	2	2	2	2	190,962	
27	A528	Assistant to Executive Director of Pensions	63,654 - 106,090	3	3	3	3	334,185	
28	C151	Chief Investment Officer	190,299	1	1	1	1	190,299	
29	D161	Deputy Chief Investment Officer	135,928	1	1	1	1	135,928	
30	1A02	Office Clerk	33,403 - 35,670		1		1	33,403	
31	1A03	Office Clerk 2	36,345 - 39,295		1		1	36,345	
Total				8	10	8	10	979,535	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 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 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)
		Benefits							
32	2L10	Administrative Assistant Non-Confidential	44,328 - 56,988	1	1	1	1	56,988	
33	2L08	Administrative Services Supv Confidential	45,437 - 58,412	1	1	1	1	60,237	
34	2L01	Administrative Technician	39,063 - 50,233	1	1	1	1	51,658	
35	A528	Assistant to the Executive Director of Pensions	63,654 - 106,090	1	2	1	2	216,300	
36	1A04	Clerk 3	42,956 - 46,871	10	10	9	9	421,809	(1)
37	1D41	Data Services Support Clerk	39,229 - 42,637	2	3	2	3	127,911	
38	1A02	Office Clerk	33,403 - 35,670		7		6	214,020	(1)
39	2H41	Pension Counselor 2	54,284 - 59,870	5	5	5	5	299,350	
40	2H42	Pension Counselor Supervisor	57,896 - 74,435	1	1	1	1	75,169	
41	2H39	Pension Counselor Trainee	44,107 - 48,179		1	2	2	96,358	1
42	1A37	Service Representative	39,229 - 42,637	2	2	2	2	85,274	
		Total		24	34	25	33	1,705,074	(1)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 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 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)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full-Time		55	73	57	73	4,932,129	
		Lump Sum						50,000	
		Overtime						15,000	

Total Gross Requirements									
Plus: Earned Increment				55	73	57	73	4,997,129	
Plus: Longevity								19,257	
Less: (Vacancy Allowance)								621	
Total Budget Request								5,017,007	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		26,242		25,000			50,000	25,000	
2	Full Time - Civilian	55	3,820,846	73	4,404,345	57	73	4,952,007	547,662	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		200		655				(655)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		269		15,000			15,000		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
	Total	55	3,847,557	73	4,445,000	57	73	5,017,007	572,007	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 300 - 400				
FISCAL 2023 OPERATING BUDGET		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 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	1,009	2,000	2,000	2,000	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	2,400				
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food		3,000	3,000	1,500	(1,500)
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools		1,000	1,000	1,000	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	12,975	20,000	20,000	20,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	13,400	10,000	10,000	10,000	
325	Printing	10,160	44,000	44,000	25,000	(19,000)
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		39,944	80,000	80,000	59,500	(20,500)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		4,000	4,000	4,000	
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	5,431	4,000	4,000	4,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	6,012	4,000	4,000	4,000	
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		11,443	12,000	12,000	12,000	

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				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 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)	822,459	1,186,000	820,000	820,000	
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	ABSO		2,000	2,000	2,000	Background Checks
250	AAPRYL LLC	31,900		32,000	32,000	Investment Research
250	Cheiron	275,000	300,000	300,000	300,000	Actuary
250	Dr. Martin Rosenzweig	15,000	10,000	10,000	10,000	Medical Panel Specialist
250	Eastern PA Orthopedic Associates	34,000	34,000	34,000	34,000	Medical Panel Specialist
250	Jurisolutions, Inc.	80,000	50,000	50,000	50,000	Medical Panel Specialist
250	Pension Benefit Information	17,261	16,000	18,000	18,000	Death Audit
250	Petty Cash	172				Professional Services Reimburse
250	Weinerman Pain and Wellness LLC	40,000	40,000	40,000	40,000	Medical Panel Co-Director
250	To be determined / MK Election Services	63,000	50,000			Trustee Election
251	CIBER		342,000			OnePhilly
251	Michael Anthony Associates	145,000	121,000	145,000	145,000	IT Consultant
251	AAPRYL LLC		32,000			Investment Research
251	Metasource Holdings, LLC	10,626	11,000	11,000	11,000	City Scanning Services
252	CliftonLarsonAllen LLP	92,500	95,000	95,000	95,000	Pension Fund Audit
253	Dilworth Paxson LLC	2,000	75,000	75,000	75,000	Pension Legal Services
258	Strehlow	8,000	8,000	8,000	8,000	Court Reporters
258	US Legal Support Inc.	8,000				Court Reporters
	Total	822,459	1,186,000	820,000	820,000	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2023 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 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.
266	Mythics, Inc.		336,000	336,000		Oracle Software Maintenance
281	Philadelphia Municipal Authority	850,000	870,000	910,000	950,000	Lease 2 Penn Center

71-530 (Program Based Budgeting Version)