

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2019 OPERATING BUDGET

Depar								No.
No. (1)	Mural Arts Proo Fund (2)	Class (3)	Description (4)	Fiscal 2017 Actual Obligations (5)	Fiscal 2018 Original Appropriation (6)	Fiscal 2018 Estimated Obligations (7)	Fiscal 2019 Proposed Budget (8)	50 Increase or (Decrease) (9)
01	General	100 a) b) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds	528,228 1,145,615	548,987 1,375,615	533,401 1,375,615	583,401 1,375,615	50,000
	I	100 a) b) 200 300 400 500 800	Total Total Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total	1,673,843	1,924,602	1,909,016	1,959,016	50,000
	I	100 a) b) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total					
		100 a) b) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total					
		100 a) b) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total					
	epartmental Total All Funds	100 a) b) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total	528,228 1,145,615 1,673,843	548,987 1,375,615 1,924,602	533,401 1,375,615 1,909,016	583,401 1,375,615 1,959,016	50,000

FISCAL 2019 OPERATING BUDGET

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

FISCAL 2019 OPERATING BUI	JGEI			ALL FUND	3	
Department						No.
Mural Arts Program						50
	Class	Class	Class	Class	Other	
Budget Comments	100	200	300/400	500	Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
General Fund						
dditional Murals FY 18		(150,000)				(150,0
iuild Funding		50,000				50,0
crease in Operating Support FY18		(100,000)				(100,0
ransfer of Lead Muralist from Parks and Recreation	50,000					50,0
crease in Operating Support:						
Kensington Storefront		25,000				25,0
Guild Re-entry		75,000				75,0
Community School		35,000				35,0
Trash Academy		15,000				15,0
Restorations		50,000				50,0
otal General Fund	50,000				Ī	50,0

DEPARTMENTAL SUMMARY PERSONAL SERVICES

FISCAL 2019 OPERATING BUDGET

Depa	rtment					No.					
	Mural Arts Program					50					
		Fis	scal 2017		Fiscal 2018		Fis	cal 2019	Increase	Increase	
Line		Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	(Decrease)	(Decrease)	
No.	Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	in Pos.	in Requirements	
		6/30/17				11/26/17			(Col. 8 less 5)	(Col. 9 less 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	
	ummary by Object Class			,				x 7	,		
1	Lump Sum										
2	Full Time	11	513,323	11	519,537	10	12	569,537	1	50,000	
3	Bonus, Gross Adj.										
4	PT, Temp/Seas, Bd , SCG										
5	Overtime		14,905		13,864			13,864			
6	Holiday Overtime										
7	Shift/Stress										
8	H&L, IOD, LT-Sick										
9											
	Total	11	528,228	11	533,401	10	12	583,401	1	50,000	
B. S	ummary of Uniformed Pe	ersonnel Ind	cluded in Above	- All Funds	5						
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. S	ummary by Object Class	ification - C	General Fund								
1	Lump Sum		513,323		519,537			569,537		50,000	
2	Full Time	11		11		10	12		1		
3	Bonus, Gross Adj.										
4	PT, Temp/Seas, Bd, SCG										
5	Overtime		14,905		13,864			13,864			
6	Holiday Overtime										
7	Shift/Stress										
8	H&L, IOD, LT-Sick										
9											
	Total	11	528,228	11	533,401	10	12	583,401	1	50,000	
D. S	ummary of Uniformed Pe	ersonnel In	cluded in Above	- General I	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 D (Program Based Budgetin										

-	CITY OF PHILADELPHI		PROGRAM SUMMARY - ALL FUNDS					
Pepartment	ISCAL 2019 OPERATING B		Program			No.		
•	ts Program	50	Public Art & Civic I	Engagement		02		
Mulai Ali			n Description	Lingagement		02		
every City of	am includes multiple departments at Mural A demographic and respond to needs and opp leaders; and topics relevant to youth and vu	ortunities articulated Inerable adults enrol	by civic leaders or ide	entified in neighborho	od plans; project appl	lications from		
			II Objectives					
Continue	nd grow Neighborhood Storefronts and Com high-impact collaborations along the Schuyl large-scale project with the MacArthur Safet	kill River.	nge.					
		Performa	nce Measures					
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019		
Description			Year-End	Target	Year-to-Date 12/31/17	Target		
	(1)		(2)	(3)	(4)	(5)		
Number of	public art projects dedicated		47	70	65	60		
Comments:	Mural Arts produces a major festival-style project	ct every other FY (even						
Number of mid- or large-scale restorations completed			11	20 25.000	13 N/A	20 25.000		
Number of people engaged in a program or project <u>Comments:</u> This is an annual measure. This is partly an approx. figure. Mural Art.			25,000	-]		,		
	grams. Tracking how many people attend paint day	-	-	-		-		
	e attend meetings and events not directly managed							
% open en	rollment students who grad. from high schoo	l/attend college	100% / 84%	100% / 85%	N/A	100% / 85%		
Comments:	This is an annual measure, so YTD information	is not available.						
Percent of	re-entry participants taken back into custody		15.7%	10.0%	N/A	10.0%		
Comments:	This is an annual measure, so YTD information							
	ry participants employed 6 mo. after program		85.0%	73.0%	N/A	75.0%		
Comments:	This is an annual measure, so YTD information rams. Mural Arts plans to raise the target for this p							
reenity progr			ary by Fund	see a employment rate		arger.		
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
Fund	Fund	Actual	Original	Estimated	Proposed	or		
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
01	General	1,040,669	1,272,983	1,270,669	1,320,669	50,000		
	Total	1,040,669	1,272,983	1,270,669	1,320,669	50,000		
	Su	Immary of Full 1	Time Positions b	y Fund				
Fund		Actual Positions	Fiscal 2018	Increment Run	Fiscal 2019	Inc. / (Dec.)		
No.	Fund	6/30/17	Budgeted	PPE 11/26/17	Budgeted	(Col. 6 less 4)		
(1) 01	(2) General	(3)	(4)	(5)	(6)	(7)		
			I		2	I		
	1							
	Total Full Time	1	1	1	2	1		

	CITY OF PHILADELPHI	A						
			PROC		ARY - ALL FU	INDS		
F	ISCAL 2019 OPERATING BU	JDGET		(CONTI	NUED)			
Department		No.	Program			No.		
Mural Arts		50	Public Art & Civic			02		
	Selecte	7	Von-Tax Revenu	-	1	-		
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
Fund	Fund	Actual	Original	Estimate	Proposed	or		
No.		Revenues	Budget		Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
	S	iated Capital Pro						
Dept.		Carry	Fiscal 2018	Fiscal 2018	Fiscal 2019	Fiscal 2019		
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt		
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
	l S	elected Associ	ated Operating	Costs				
Dept.		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
Where	Description	Calculated	Calculated	Calculated	Calculated	or		
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
Finance	Employee Benefits - Civilian	19,473	19,473	19,473	41,273	21,800		
Finance	Employee Benefits - Uniform							

	CITY OF PHILADELPH		PROGRAM SUMMARY				
F	ISCAL 2019 OPERATING	BUDGET					
Departmer	nt	No.	Program			No.	
	Arts Program	50	Public Art & Civic	Engagement		02	
Fund		No.					
Genera	al	01					
	T		mary by Class				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services	44,662	46,976	44,662	94,662	50,000	
b)	Employee Benefits						
200	Purchase of Services	996,007	1,226,007	1,226,007	1,226,007		
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	1,040,669	1,272,983	1,270,669	1,320,669	50,000	
		Summa	ary of Positions				
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	1	1	1	2	1	
105	Full Time - Uniform						
	Total	1	1	1	2	1	
	Sele	ected Associated	l Non-Tax Rever	nues by Type			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget		Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
Local							
Federal							
State							
Other Go	vernments						
Other Fu	nds						

		CITY OF PHIL FISCAL 2019 OPER			г	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Depart	ment				No.	Program					No.
Mur	al Arts	Program			50	Public Art	& Civic Eng	agement			02
Fund					No.						
Ger	ieral				01						
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	L136	Lead Muralist			44,662 - 50,000	1	1	1	2	94,662	1
Total G		quirements				1	1	1	2	94,662	1
		Plus: Earned Increment									
		Plus: Longevity									
		Less: (Vacancy Allowance)	T D							04.000	
			i otal Bi	udget Request	ary of Personal	Services				94,662	
_			Ficor	al 2017	, *	iscal 2018		Ficor	al 2019	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department		in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
-		~ <i>,</i>	6/30/17	J		<u> </u>	11/26/17		4	less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	Lump S										
2	Full Tim	ne - Civilian	1	44,662	1	44,662	1	2	94,662	50,000	1
3	Full Tim	ne - Uniform									
4	Bonus,	Gross Adj.									
5	PT, Ter	np/Seas, Bd, SCG									
		ne - Civilian									
		ne - Uniform									
	-	Overtime - Civilian									
		I Uniform Leave									
	Shift/St										
	H&L, IC	DD, LT-Sick				L					
12											
		Total	1	44,662	1	44,662	1	2	94,662	50,000	1

FISCAL 2019 OPERATING BUDGET

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Departn	nent	No.	Program			No.		
	al Arts Program	50	Public Art & Civic	Engagement		02		
Fund		No.						
Gen	eral	01						
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
Code	Description	Actual	Original	Estimated	Departmental	or		
		Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 200 - I	Purchase of Ser	vices				
	Cleaning & Laundering							
202	Janitorial Services							
	Refuse, Garbage, Silt and Sludge Removal							
209	Telephone & Communication							
	Postal Services							
-	Transportation							
	Licenses, Permits & Inspection Charges							
216	Commercial off the Shelf Software Licenses							
	Electric Current							
221	Gas Services							
222	Steam for Heating							
-	Meals (non-travel) & Official Entertaining							
	Overtime Meals							
	Advertising & Promotional Activities	006 007	1 006 007	1,226,007	1 006 007			
	Professional Services	996,007	1,226,007	1,226,007	1,226,007			
	Professional Svcs Information Technology							
	Accounting & Auditing Services							
	Legal Services							
-	Mental Health & Intellectual Disability Services							
	Dues							
	Seminar & Training Sessions							
	Architectural & Engineering Services							
	Court Reporters Arbitration Fees							
-	Repair & Maintenance Charges							
-								
	Repaving, Repairing & Resurfacing Streets Demolition of Buildings							
262	Abatement of Nuisances							
	Rehabilitation of Property Maint. & Support - Comp. Hardware & Software							
	Juror Fees							
	Juror Expenses							
-	Witness Fees							
	Insurance & Official Bonds							
	Lease Purchase - Computer Systems							
	Lease Purchase - Vehicles							
	Ground & Building Rental							
	Rents - Other							
	Rental of Parking Spaces							
	Payments for Care of Individuals							
	Imprest Advances							
	Payments for Burials & Graves							
299	Other Expenses (not otherwise classified)							
<u> </u>								
	Total	996,007	1,226,007	1,226,007	1,226,007			

					SUPPORTING DETAIL: PROFESSIONAL SERVICES AND				
	FISCAL 2019 OPERATIN					ALS, BY PF			
Depart Mui	^{ment} ral Arts Program		No. 50	Program Public Art & Ci ^v	vic Engagement		No. 02		
Fund Ger	neral		No. 01						
Class (1)	Description (2)		Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)		
250s	Professional Services (250-254, 257-259)		996,007	1,226,007	1,226,007	1,226,007			
290 Minor Object Code	Payments for Care of Individuals Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpo service provic applicable, unit	led. Include, if		
250	Philadelphia Mural Arts Advocates	996,007	1,226,007	1,226,007		Mural creation, rest maintenance			

	CITY OF PHILADELPHI	A	PROGRAM SUMMARY - ALL FUNDS						
F	ISCAL 2019 OPERATING BU	JDGET							
Department		No.	Program			No.			
Mural Art	is Program	50	Operations & Adva	ancement		01			
		Program	n Description						
	am includes public and private tours an ams, operate in a responsible and fiscal	lly healthy manner	, and advance the o			iver on projects			
		Prograi	m Objectives						
 Continue 	e to incorporate diversity, equity, and inc to evolve communications and tours to to leverage public dollars with private f	showcase Philad	• •		to visit and in whic	h to live.			
		Performa	nce Measures						
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019			
	Description		Year-End	Target	Year-to-Date 12/31/17	Target			
	(1)		(2)	(3)	(4)	(5)			
Number of t Comments:	tour participants Tour participation varies by season. Mural Arts h	as increased participat	12,450 tion from the spring throu	13,000 gh the early fall.	6,859	13,000			
	ding leveraged (per public dollar)		\$2.00	\$1.50	N/A	\$1.50			
Comments: Press impre	FY17 was an anomaly year, due to receipt of so	me multi-year, multi-hu	ndred-thousand-dollar gr N/A	ants. 300,000,000	184,295,032	300,000,000			
Comments: impression fig	Press impressions are calculated based on the o gures did not include all electronic impressions and be lower than the first half due to the end of Monun	d no television impressi	lets multiplied by the num ions, so they have been o	nber of stories relating to omitted. Press impressio	Mural Arts. FY17 Year-	End press			
Social medi Comments:	ia followers This is a cumulative measure. In quarters after th	he first quarter, only ne	100,000 w followers will be report	140,000 ed.	105,938	160,000			
Successful	annual audit		Yes	Yes	N/A	Yes			
Comments:	This is an annual measure. Mural Arts' audit take			fiscal year-end.					
		1	ary by Fund	Eisaal 2018	Eigenl 2010	Inorogoo			
Fund	Fund	Fiscal 2017 Actual	Fiscal 2018 Original	Fiscal 2018 Estimated	Fiscal 2019 Proposed	Increase or			
No.	T UNG	Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
01	General	633,174	651,619	638,347	638,347				
	Total	633,174	651,619	638,347	638,347				
	Su		Time Positions b						
Fund		Actual Positions	Fiscal 2018	Increment Run	Fiscal 2019	Inc. / (Dec.)			
No. (1)	Fund (2)	6/30/17 (3)	Budgeted (4)	PPE 11/26/17 (5)	Budgeted (6)	(Col. 6 less 4) (7)			
01	General	10	10	9	10	\` <i>\</i>			
	Total Full Time	10	10	9	10				

CITY OF PHILADELPHIA

FISCAL 2019 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS (CONTINUED)

			(***********						
Department		No.	Program			No.			
Mural Arts	s Program	50	Operations & Adva	ancement		01			
	Select	ed Associated I	Non-Tax Revenu	es by Fund					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase			
Fund	Fund	Actual	Original	Estimate	Proposed	or			
No.		Revenues	Budget		Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
		Selected Associ	iated Capital Pro	ojects					
Dept.		Carry	Fiscal 2018	Fiscal 2018	Fiscal 2019	Fiscal 2019			
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt			
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
	S	Selected Associ	ated Operating	Costs					
Dept.		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase			
Where	Description	Calculated	Calculated	Calculated	Calculated	or			
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
Finance	Employee Benefits - Civilian	204,336	207,046	207,046	207,046				
Finance	Employee Benefits - Uniform								

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET			PROGRAM SUMMARY							
Departmen	t	No.	Program			No.				
	arts Program	50	Operations & Adva	01						
Fund		No.								
Genera	.1	01	mary by Class							
		Fiscal 2017		Eises 0040	Figure 1 0040	1				
01	Description		Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase				
Class	Description	Actual	Original	Estimated	Proposed	or				
		Obligations	Appropriations	Obligations	Budget	(Decrease)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
100	Employee Compensation	400 500	500.014	100 700	400 700					
a)	Personal Services	483,566	502,011	488,739	488,739					
b)	Employee Benefits	4 40 000	1 10 000	1 10 000	1 40 000					
200	Purchase of Services	149,608	149,608	149,608	149,608					
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	633,174	651,619	638,347	638,347					
	T		ary of Positions			i .				
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase				
		Positions	Budgeted	Run	Budgeted	or				
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
101	Full Time - Civilian	10	10	9	10					
105	Full Time - Uniform									
	Total	10	10	9	10					
	Selected Associated Non-Tax Revenues by Type									
Develo		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase				
Description		Actual	Original	Estimate	Proposed	or				
		Revenues	Budget	()	Budget	(Decrease)				
L !	(1)	(2)	(3)	(4)	(5)	(6)				
Local										
Federal										
State										
Other Gov	vernments									
ioner Fur	IOS									

					SCHEDULE 100 LIST OF POSITIONS						
		FISCAL 2019 OPEF	RATING	BUDGE	Γ			BY PR	OGRAM		
Departi	ment				No.	Program					No.
Mural Arts Program			50	Operation	s & Advance	ement			01		
Fund	und No			No.							
Ger	ieral				01						
Line No.	Class Code	Title			Salary Range (in dollars)	Fiscal 2017 Actual Pos. 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run -PPE 11/26/17	Fiscal 2019 Budgeted Positions	Annual Salary 7/1/18	Inc. (Dec.) (Col. 8 less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
1 2 3 4 5 6 7	C157 C740 D295 D560 S016 S305	Administrative Assistant Chief of Staff Crew Leader Deputy Director Director of Mural Arts Scaffolding Crew Member 2 Senior Lanscape Manager Overtime			35,645 46,350 41,200 53,468 117,131 134,730 46,350	1 1 1 1 4 1	1 1 1 1 4 1	1 1 1 3 1	1 1 1 1 4 1	35,645 46,350 41,200 53,468 117,131 134,731 46,350 13,864	
Total G	ross Re	quirements Plus: Earned Increment				10	10	9	10	488,739	
		Plus: Longevity									
Less: (Vacancy Allowance) Total Budget Request											
					ry of Personal Services					488,739	
			Fisca	al 2017	F	Fiscal 2018 Fiscal 2019			Inc. / (Dec.)	Inc. / (Dec.)	
Line No.		Category	Actual Positions 6/30/17	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/26/17	Budgeted Positions	Department Request	in Require. (Col. 9 less Col. 6)	in Bud. Pos. (Col. 8 less Col. 5)
(1)	L	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S	oum ne - Civilian	10	468,661	10	474,875	9	10	474,875		
2		ne - Civilian ne - Uniform	10	400,001	10	4/4,8/5	9	10	4/4,8/3		
4		Gross Adj.									
4 5		mp/Seas, Bd, SCG				<u> </u>					
6		np/Seas, Bu, SCG		14,905		13,864			13,864		
7		ne - Uniform		14,303		13,004			13,004		
8		v Overtime - Civilian									
0 9		Uniform Leave				<u> </u>					
10	Shift/St										
		DD, LT-Sick				├ ──					
12		,				├ ──					
		Total	10	483,566	10	488,739	9	10	488,739		

FISCAL 2019 OPERATING BUDGET

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Departn	nent	No.	Program			No.
Mural Arts Program		50	Operations & Advancement			01
Fund		No.				
General		01				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - I	Purchase of Ser	vices		
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
	Postal Services					
	Transportation					
	Licenses, Permits & Inspection Charges					
	Commercial off the Shelf Software Licenses					
	Electric Current					
221	Gas Services					
222	Steam for Heating					
	Meals (non-travel) & Official Entertaining					
	Overtime Meals					
	Advertising & Promotional Activities	1 40 000	1 40 000	1 40 000	1 40 000	
	Professional Services	149,608	149,608	149,608	149,608	
	Professional Svcs Information Technology					
	Accounting & Auditing Services					
	Legal Services					
	Mental Health & Intellectual Disability Services					
	Dues					
	Seminar & Training Sessions					
	Architectural & Engineering Services					
	Court Reporters					
259	Arbitration Fees					
	Repair & Maintenance Charges					
	Repaving, Repairing & Resurfacing Streets					
	Demolition of Buildings					
	Abatement of Nuisances Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software					
	Juror Fees					
	Juror Expenses					
	Witness Fees					
	Insurance & Official Bonds					
	Lease Purchase - Computer Systems					
	Lease Purchase - Vehicles					
	Ground & Building Rental					
	Rents - Other					
	Rental of Parking Spaces					
	Payments for Care of Individuals					
	Imprest Advances	1				
	Payments for Burials & Graves					
	Other Expenses (not otherwise classified)					
	· · · · · · · · · · · · · · · · · · ·	1				
	Total	149,608	149,608	149,608	149,608	

	CITY OF PHILADE		SUPPORTING DETAIL: PROFESSIONAL SERVICES AND				
	FISCAL 2019 OPERATIN		CARE OF INDIVIDUALS, BY PROGI				
Depar Mu	tment ral Arts Program	No. 50	Program Operations & A	am erations & Advancement			
			No.	oporatione a r			01
Ge	neral		01				
Class (1)	Description (2)		Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s			149,608	149,608	149,608	149,608	
290 Minor Objec Code	t or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpo service provic applicable, unit	led. Include, if
250	Philadelphia Mural Arts Advocates	149,608	149,608	149,608		Mural creation, rest maintenance	