

**CITY OF PHILADELPHIA**

**FISCAL 2023 OPERATING BUDGET**

**ORGANIZATION CHART (ALL FUNDS) BY PROGRAM**

Department

CITY COMMISSIONERS

No.

73

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.

**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY BY FUND**

**FISCAL 2023 OPERATING BUDGET**

Department								No.
CITY COMMISSIONERS								73
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	8,293,480	8,413,534	10,936,150	10,891,604	(44,546)
		b)	Employee Benefits					
		200	Purchase of Services	9,661,241	6,862,101	7,285,101	9,285,101	2,000,000
		300	Materials and Supplies	2,120,851	2,661,372	4,038,464	2,539,372	(1,499,092)
		400	Equipment	783,669	109,845	109,845	109,845	
		500	Contributions, etc.	12,000				
		800	Payments to Other Funds					
		Total		20,871,241	18,046,852	22,369,560	22,825,922	456,362
02	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	102,691	350,000	350,000	350,000	
		b)	Employee Benefits					
		200	Purchase of Services	437,679	2,215,000	2,215,000	2,215,000	
		300	Materials and Supplies	385,449	100,000	100,000	100,000	
		400	Equipment	681,347	100,000	100,000	100,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		1,607,166	2,765,000	2,765,000	2,765,000	
		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	8,396,171	8,763,534	11,286,150	11,241,604	(44,546)
		b)	Employee Benefits					
		200	Purchase of Services	10,098,920	9,077,101	9,500,101	11,500,101	2,000,000
		300	Materials and Supplies	2,506,300	2,761,372	4,138,464	2,639,372	(1,499,092)
		400	Equipment	1,465,016	209,845	209,845	209,845	
		500	Contributions, etc.	12,000				
		800	Payments to Other Funds					
		Total		22,478,407	20,811,852	25,134,560	25,590,922	456,362

71-53B (Program Based Budgeting Version)