

**City of Philadelphia
City Council
Fiscal Year 2015 Operating Budget**

SUMMARY

		Fiscal 2013	Fiscal 2014	Fiscal 2014	Fiscal 2015	Variance
		Actual Obligations	Original Appropriations	Estimated Obligations	Proposed Appropriations	FY14 over FY15
Class 100	Employee Compensation	11,660,823	13,399,124	13,399,124	13,399,124	-
Class 200	Purchase of Services	1,380,866	1,804,485	2,154,485	1,804,485	(350,000)
Class 300	Materials and Supplies	389,284	311,000	311,000	311,000	-
Class 400	Equipment	0	299,650	299,650	299,650	-
Class 500	Contributions	0	100	100	100	-
Class 800	Payment to Other Funds	0	100	100	100	-
Class 900	Advances/Misc. Payments	0	100	100	100	-
	TOTAL	13,430,973	15,814,559	16,164,559	15,814,559	(350,000)