

CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY DIVISION

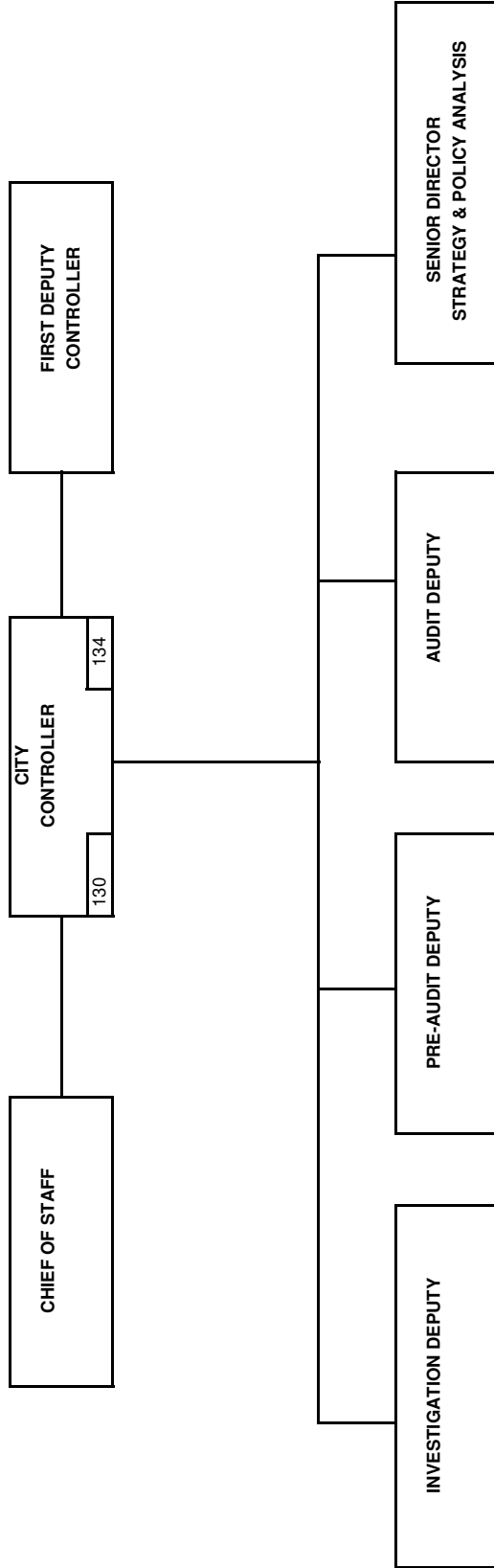
FISCAL 2019 OPERATING BUDGET

Department

AUDITING (CITY CONTROLLER)

No.

61



FY19 PROPOSED BUDGET	
ORGANIZATION	134
FY18 FILLED POS. 11/17	FY19 BUDGETED POSITIONS

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2019 OPERATING BUDGET

Department								No.
AUDITING (CITY CONTROLLER)								61
No. (1)	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)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	8,055,899	8,426,765	8,173,054	8,370,558	197,504
		b)	Employee Benefits					
		200	Purchase of Services	396,681	497,450	497,450	497,450	
		300	Materials and Supplies	15,708	15,000	15,000	15,000	
		400	Equipment	9,030	10,000	10,000	10,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	8,477,318	8,949,215	8,695,504	8,893,008	197,504
08	Grants	100	Employee Compensation					
		a)	Personal Services	133,654				
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies	22,921	74,999	221,000	200,000	(21,000)
		400	Equipment	3,679	175,000			
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	160,254	249,999	221,000	200,000	(21,000)
		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	8,189,553	8,426,765	8,173,054	8,370,558	197,504
		b)	Employee Benefits					
		200	Purchase of Services	396,681	497,450	497,450	497,450	
		300	Materials and Supplies	38,629	89,999	236,000	215,000	(21,000)
		400	Equipment	12,709	185,000	10,000	10,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	8,637,572	9,199,214	8,916,504	9,093,008	176,504

CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY		
FISCAL 2019 OPERATING BUDGET				INCREASES AND DECREASES		
				ALL FUNDS		
Department						No.
AUDITING (CITY CONTROLLER)						61
Budget Comments	Class	Class	Class	Class	Other	Total
(1)	100	200	300/400	500	Classes	(7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<u>GENERAL FUND</u>						
DC#33 Pay Increase (FY19 - 2.5%)	18,520					18,520
Restoration of FY18 Target Budget Reductions	178,984					178,984
TOTAL GENERAL FUND	197,504					197,504
<u>GRANTS REVENUE FUND</u>						
Decreased Requirements			(21,000)			(21,000)
TOTAL ALL FUNDS	197,504		(21,000)			176,504

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

FISCAL 2019 OPERATING BUDGET

Department AUDITING (CITY CONTROLLER)	No. 61
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Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/17	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/26/17	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		102,231		95,000			25,000		(70,000)
2	Full Time - Civilian	124	7,952,797	140	7,959,325	130	134	8,229,002	(6)	269,677
3	Bonus, Gross Adj.		94,643		43,673			41,500		(2,173)
4	PT, Temp/Seas, Bd , SCG		25,446		25,056			25,056		
5	Overtime - Civilian		13,806		50,000			50,000		
6	Holiday Overtime - Civilian		630							
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		124	8,189,553	140	8,173,054	130	134	8,370,558	(6)	197,504

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		102,231		95,000			25,000		(70,000)
2	Full Time - Civilian	124	7,819,143	140	7,959,325	130	134	8,229,002	(6)	269,677
3	Bonus, Gross Adj.		94,643		43,673			41,500		(2,173)
4	PT, Temp/Seas, Bd , SCG		25,446		25,056			25,056		
5	Overtime - Civilian		13,806		50,000			50,000		
6	Holiday Overtime - Civilian		630							
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		124	8,055,899	140	8,173,054	130	134	8,370,558	(6)	197,504

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	DIVISION SUMMARY - ALL FUNDS
FISCAL 2019 OPERATING BUDGET	

Department AUDITING (CITY CONTROLLER)	No. 61	Division AUDITING (CITY CONTROLLER)	No. 01
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Major Objectives

The City Controller's Office is the independent watchdog agency of the City of Philadelphia that strives to promote honest, efficient, effective, and fully accountable government. We address these objectives by: providing timely and objective analysis on the availability of funds for all city contracts; preventing inappropriate spending of public funds ; and providing objective, timely and relevant information to city officials, the public, and other interested parties about financial operations of the City and School District of Philadelphia, and about ways to improve operations and the use public resources.

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	8,189,553	8,426,765	8,173,054	8,370,558	197,504
b)	Employee Benefits					
200	Purchase of Services	396,681	497,450	497,450	497,450	
300	Materials and Supplies	38,629	89,999	236,000	215,000	(21,000)
400	Equipment	12,709	185,000	10,000	10,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	8,637,572	9,199,214	8,916,504	9,093,008	176,504

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	8,477,318	8,949,215	8,695,504	8,893,008	197,504
08	Grants Revenue	160,254	249,999	221,000	200,000	(21,000)
	Total	8,637,572	9,199,214	8,916,504	9,093,008	176,504

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Inc. (Dec.) (Col. 6 less 4) (7)
101	General	124	140	130	134	(6)
	Total Full Time	124	140	130	134	(6)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	DIVISION SUMMARY
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Department AUDITING (CITY CONTROLLER)	No. 61	Division AUDITING (CITY CONTROLLER)	No. 01
Fund GENERAL	No. 01		

Major Objectives

The City Controller's Office is the independent watchdog agency of the City of Philadelphia that strives to promote honest, efficient, effective, and fully accountable government. We address these objectives by: providing timely and objective analysis on the availability of funds for all city contracts; preventing inappropriate spending of public funds; and providing objective, timely and relevant information to city officials, the public, and other interested parties about financial operations of the City and School District of Philadelphia, and about ways to improve operations and the use of public resources.

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	8,055,899	8,426,765	8,173,054	8,370,558	197,504
b)	Employee Benefits					
200	Purchase of Services	396,681	497,450	497,450	497,450	
300	Materials and Supplies	15,708	15,000	15,000	15,000	
400	Equipment	9,030	10,000	10,000	10,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		8,477,318	8,949,215	8,695,504	8,893,008	197,504

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time - Civilian	124	140	130	134	(6)
105	Full Time - Uniform					
Total		124	140	130	134	(6)

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CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department	No.	Division	No.
AUDITING (CITY CONTROLLER)	61	AUDITING (CITY CONTROLLER)	01
Fund	No.		
GENERAL	01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (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)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		<u>AUDIT</u>							
1	2A45	Audit Director	83,312 - 107,108	4	5	4	5	\$498,390	
2	2A44	Audit Manager	71,577 - 92,059	8	8	8	8	\$694,104	
3	2A43	Audit Supervisor	62,578 - 80,457	6	10	6	10	\$722,300	
4	2A40	Auditor Trainee	40,231 - 45,260	2	5	6	6	\$292,900	1
5	2A41	Auditor I	43,153 - 48,548	7	5	6	5	\$285,335	
6	2A42	Auditor II	48,116 - 61,866	33	34	32	33	\$1,853,828	(1)
7	2A43	Auditor III	53,601 - 68,901	3	3	3	3	\$208,778	
8	1A04	Clerk 3	36,594 - 39,930		1	1			(1)
9	D275	Deputy City Controller	129,666	1	1	1	1	\$129,666	
10	A040	Administrative Assistant	48,938	1	1	1	1	\$48,938	
11	A443	Assistant to City Controller	44,000	1	1	1	1	\$44,000	
		Sub Total		66	74	69	73	\$4,778,239	(1)
		<u>AUDIT - DATA PROCESSING</u>							
12	2A48	Information Systems Audit Specialist	57,030 - 73,317	1	1	1			(1)
13	2A68	Information Systems Audit Supervisor	67,091 - 86,256	2	2	2	2	\$158,953	
14	2A47	Information Systems Auditor	50,606 - 65,058				1	\$65,058	1
15	1A12	Clerk Typist II	30,962 - 33,476	1	1	1	1	\$35,105	
		Sub Total		4	4	4	4	\$259,116	
		<u>PRE AUDIT UNIT</u>							
16	2L20	Administrative Officer	49,321 - 63,412	1	1	1	1	\$64,437	
17	A443	Assistant to City Controller	43,009 - 99,612	2	2	2	2	\$142,621	
18	2A42	Auditor II	48,116 - 61,866	1	1	1	1	\$62,891	
19	2A43	Auditor Supervisor	62,578 - 80,457	1	1	1	1	\$82,082	
20	1A22	Clerical Supervisor II	38,559 - 42,182	1	1	1	1	\$44,472	
21	1A04	Clerk 3	36,594 - 39,930	6	9	7	8	\$324,597	(1)
22	1B29	Contract Clerk	45,520 - 46,778	1	1	1	2	\$98,812	1
23	D275	Deputy City Controller	124,696	1	1	1	1	\$124,696	
		Sub Total		14	17	15	17	\$944,608	
		<u>PRE AUDIT TECHNICAL UNIT</u>							
24	2A40	Auditor Trainee	40,231 - 45,260				1	\$40,231	
25	2A41	Auditor I	43,153 - 48,548	1		1			
26	2A42	Auditor II	48,116 - 61,866				2	\$111,207	
27	A443	Assistant to City Controller	51,282 - 69,680	2	2	2			(2)
28	2A67	Contract Audit Supervisor	62,578 - 80,457	1	1	1	1	\$81,842	
29	3A17	Construction Project Tech I	43,796 - 48,181	1		1	1	\$43,796	1
30	3A18	Construction Project Tech II			1		1	\$46,234	
31	3A19	Construction Project Tech III	51,086 - 56,496	1	1	1			(1)
32	C471	Contract Compliance Officer	72,797	1	1	1			(1)
33	3B75	Staff Engineer II	92,059		1	1	1	\$87,966	
34	3B71	Construction Engineer I	62,578 - 80,457		1		1	\$62,578	
35	6G28	Construction Trades Inspector	46,244 - 51,004		1		1	\$47,631	
36	1A04	Clerk III	36,594 - 39,930	1		1	1	\$41,953	1
		Sub Total		8	9	9	10	\$563,438	1
		TOTAL PAGE 1		92	104	97	104	\$6,545,401	

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY DIVISION				
Department				No.	Division				No.
AUDITING (CITY CONTROLLER)					AUDITING (CITY CONTROLLER)				01
Fund				No.					
GENERAL				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (4)	Fiscal 2017 Actual Pos. (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		Sub total carried forward from previous page		92	104	97	104	\$6,545,401	
		<u>INVESTIGATIONS</u>							
37	A443	Assistant to City Controller	32,550 - 46,266	2	2	2	2	\$78,816	
38	2A42	Auditor II	48,116 - 61,866	1	1	1	1	\$62,491	
39	D527	Fraud Director	105,000	1	1	1			(1)
40	D728	Community Affairs Director	82,000	1	1	1			(1)
41	D278	Deputy City Controller of Investigations	125,000				1	\$125,000	
42	D319	Deputy Director of Special Investigations	70,275	1	1	1			(1)
43	D590	Disability Investigator	40,000 - 60,000	6	8	6			(8)
44	6E43	Election/Fraud Supervisor	41,652				1	\$41,652	
45	6E41	Election/Fraud Investigators	37,692 - 38,517				4	\$151,593	
46	F486	Fraud Examiner	40,000	1	1	1			(1)
47	4A44	Auditor Trainee	40,231 - 45,260				1	\$40,231	
48	G605	General Counsel	80,000				1	\$80,000	
		Sub Total		13	15	13	11	\$579,783	(4)
		<u>ADMINISTRATION</u>							
49	A040	Administrative Assistant	48,938 - 50,123	2	2	2			(2)
50	2N03	Administrative Services Director I	67,091 - 86,256	1	1	1	1	\$87,681	
51	2L01	Administrative Technician	33,277 - 42,793				1	\$43,418	
52	A443	Assistant to City Controller	28,003 - 56,925	3	4	3	3	\$134,563	(1)
53	C157	Chief of Staff	120,000				1	\$120,000	
54	C460	City Controller	133,596	1	1	1	1	\$133,596	
55	1A04	Clerk 3	40,755 - 41,752		2	1			(2)
56	C373	Community Affairs Assistant	41,200	1	1	1	1	\$41,200	
57	D310	Deputy Director of Community Affairs	62,100	1	1	1	1	\$62,100	
58	1B29	Contract Clerk	45,520 - 46,778	1	1	1			(1)
59	2H11	Departmental Human Resource Manager	59,941 - 70,622	1	1	1	1	\$72,247	
60	D506	Director of Communications	75,000	1	1	1	1	\$75,000	
61	E695	Executive Assistant	55,000	1	1	1	1	\$55,000	
62	1A20	Executive Secretary	44,020	1	1	1	1	\$44,020	1
63	F360	First Deputy Controller	120,000	1	1	1	1	\$120,000	
64	2L03	Management Trainee	35,099 - 45,126				1	\$35,099	
		Sub Total		15	17	16	15	\$1,023,924	(2)
		<u>STRATEGY AND POLICY ANALYSIS</u>							
65	A443	Assistant to City Controller	55,000 - 80,000	3	3	3	3	\$200,000	
66	D516	Director of Financial Policy and Analysis	99,360	1	1	1			(1)
67	S322	Senior Director of Strategy and Policy Analysis	105,000				1	\$105,000	1
		Sub Total		4	4	4	4	\$305,000	
		TOTAL 100 CLASS		124	140	130	134	\$8,454,108	(6)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY DIVISION
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Department AUDITING (CITY CONTROLLER)	No. 61	Division AUDITING (CITY CONTROLLER)	No. 01
Fund GENERAL	No. 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)
		FULL TIME PERMANENT		124	140	130	134	\$8,454,108	(6)
		PART TIME PERMANENT						\$25,056	
		LUMP SUM PAYMENTS						\$25,000	
		CREDENTIAL BASED BONUSES						\$34,000	
		OVERTIME						\$50,000	
		TEMP/SEASONAL						\$25,000	
		HIRING BONUSES						\$7,500	
Total Gross Requirements				124	140	130	134	8,620,664	(6)
Plus: Earned Increment								120,734	
Plus: Longevity								3,923	
Less: (Vacancy Allowance)								(374,763)	
Total Budget Request								8,370,558	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		102,231		95,000			25,000	(70,000)	
2	Full Time - Civilian	124	7,819,143	140	7,959,325	130	134	8,204,002	244,677	(6)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		94,643		43,673			41,500	(2,173)	
5	PT, Temp/Seas, Bd, SCG		25,446		25,056			50,056	25,000	
6	Overtime - Civilian		13,806		50,000			50,000		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		630							
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		124	8,055,899	140	8,173,054	130	134	8,370,558	197,504	(6)

CITY OF PHILADELPHIA		SCHEDULE 200 PURCHASE OF SERVICES BY DIVISION				
FISCAL 2019 OPERATING BUDGET						
Department	No.	Division			No.	
AUDITING (CITY CONTROLLER)		AUDITING (CITY CONTROLLER)			01	
Fund	No.					
GENERAL	01					
Code	Description	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
(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					
209	Telephone & Communication					
210	Postal Services	175	500	500	250	(250)
211	Transportation	6,073	1,600	1,600	1,600	
215	Licenses, Permits & Inspection Charges	257	206	206	206	
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	2,223	1,050	1,050	1,050	
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	97,543	126,000	126,000	36,000	(90,000)
251	Professional Svcs. - Information Technology	70,984	86,000	66,000	116,000	50,000
252	Accounting & Auditing Services	155,926	229,094	249,094	289,904	40,810
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	10,174	7,000	7,000	7,000	
256	Seminar & Training Sessions	46,670	33,000	33,000	33,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	5,156	13,000	13,000	12,440	(560)
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces	1,500				
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		396,681	497,450	497,450	497,450	

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CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION			
Department AUDITING (CITY CONTROLLER)		No.	Division AUDITING (CITY CONTROLLER)		No. 01	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	1,604			500	500
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					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	11,621	15,000	15,000	13,500	(1,500)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	2,483			1,000	1,000
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	15,708	15,000	15,000	15,000	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	6,810	10,000	8,000	8,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	2,220		2,000	2,000	
499	Other Equipment (not otherwise classified)					
	Total	9,030	10,000	10,000	10,000	

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SUPPORTING DETAIL:
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS, BY DIVISION

Department AUDITING (CITY CONTROLLER)	No. 61	Division AUDITING (CITY CONTROLLER)	No. 01
Fund GENERAL	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)	324,453	441,094	441,094	441,904	810
290	Payments for Care of Individuals					0

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	LHV Financial Advisors	50,000	50,000	31,875		Financial Advisor to the Controller
250	O'Donnell Associates	40,000	15,000	15,000		Pension Consultant to the Controller
250	James J McNichol		10,000	10,000		Fraud/Investigations Consultant
250	Sterling Background Investigations		2,000	2,000	2,000	Background checks
250	To Be Determined/Various	7,543	49,000	67,125	34,000	Various Prof. Svcs/Petty Cash
	Total 250	97,543	126,000	126,000	36,000	
251	CCH Inc.	70,984	50,000	50,000	50,000	Paperless Audit Engmt-Addtl Users
251	To Be Determined		36,000	16,000	41,000	Electronic efficiency software/ subscription services
251	To Be Determined				25,000	Software Purchases
	Total 251	70,984	86,000	66,000	116,000	
252	Becker Professional Development Corp		20,000	20,000	20,000	CPA Exam Review
252	BDO USA LLP	18,751				
252	BDO USA LLP	27,750				
252	CliftonLarsenAllen LP	22,050	29,250	29,250	30,000	City and School District Audit
252	James J. McNichol	31,875	32,000	32,000	32,000	Quality Control Review
252	Mitchell & Titus LLP	25,000	25,000	25,000	75,000	Peer Review Audit
252	WithumSmith&Brown	30,500				
252	To Be Determined				32,000	Controller's Office Audit
252	To Be Determined		122,844	142,844	100,904	Various Auditing Services
	Total 252	155,926	229,094	249,094	289,904	
	Total	324,453	441,094	441,094	441,904	

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2019 OPERATING BUDGET						
Department AUDITING (CITY CONTROLLER)		No. 61	Division AUDITING (CITY CONTROLLER)		No. 01	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	AUDIT REIMBURSEMENT FEE		G61217 1901	610017	
	<i>State</i>	Award Period		Type of Grant		
X	<i>Other Govt.</i>	JULY 2, 2016 - JUNE 30, 2019		DRAWN DOWN		
	<i>Local (Non-Govt.)</i>	Grant Objective				
TO BE DETERMINED						
Summary by Class						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	133,654				
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies	22,921	74,999	221,000	200,000	(21,000)
400	Equipment	3,679	175,000			
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	160,254	249,999	221,000	200,000	(21,000)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments	160,254	249,999	221,000	200,000	(21,000)
400	Local (Non-Governmental)					
	Total	160,254	249,999	221,000	200,000	(21,000)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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