

FISCAL 2020 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

	FISCA	L 2020	DOPERATING BU	JDGET				
Depart								No.
F	ire							13
				Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
				Actual	Original	Estimated	Proposed	or
No.	Fund	Class	Description	Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
010		100	Employee Compensation					
		a)	Personal Services	244,026,657	263,307,745	268,369,652	273,324,292	4,954,640
	General	b)	Employee Benefits					
	Fund	200	Purchase of Services	6,737,647	6,046,121	6,892,121	6,516,272	(375,849)
		300	Materials and Supplies	8,748,210	7,532,414	9,937,414	8,626,714	(1,310,700)
		400	Equipment	558,044	726,900	726,900	205,000	(521,900)
		500	Contributions, etc.	626,727				
		800	Payments to Other Funds	7,866,000		8,259,300	9,235,000	975,700
			Total	268,563,285	277,613,180	294,185,387	297,907,278	3,721,891
080		100	Employee Compensation					
		a)	Personal Services	6,551,017	11,241,685	12,096,363	16,997,374	4,901,011
	Grants	b)	Employee Benefits	199,571	1,145,012	1,278,509	1,209,022	(69,487)
	Revenue	200	Purchase of Services	2,389,622	5,445,189	3,610,066	5,068,028	1,457,962
	Fund	300	Materials and Supplies	863,005	1,889,321	2,307,219	2,608,637	301,418
		400	Equipment	25,517	423,941	732,541	855,454	122,913
		500	Contributions, etc.					
		800	Payments to Other Funds	10 000 700	00 145 140	00 004 000	00 700 515	0 710 017
			Total	10,028,732	20,145,148	20,024,698	26,738,515	6,713,817
090		100	Employee Compensation		o 404 574		o (o (== (((
	A · · ··	a)	Personal Services	7,619,658	8,161,574	8,324,574	8,161,574	(163,000)
	Aviation	b)	Employee Benefits	15 000	15 000	15 000	15 000	
	Fund	200	Purchase of Services	15,000	15,000	15,000	15,000	
		300 400	Materials and Supplies Equipment	88,546 66,793	88,900 67,000	88,900 67,000	88,900 67,000	
		400 500	Contributions, etc.	00,793	67,000	67,000	67,000	
		800	Payments to Other Funds		23,000	23,000	23,000	
			Total	7,789,997	8,355,474	8,518,474	8,355,474	(163,000)
		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					
		400 500	Equipment Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services	258,197,332	282,711,004	288,790,589	298,483,240	9,692,651
		b)	Employee Benefits	199,571	1,145,012	1,278,509	1,209,022	(69,487)
		- /		9,142,269	11,506,310	10,517,187	11,599,300	1,082,113
De	partmental	200	Purchase of Services					
De	partmental Total	200 300	Materials and Supplies	9,699,761	9,510,635	12,333,533	11,324,251	(1,009,282)
					9,510,635 1,217,841	12,333,533 1,526,441	11,324,251 1,127,454	· · · · · /
	Total	300	Materials and Supplies	9,699,761				· · · · · /
	Total	300 400	Materials and Supplies Equipment	9,699,761 650,354				(1,009,282) (398,987) <u>975,700</u> 10,272,708

71-53B

FISCAL 2020 OPERATING BUDGET

DEPARTMENTAL SUMMARY **INCREASES AND DECREASES**

ALL FUNDS

New Feat Time Modic Units (FY18) 71,668 2,576 47,223 Additional Firelighters (FY19) 342,332 (37,000) (37,000) (37,000) Fire Taining Safety Program (FY19) (50,1,000) (80,000) (290,040) (290,040) Specialized Equipment Bags (FY19) (53,25,000) (290,040) (290,040) (290,040) Specialized Equipment Bags (FY19) 10,408,662 10,408,662 10,408,662 10,408,662 DC 47 Pay Increase 30,969 (1,25,000) (930,000) (1,050,000) (1,050,000) (1,050,000) (1,050,000) (1,050,000) (1,050,000) (1,050,000) (1,050,000) (1,050,000) (1,050,000) (1,050,000) (1,050,000) (1,050,000) (1,050,000) (1,050,000) (2,021,000) (1,050,000) (2,021,000) (1,050,000) (2,021,000) (1,050,000) (2,021,000) (1,050,000) (2,021,000) (1,050,000) (2,021,000) (1,050,000) (2,021,000) (1,050,000) (2,021,000) (1,050,000) (2,021,000) (1,050,000) (2,021,000) (2,021,000) (2,021,000)	Department						No.
Budget Comments 100 200 300:400 500 Classes Total 01 (3) (4) (5) (6) (7) 02 33 Py Increase 121.275 (7) (7) (7) 02 33 Py Increase 121.275 (7, 2) 7, 24 Additional Fine[shters (FY19) 342.332 (7, 000) (7, 000) Fire Taming Steley Program (FY19) (501,000) (8, 000) (250,000) (250,000) Fire Adminal Response Unit (FY19) (5, 525,000) (250,000) (250,000) (250,000) Fire Adminal Response Unit (FY19) (5, 525,000) (14,000,000) (14,000,000) (14,000,000) Fire Adminal Creater Medical Director 0, 998 0, 975,700 975,700	Fire						13
(1) (2) (3) (4) (5) (6) (7) General Fund (010) OC 39 Pay Increase Fire Atternate Response Unit (PY18) 77,666 2,576 (7,7,24 Year Peak Time Medic Unit (PY18) 77,666 2,576 (7,7,000) 342,332 Fire Tailing Statey Program (PY19) (501,000) (67,000) (220,000) (250,000) Restore Payment to Water Department 10,408,662 10,408,662 10,408,662 10,408,662 OC 47 Pay Increase 10,408,662 10,408,662 10,408,662 10,408,662 OC 47 Pay Increase 10,408,662 10,408,662 10,408,662 10,408,662 OC 47 Pay Increase 10,408,662 10,408,662 10,408,662 10,408,662 SATEF Grant - Activith Medical Director 220,000 (1,250,000) (1,400,000 10,608,662 SATEF Grant - Acquired Adjustments (2,188,868) 38,800 132,000 (1,62,000) (1,62,000) (1,62,000) (1,62,000) (1,62,000) (2,27,500) (2,27,500) (2,27,500) (2,27,500) (2,27,500) (2,27,500) (2,27,500)		Class	Class	Class	Class	Other	
General Fund (010) 121,275 121,275 DC 33 Pay Increase 121,275 74,24,32 Meditional Fliefighters (FY19) 342,332 137,000 Fire Training/Safety Program (FY19) (501,000) (9,000) Fire Adminance Response Unit (FY19) (501,000) (200,000) Fire Amanta Response Unit (FY19) (501,000) (200,000) Fire Amanta Response Unit (FY19) (53,25,000) (200,000) Fire Amanta Response Unit (FY19) (53,25,000) (125,000) Fire Amanta Response (FY19) (53,25,000) (125,000) C4 7 Pay Increase 30,9613 36,800 132,000 Gamat - Additional Cadel Training (FY19) (53,25,000) (1,400,000) (1,400,000) SAFER Grant - Required Adjustments 22,500 (1,400,000) (2,21,000) Optic Grait Response (FY19) 22,500 (1,400,000) (2,21,000) Vew Peak. Time Medic Units (FY20) 23,500 (1,4300) (1,400,000) (2,21,000) Optic Grait Response Fy19) G31,810 (2,819,860) 975,700 3,721,85 Serend Response Fy	Budget Comments	100	200	300/400	500	Classes	Total
DC 33 Pay Increase 121,275 121,275 74,24 New Peak Time Medic Units (FY18) 71,665 2,576 74,24 Sine Alternate Response Unit (FY19) 342,332 342,333 342,333 Fire Entaining Selex Program (FY19) (501,000) (280,400) (280,400) (280,400) Fire Entaining Selex Program (FY19) (501,000) (280,400) (280,400) (280,400) Fire Antimation Pay Increase 309,693 (280,000) (280,000) (280,000) (280,000) Fire Antimation Pay Increase 309,693 (280,000) (14,00,000) (14,00,000) (14,00,000) (14,00,000) (14,00,000) (14,00,000) (14,00,000) (280,000)	-	(2)	(3)	(4)	(5)	(6)	(7)
DC 33 Pay Increase 121,275 121,275 74,24 New Peak Time Medic Units (FY18) 71,665 2,576 74,24 Sine Alternate Response Unit (FY19) 342,332 342,333 342,333 Fire Entaining Selex Program (FY19) (501,000) (280,400) (280,400) (280,400) Fire Entaining Selex Program (FY19) (501,000) (280,400) (280,400) (280,400) Fire Antimation Pay Increase 309,693 (280,000) (280,000) (280,000) (280,000) Fire Antimation Pay Increase 309,693 (280,000) (14,00,000) (14,00,000) (14,00,000) (14,00,000) (14,00,000) (14,00,000) (14,00,000) (280,000)	General Fund (010)						
New Feak Time Medic Units (FY18) 71,665 2,576 47,23 Additional Friefighters (FY19) 342,332 (37,000) (37,000) (280,400) Fire Taining Safety Program (FY19) (501,000) (80,000) (280,400) (280,400) Specialized Eauloment Bags (FY19) (53,250,000) (280,400) (280,400) (280,400) Fire Admitations & 1 Fire Davison (FY19) (5,325,000) (125,000) (930,000) (1,055,000) Fiedror Payment to Water Department (5,325,000) (1,400,000) (1,600,000) (1,66,000) SAFER Grant - Additional Cadet Training (FY19) (1,25,000) (1,400,000) (1,66,000) (1,66,000) SAFER Grant - Required Adjustments (2,189,866) 38,600 132,000 (2,027,000) (1,66,000) SAFER Force 2015 (43,750) (1,430,000) (75,700) 3,72,800 (9,75,700) 3,72,800 SAFER Force 2015 (43,750) (1,430,000) (75,700) 3,72,800 (9,75,700) 3,72,800 SAFER Force 2015 (43,750) (1,02,500) (75,75,000) (1,02,00) (1,0		121,275					121,275
Additional Freinghree (FY19) 342,332 (37,000) 342,332 Fire Alternate Response Unit (FY19) (501,000) (37,000) (37,000) Fire Training/Stefty Program (FY19) (501,000) (280,000) (280,000) Exclande Zquipment Bags (FY19) (280,000) (280,000) (280,000) Fire Admination Registry Program (FY19) (280,000) (280,000) (280,000) Fire Admination Registry Program (FY19) (250,000) (250,000) (250,000) Fire Admination Registry Program (FY19) (250,000) (250,000) (1,080,000) Medical Supplies (FY19) (250,000) (250,000) (1,400,000) (1,400,000) Medical Supplies (FY19) 220,000 (220,000) (20,21,000) (22,21,000) Sterotarian of Nubic Satety Violence Prevention Position 32,500 (1,400,000) (2,221,000) Sterotarian of Nubic Satety Violence Prevention Position 32,500 (1,400,000) (2,21,000) New Peak Time Medic Units (FY20) 843,102 2,0775,010 975,700 9,721,80 Sterotarian Chaujer Additional Cadet Tradi Sterotarian Prevence Prevention Position	-		2 576				
Fire Atternate Response Unit (FY19) (501,000) (37,000) (37,000) Fire Training/Sately Program (FY19) (501,000) (30,000) (30,000) Specialized Equipment Bags (FY19) (280,400) (280,400) (280,400) Exator Payment to Water Department (250,000) (280,000) (280,000) (280,000) Factor Payment to Water Department (125,000) (125,000) (140,00,000) (1,400,000) Factor Payment to Water Department (125,000) (220,000) (1,400,000) (1,400,000) Sectoral Cradit Additional Cadet Training (FY19) (125,000) (1,400,000) (2,621,00) Vedical Supplies (FY19) 220,000 (1,400,000) (2,621,00) (2,621,00) Sectoral Or Public Sately Violence Prevention Position 32,500 (3,6,800) 132,000 (2,621,00) New Peak Time Medic Units (FY20) 843,102 20,775 1,026,800 975,700 3,721,600 Nat'l US Readiness Response System 500,000 1,000,000 1,260,000 2,750,00 1,890,651 Nat'l US Readiness Response System 500,000 1,000,000 <td></td> <td></td> <td>_,010</td> <td></td> <td></td> <td></td> <td></td>			_,010				
Fire Training/Safety Program (FY19) (501,000) (9,000) (290,400) Restoring 2 Fire Battalions 8 1 Fire Division (FY19) (250,000) (250,000) (250,000) Fire Arbitration Pay Increase 30,869 (250,000) (250,000) (250,000) C4 7 Pay Increase 30,869 (125,000) (250,000) (14,000,000) (10,408,662) C4 7 Pay Increase 30,369 (125,000) (390,000) (16,000) (16,000) Restore Payment to Water Department (220,000)		0.2,002		(37,000)			
Restoring 2 Fire Battalions & 1 Fire Division (FV19) (290,400) (290,400) (290,400) Spacialized Equipment Bags (FV19) (5,325,000) (250,000) (250,000) (250,000) Fire Arbitration Ito Water Department (200,400) (250,000) (1,0408,662) (300,000) (1,0408,662) (300,000) (1,0408,662) (300,000) (1,0408,662) (300,000) (1,050,000) (5,325,000) (5,325,000) (1,050,000) (1,050,000) (1,050,000) (1,050,000) (1,050,000) (1,050,000) (1,060,000) (2,021,000) (2		(501.000)		, , ,			-
Specialized Equipment Bags (FY19) (250,000) (250,000) (250,000) Fire Arbritration Pay Increase 30,969 (250,000) (10,408,662 975,700 975,700 975,700 (250,000) (1,400,000) (2,21,000) <td></td> <td>(001,000)</td> <td></td> <td></td> <td></td> <td></td> <td></td>		(001,000)					
Fine Additization Pay Increase 10,408,662 30,963 DC 47 Pay Increase 30,963 30,963 DC 47 Pay Increase 30,963 30,963 Bestore Payment to Water Department (5,325,000) (125,000) (930,000) Medical Credit Firelighter Bonusses (P119) (5,325,000) (1,400,000) (1,400,000) Sectration of Public Satety Violence Prevention Position 32,500 (14,000,000) (166,000) SAFER Grant - Required Adjustments (2,189,866) 36,800 132,000 (166,00) SAFER Grant - Required Adjustments (2,189,866) 36,800 132,000 (220,000) New Peak Time Medic Units (FY20) 843,102 20,775 1,026,800 975,700 3,721,89 Sat Total General Fund 900,000 (33,750) (1,332,600) 2,750,00 2,750,00 Nart US Readiness Response System 500,000 1,000,000 1,250,000 2,750,00 3,721,89 Nart US Readiness Response System 500,000 1,000,000 1,250,000 2,750,00 3,721,89 Nart US Readiness Response System 500,000							-
DC 47 Pay Increase 30,969 975,700		10 408 662		(200,000)			
Restore Payment to Water Department 975,700 920,000 (1,400,000) 920,000 (1,400,000) 920,000 (1,400,000) 920,000 (1,400,000) 920,000 (1,400,000) 920,000 (1,400,000) 920,000 (1,650,00) 920,000 (1,650,00) 920,000 (1,650,00) 920,000 (1,800,07) 927,900 927,900 920,000 1,890,67 932,509 1,925,800 975,700 32,250 932,509 1,925,800 930,500 1,925,920 937,73 932,509 1,925,920 1,925,920 1,925,920 1,925,920 1,925,920	-						
Health Medical Credit Firefighter Bonuses (FY19) (5,325,000) (125,000) (930,000) (1,055,000) SAFER Grant - Additional Cadet Training (FY19) (122,000) (14,000,000) (1,400,000) (1,400,000) Bestoration of Public Safety Violence Prevention Position 32,500 (14,000,000) (1,400,000) (2,021,000) SAFER Grant - Required Adjustments (2,189,866) 36,800 132,000 900,000 SAFER Grant - Required Adjustments (2,189,866) 36,800 132,000 900,000 New Peak Time Medic Units (FY20) 843,102 20,775 1,026,800 975,700 3,721,88 Nat1 US Readiness Response System 500,000 1,400,000 1,250,000 975,700 3,721,88 Nat1 US Readiness Response System 500,000 1,000,000 1,250,000 1(10,07,714) (255,33 PA Task Force 2015 (31,611) (2,876) (314,023) (348,51 PA Task Force 2015 (43,750) (142,2509) (159,104) (1,255,96) EMS Annual Work Program 2019 (312,828) (129,583) (92,600) (63,500) (631,00) EMS Annual Work Program 2020 400,000 <t< td=""><td>-</td><td>00,000</td><td></td><td></td><td></td><td>975 700</td><td></td></t<>	-	00,000				975 700	
SAFER Grant - Additional Cadet Training (FY19) (125,000) (930,000) (1,455,000) Internal Transfer Medical Director (220,000) (1,400,000) (1,400,000) Restoration of Public Safety Violence Prevention Position 32,500 (1,400,000) (1,400,000) AFER Grant - Required Adjustments (2,189,866) (31,000) (75,000) (2,021,000) SAFER Grant - Required Adjustments (2,189,866) (36,800) 132,000 (2,021,000) SAFER Grant - Required Adjustments (2,189,866) (375,849) (1,832,600) 900,000 New Peak Time Medic Units (FY20) 4,954,840 (375,849) (1,832,600) 975,700 3,7218 Nat'l US Readiness Response System 500,000 1,000,000 1,250,000 2,755,000 2,750,000 A Task Force 2015 (43,750) (14,3230) (19,2714) (255,35 PA Task Force 2017 (166,377) (12,876) (151,041) (1,255,90) SM anual Work Program 2019 (312,829) (159,104) (1,255,90) (310,020) EMS Annual Work Programa 2020 400,000 20,000		(5.325.000)				373,700	-
Internal Transfer Medical Director 220,000 (220,000) (1,400,000) (1,400,000) Vedicial Supplies (FY19) (2,189,866) 36,800 132,000 (1,400,000) SAFER Grant - Required Adjustments (2,189,866) 36,800 132,000 (2,021,000) New Peak Time Medic Units (FY20) 843,102 20,775 1,026,800 1,890,67 Natt US Readiness Response System 500,000 1,000,000 1,250,000 975,700 3,721,89 Natt US Readiness Response System 500,000 1,000,000 1,250,000 2,755,000 3,721,89 A Task Force 2015 (31,611) (1,4390) (197,214) (255,35 A Task Force 2016 (31,611) (2,875,90) (197,214) (1,257,90) A Task Force 2016 (31,222) (128,759) (159,104) (1,255,92) A Task Force 2019 879,377 32,2509 (159,104) (1,255,92) A Task Force 2019 879,377 32,2509 (159,104) (1,255,92) EMS Annual Work Program 2019 (31,222) (129,583) (92,600) <		(3,323,000)	(125,000)	(030,000)			-
Medical Supplies (FY19) (1,400,000) (1,400,000) Restoration of Public Satety Violence Prevention Position Opoid Orisis Response (FY19) 32,500 (1,400,000) SAFER Grant - Required Adjustments (2,189,866) 36,800 132,000 (2,021,06) SMP Paton Realignment 900,000 900,000 900,000 900,000 900,000 New Peak Time Medic Units (FY20) 843,102 20,775 1,026,800 975,700 3,721,89 Nartl US Readiness Response System 500,000 1,000,000 1,250,000 2,750,00 (265,32) A Task Force 2015 (43,750) (14,399) (197,214) (225,32) (344,51) PA Task Force 2016 (31,611) (28,76) (314,023) (344,51) (1,250,000) (1,250,000) (1,255,01) (1,255,01) (1,255,01) (1,255,02) (1,255,02) (1,255,02) (1,27,79) (1,27,79) (1,27,79) (1,27,79) (1,27,79) (1,255,02) (1,255,02) (1,255,02) (1,255,02) (1,255,02) (1,255,02) (1,255,02) (1,255,01) (1,255,02) (2,350,01) (1,25	,	220 000	(, , ,	(330,000)			(1,000,000
Restoration of Public Safety Violence Prevention Optiol Orsis Response (PT19) 32,500 (91,000) (75,000) (166,000) SAFER Grant - Required Adjustments 900,000 843,102 20,775 1,026,800 (2,021,06) New Peak Time Medic Units (FY20) 843,102 20,775 1,026,800 975,700 3,721,89 Crants Revenue Fund (080) Nat'l US Readiness Response System 500,000 1,000,000 (91,000) (197,214) (225,53) PA Task Force 2015 (43,750) (14,390) (197,214) (1255,33) (348,57) PA Task Force 2016 (31,611) (2,876) (314,023) (348,57) (1,027,70) PA Task Force 2016 (31,611) (243,750) (159,104) (1,255,96) (12,876) PA Task Force 2016 (31,611) (243,750) (159,104) (1,255,96) (31,08) PA Task Force 2017 (166,877) (12,878) (92,600) (535,00) (31,08) PA Task Force 2018 (00,000 249,000 (94,000) (94,000) (94,000) (94,000) (94,000)		220,000	(220,000)	(1 400 000)			(1 400 000
Dipiold Crisis Response (FY19) (91,000) (75,000) (166,00 SAFER Grant - Required Adjustments (2,189,866) 36,800 132,000 (2,021,06 SMS Platoon Realignment 900,000 843,102 20,775 1,026,800 975,700 3,721,89 Crants Revenue Fund (080) 4,954,640 (375,849) (1,832,600) 975,700 3,721,89 Nat'l US Readiness Response System 500,000 1,000,000 1,250,000 2,750,00 AT task Force 2015 (43,750) (14,330) (197,214) (255,32 AT task Force 2017 (160,877) (160,877) (10,27,75 (1,027,75 A Task Force 2018 (664,377) (432,509) (199,104) (1,255,92 BNS Annual Work Program 2019 312,826 (10,000) (31,010) (31,020) (31,010) Assistance to Firefighters 2016 (110,000) 4,000,000 150,000 (301,520) (301,520) (301,520) (301,520) (301,520) (301,520) (301,520) (301,520) (301,520) (301,520) (301,520)		22 500		(1,400,000)			
SAFER Grant - Required Adjustments (2,189,866) 36,800 132,000 (2,021,06 EMS Platoon Realignment 900,000 900,000 900,000 900,000 New Peak Time Medic Units (FY20) Total General Fund 4,954,640 (375,849) (1,832,600) 975,700 3,721,86 Mat'l US Readiness Response System 500,000 1,000,000 1,250,000 2,755,000 PA Task Force 2015 (31,611) (2,876) (314,023) (197,214) (255,35 AT Task Force 2018 (316,611) (2,876) (14,023) (143,25) (143,55) AT Task Force 2019 879,377 932,509 179,104 1,990,96 (355,61) EMS Annual Work Program 2019 (312,828) (129,583) (92,600) (31,02) (31,02) (31,02) Assistance to Firefighters 2016 (10,000) 384,06 (69,500) (310,00) (10,000) 94,000 (30,152) (30,152) (30,152) (30,152) (30,152) (30,152) (30,152) (30,152) (30,152) (30,152) (30,152) (30,152) <td>-</td> <td>32,500</td> <td>(01.000)</td> <td>(75.000)</td> <td></td> <td></td> <td></td>	-	32,500	(01.000)	(75.000)			
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TOTAL ALL FUNDS 9,623,164 1,082,113 (1,408,269) 975,700 10,272,700							(163,000
		(,)					,,
	TOTAL ALL FUNDS	9,623,164	1,082,113	(1,408,269)		975,700	10,272,708

DEPARTMENTAL SUMMARY PERSONAL SERVICES

Category (2) mary by Object Classin p Sum Time us, Gross Adj. Temp/Seas, Bd , SCG rtime day Overtime t/Stress , IOD, LT-Sick er Total mary of Uniformed Per p Sum	Actual Positions 6/30/18 (3)	cal 2018 Actual Obligations (4) Il Funds 484,323 194,506,839 8,340,307 47,450 38,021,426 60,226 6078,515 5,787,089 10,271,159	Budgeted Positions (5) 2,851	Fiscal 2019 Estimated Obligations (6) 220,108,391 6,190,989 41,965 43,511,786	No. Increment Run 11/25/18 (7) 2,623	Fis Budgeted Positions (8) 2,906	13 ccal 2020 Department Request (9) 410,648 242,921,961 801,058	Increase (Decrease) in Pos. (Col. 8 less 5) (10) 55	Increase (Decrease) in Requirements (Col. 9 less 6) (11) 44,409 22,813,570
(2) mary by Object Classin p Sum Time us, Gross Adj. Temp/Seas, Bd , SCG rtime day Overtime t/Stress , IOD, LT-Sick er Total mary of Uniformed Per	Actual Positions 6/30/18 (3) fication - A 2,588	Actual Obligations (4) II Funds 484,323 194,506,839 8,340,307 47,450 38,021,426 60,226 678,515 5,787,089	Positions (5)	Estimated Obligations (6) 220,108,391 6,190,989 41,965 43,511,786	Run 11/25/18 (7)	Budgeted Positions (8)	Department Request (9) 410,648 242,921,961	(Decrease) in Pos. (Col. 8 less 5) (10)	(Decrease) in Requirements (Col. 9 less 6) (11) 44,409
(2) mary by Object Classin p Sum Time us, Gross Adj. Temp/Seas, Bd , SCG rtime day Overtime t/Stress , IOD, LT-Sick er Total mary of Uniformed Per	Positions 6/30/18 (3) fication - A 2,588	Obligations (4) 11 Funds 484,323 194,506,839 8,340,307 47,450 38,021,426 60,226 60,226 678,515 5,787,089	Positions (5)	Obligations (6) 220,108,391 6,190,989 41,965 43,511,786	Run 11/25/18 (7)	Positions (8)	Request (9) 410,648 242,921,961	in Pos. (Col. 8 less 5) (10)	in Requirements (Col. 9 less 6) (11) 44,409
(2) mary by Object Classin p Sum Time us, Gross Adj. Temp/Seas, Bd , SCG rtime day Overtime t/Stress , IOD, LT-Sick er Total mary of Uniformed Per	6/30/18 (3) fication - A 2,588	(4) # Funds 484,323 194,506,839 8,340,307 47,450 38,021,426 60,226 678,515 5,787,089	(5)	(6) 366,239 220,108,391 6,190,989 41,965 43,511,786	11/25/18 (7)	(8)	(9) 410,648 242,921,961	(Col. 8 less 5) (10)	(Col. 9 less 6) (11) 44,409
nary by Object Classi p Sum Time us, Gross Adj. Temp/Seas, Bd , SCG rtime day Overtime t/Stress ., IOD, LT-Sick er Total mary of Uniformed Per	(3) fication - A 2,588	ll Funds 484,323 194,506,839 8,340,307 47,450 38,021,426 60,226 678,515 5,787,089		366,239 220,108,391 6,190,989 41,965 43,511,786	(7)		410,648 242,921,961	(10)	(11)
nary by Object Classi p Sum Time us, Gross Adj. Temp/Seas, Bd , SCG rtime day Overtime t/Stress ., IOD, LT-Sick er Total mary of Uniformed Per	fication - A 2,588	ll Funds 484,323 194,506,839 8,340,307 47,450 38,021,426 60,226 678,515 5,787,089		366,239 220,108,391 6,190,989 41,965 43,511,786			410,648 242,921,961		44,409
p Sum Time us, Gross Adj. Temp/Seas, Bd , SCG rtime day Overtime t/Stress , IOD, LT-Sick er Total mary of Uniformed Per	2,588	484,323 194,506,839 8,340,307 47,450 38,021,426 60,226 678,515 5,787,089	2,851	220,108,391 6,190,989 41,965 43,511,786	2,623	2,906	242,921,961	55	-
Time us, Gross Adj. Temp/Seas, Bd , SCG rtime day Overtime t/Stress , IOD, LT-Sick er Total mary of Uniformed Per		194,506,839 8,340,307 47,450 38,021,426 60,226 678,515 5,787,089	2,851	220,108,391 6,190,989 41,965 43,511,786	2,623	2,906	242,921,961	55	-
us, Gross Adj. Temp/Seas, Bd , SCG rtime day Overtime t/Stress , IOD, LT-Sick er Total mary of Uniformed Per		8,340,307 47,450 38,021,426 60,226 678,515 5,787,089	2,851	6,190,989 41,965 43,511,786	2,623	2,906		55	22,813,570
Temp/Seas, Bd , SCG rtime day Overtime t/Stress ., IOD, LT-Sick er Total mary of Uniformed Per	2,588	47,450 38,021,426 60,226 678,515 5,787,089		41,965 43,511,786			801,058		
rtime day Overtime t/Stress ., IOD, LT-Sick er Total nary of Uniformed Per	2,588	38,021,426 60,226 678,515 5,787,089		43,511,786					(5,389,931)
day Overtime t/Stress ., IOD, LT-Sick er Total nary of Uniformed Per	2,588	60,226 678,515 5,787,089					42,658		693
/Stress ., IOD, LT-Sick er Total mary of Uniformed Pe l	2,588	678,515 5,787,089					38,750,914		(4,760,872)
., IOD, LT-Sick er Total nary of Uniformed Pe l	2,588	5,787,089		57,335			34,663		(22,672)
Total nary of Uniformed Per	2,588			335,132			60,003		(275,129)
Total nary of Uniformed Per	2,588	10 071 150		8,276,472			5,548,665		(2,727,807)
nary of Uniformed Per	2,588	10,271,159		9,902,280			9,912,670		10,390
-		258,197,332	2,851	288,790,589	2,623	2,906	298,483,240	55	9,692,651
ip Sum	rsonnel Inc	luded in Above	- All Funds						
		484,323		366,239			410,648		44,409
Time - Uniform	2,471	188,463,972	2,705	213,780,585	2,506	2,733	233,639,100	28	19,858,515
us, Gross Adj.		8,340,307		6,190,989			801,058		(5,389,931)
Temp/Seas, Bd , SCG									
rtime - Uniform		37,469,766		42,790,528			38,056,295		(4,734,233)
sed Uniform Leave		10,271,159		9,902,280			9,912,670		10,390
t/Stress		678,515		335,132			60,003		(275,129)
., IOD, LT-Sick		5,787,089		8,276,472			5,548,665		(2,727,807)
ər									
Total	2,471	251,495,131	2,705	281,642,225	2,506	2,733	288,428,439	28	6,786,214
nary by Object Classi	fication - G	eneral Fund							
ip Sum		464,058		356,239			399,871		43,632
Time	2,513	182,560,637	2,672	201,225,221	2,545	2,704	219,188,919	32	17,963,698
us, Gross Adj.		8,081,928		6,002,989			779,181		(5,223,808)
Temp/Seas, Bd , SCG		47,450		41,965			42,658		693
rtime		36,673,565		42,607,231			37,788,690		(4,818,541)
day Overtime		60,226		57,335			34,663		(22,672)
t/Stress		666,851		332,823			52,686		(280,137)
., IOD, LT-Sick		5,531,572		8,166,803			5,448,188		(2,718,615)
er		9,940,371		9,579,046			9,589,436		10,390
Total	2,513	244,026,657	2,672	268,369,652	2,545	2,704	273,324,292	32	4,954,640
nary of Uniformed Per	rsonnel Inc		- General F	und					
ip Sum		464,058		356,239			399,871		43,632
Time - Uniform	2,399	176,649,499	2,529	195,029,144	2,431	2,534	210,037,787	5	15,008,643
us, Gross Adj.		8,081,928		6,002,989			779,181		(5,223,808)
Temp/Seas, Bd , SCG									
rtime - Uniform		36,121,906		41,885,973			37,094,071		(4,791,902)
sed Uniform Leave		9,940,371		9,579,046			9,589,436		10,390
t/Stress		666,851		332,823			52,686		(280,137)
., IOD, LT-Sick		5,531,572		8,166,803			5,448,188		(2,718,615)
er									
s.		237,456,184							
n p T u T rt d t/ , ei n rt s t/	time - Uniform sed Uniform Leave (Stress IOD, LT-Sick r Total Pary by Object Classi o Sum Fime Is, Gross Adj. Femp/Seas, Bd , SCG time lay Overtime Stress IOD, LT-Sick r Total Pary of Uniformed Pe o Sum Fime - Uniform Is, Gross Adj. Femp/Seas, Bd , SCG time - Uniform Is, Gross Adj. Femp/Seas, Bd , SCG time - Uniform Ised Uniform Leave (Stress	time - Uniform ed Uniform Leave (Stress IOD, LT-Sick r Total 2,471 ary by Object Classification - Group o Sum Fime 2,513 is, Gross Adj. Femp/Seas, Bd , SCG time lay Overtime Stress IOD, LT-Sick r Total 2,513 ary of Uniformed Personnel Inc o Sum Fime - Uniform 2,399 is, Gross Adj. Femp/Seas, Bd , SCG time - Uniform as, Gross Adj. Femp/Seas, Bd , SCG time - Uniform as, Gross Adj. Femp/Seas, Bd , SCG time - Uniform add Lay 2,399 Time - Uniform add Lay 2,399 Time - Uniform add Uniform Leave (Stress	time - Uniform 37,469,766 ied Uniform Leave 10,271,159 Stress 678,515 IOD, LT-Sick 5,787,089 r 2,471 Total 2,471 251,495,131 251,495,131 tary by Object Classification - General Fund 0 o Sum 464,058 Fime 2,513 o Sum 464,058 Fime 2,513 is, Gross Adj. 8,081,928 remp/Seas, Bd , SCG 47,450 time 36,673,565 lay Overtime 60,226 Stress 666,851 IOD, LT-Sick 5,531,572 r 9,940,371 Total 2,513 IOD, LT-Sick 5,531,572 r 9,940,371 Total 2,513 o Sum 464,058 Fime - Uniformed Personnel Included in Above o Sum 464,058 Fime - Uniform 2,399 o Sum 464,058 Fime - Uniform <td>time - Uniform 37,469,766 ised Uniform Leave 10,271,159 Stress 678,515 IOD, LT-Sick 5,787,089 r 2,471 251,495,131 2,705 rary by Object Classification - General Fund 0 0 0 o Sum 464,058 10,271,159 0 r 2,471 251,495,131 2,705 rary by Object Classification - General Fund 0 0 0 o Sum 464,058 0 0 fime 2,513 182,560,637 2,672 is, Gross Adj. 8,081,928 0 0 femp/Seas, Bd , SCG 47,450 0 0 fime 36,673,565 0 0 0 lay Overtime 606,851 0</td> <td>time - Uniform 37,469,766 42,790,528 ised Uniform Leave 10,271,159 9,902,280 Stress 678,515 335,132 IOD, LT-Sick 5,787,089 8,276,472 r </td> <td>ime - Uniform 37,469,766 42,790,528 ied Uniform Leave 10,271,159 9,902,280 Stress 678,515 335,132 IOD, LT-Sick 5,787,089 8,276,472 r 2,471 251,495,131 2,705 281,642,225 2,506 ary by Object Classification - General Fund DSum 464,058 356,239 356,239 Time 2,513 182,560,637 2,672 201,225,221 2,545 is, Gross Adj. 8,081,928 6,002,989 42,607,231 42,607,231 lay Overtime 60,226 57,335 5515 32,823 5515 IOD, LT-Sick 5,531,572 8,166,803 32,823 5515 r 9,940,371 9,579,046 556,239 5515 r 9,940,371 9,579,046 556,239 551 r 9,940,371 9,579,046 556,239 551 r 9,940,371 9,579,046 56,239 551 r 2,513 24</td> <td>Ime - Uniform 37,469,766 42,790,528 42,790,528 ied Uniform Leave 10,271,159 9,902,280 9,902,280 Stress 678,515 335,132 9,902,280 0 Total 2,471 251,495,131 2,705 281,642,225 2,506 2,733 ary by Object Classification - General Fund o Sum 464,058 356,239 0 Time 2,513 182,560,637 2,672 201,225,221 2,545 2,704 is, Gross Adj. 8,081,928 6,002,989 0</td> <td>Autor Autor <th< td=""><td>and bine - Uniform 37,469,766 42,790,528 38,056,295 9,912,670 Stress 678,515 335,132 60,003 5,548,665 60,003 JOD, LT-Sick 5,787,089 8,276,472 60,003 5,548,665 60,003 r 2,471 251,495,131 2,705 281,642,225 2,506 2,733 288,428,439 28 ary by Object Classification - General Fund 5 5,787,089 356,239 399,871 32 Sum 464,058 356,239 399,871 32 33,788,90 32 is, Gross Adj. 8,081,928 6,002,989 779,181 42,658 332,823 37,788,690 34,663 is gross 666,851 332,823 33,738 34,663 32,823 34,663 34,663 itme 6,5531,572 8,166,803 5,548,652 2,545 2,704 273,324,292 32 ary Ouritime 2,513 244,026,657 2,672 268,369,652 2,545 2,704 273,324,292 32 <</td></th<></td>	time - Uniform 37,469,766 ised Uniform Leave 10,271,159 Stress 678,515 IOD, LT-Sick 5,787,089 r 2,471 251,495,131 2,705 rary by Object Classification - General Fund 0 0 0 o Sum 464,058 10,271,159 0 r 2,471 251,495,131 2,705 rary by Object Classification - General Fund 0 0 0 o Sum 464,058 0 0 fime 2,513 182,560,637 2,672 is, Gross Adj. 8,081,928 0 0 femp/Seas, Bd , SCG 47,450 0 0 fime 36,673,565 0 0 0 lay Overtime 606,851 0	time - Uniform 37,469,766 42,790,528 ised Uniform Leave 10,271,159 9,902,280 Stress 678,515 335,132 IOD, LT-Sick 5,787,089 8,276,472 r	ime - Uniform 37,469,766 42,790,528 ied Uniform Leave 10,271,159 9,902,280 Stress 678,515 335,132 IOD, LT-Sick 5,787,089 8,276,472 r 2,471 251,495,131 2,705 281,642,225 2,506 ary by Object Classification - General Fund DSum 464,058 356,239 356,239 Time 2,513 182,560,637 2,672 201,225,221 2,545 is, Gross Adj. 8,081,928 6,002,989 42,607,231 42,607,231 lay Overtime 60,226 57,335 5515 32,823 5515 IOD, LT-Sick 5,531,572 8,166,803 32,823 5515 r 9,940,371 9,579,046 556,239 5515 r 9,940,371 9,579,046 556,239 551 r 9,940,371 9,579,046 556,239 551 r 9,940,371 9,579,046 56,239 551 r 2,513 24	Ime - Uniform 37,469,766 42,790,528 42,790,528 ied Uniform Leave 10,271,159 9,902,280 9,902,280 Stress 678,515 335,132 9,902,280 0 Total 2,471 251,495,131 2,705 281,642,225 2,506 2,733 ary by Object Classification - General Fund o Sum 464,058 356,239 0 Time 2,513 182,560,637 2,672 201,225,221 2,545 2,704 is, Gross Adj. 8,081,928 6,002,989 0	Autor Autor <th< td=""><td>and bine - Uniform 37,469,766 42,790,528 38,056,295 9,912,670 Stress 678,515 335,132 60,003 5,548,665 60,003 JOD, LT-Sick 5,787,089 8,276,472 60,003 5,548,665 60,003 r 2,471 251,495,131 2,705 281,642,225 2,506 2,733 288,428,439 28 ary by Object Classification - General Fund 5 5,787,089 356,239 399,871 32 Sum 464,058 356,239 399,871 32 33,788,90 32 is, Gross Adj. 8,081,928 6,002,989 779,181 42,658 332,823 37,788,690 34,663 is gross 666,851 332,823 33,738 34,663 32,823 34,663 34,663 itme 6,5531,572 8,166,803 5,548,652 2,545 2,704 273,324,292 32 ary Ouritime 2,513 244,026,657 2,672 268,369,652 2,545 2,704 273,324,292 32 <</td></th<>	and bine - Uniform 37,469,766 42,790,528 38,056,295 9,912,670 Stress 678,515 335,132 60,003 5,548,665 60,003 JOD, LT-Sick 5,787,089 8,276,472 60,003 5,548,665 60,003 r 2,471 251,495,131 2,705 281,642,225 2,506 2,733 288,428,439 28 ary by Object Classification - General Fund 5 5,787,089 356,239 399,871 32 Sum 464,058 356,239 399,871 32 33,788,90 32 is, Gross Adj. 8,081,928 6,002,989 779,181 42,658 332,823 37,788,690 34,663 is gross 666,851 332,823 33,738 34,663 32,823 34,663 34,663 itme 6,5531,572 8,166,803 5,548,652 2,545 2,704 273,324,292 32 ary Ouritime 2,513 244,026,657 2,672 268,369,652 2,545 2,704 273,324,292 32 <

F	CITY OF PHILADELPH			DIVISION	SUMMARY	
Departmen	nt	No.	Division			No.
Fire		13	Fire Commissioner	r's Office		21
Fund		No.				
Genera	al	010				
		Majo	or Objectives			
The Fire and exter	Commissioner's Office is responsible for s rnally.		policy, and communic	cating the Philadelph	ia Fire Department's	vision both internally
		Suini	lialy by Class			[
Class	Description	Fiscal 2018 Actual	Fiscal 2019 Original	Fiscal 2019 Estimated	Fiscal 2020 Proposed	Increase or
(1)	(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)
100	Employee Compensation	(3)	(4)	(3)	(0)	(7)
a)	Personal Services	748,160	953,708	953,708	1,309,599	355,891
b)	Employee Benefits	740,100	000,700	333,700	1,000,000	000,001
200	Purchase of Services	208,129	68,000	262,169	68,000	(194,169)
300	Materials and Supplies	9,200	6,200	3,800	6,600	2,800
400	Equipment	0,200	2,500	2,500	0,000	(2,500)
500	Contributions, Indemnities and Taxes		2,000	2,000		(2,000)
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	965,489	1,030,408	1,222,177	1,384,199	162,022
			ary of Positions	, ,	,,	
Code (1)	Category (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted Positions (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time - Civilian	4	5	4	6	1
105	Full Time - Uniform	1	1	4	5	4
	Total	5	6	8	11	5

		CITY OF PHILADELI				LIST	HEDULE OF POSI Y DIVISI	TIONS	
Departm	ient		_ · • • •	No.	Division				No.
Fire				13	Fire Comm	nissioner's Off	ice		21
Fund				No.					
Gene	eral			010					
	Class Code	Title	Salary Range (in dollars)	Fiscal 2018 Actual Pos. 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run - PPE 11/25/18	Fiscal 2020 Budgeted Positions	Annual Salary 7/1/19	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		132100 - Fire Commissioner's Office							
2 3 4 5 6 7	A398 ^{A596/A597} C350 D250 J275 6B01	Firefighter	82,400 250,000 90,000 - 170,000 215,000 133,756 52,237 54,855 - 76,186	1	1 1 1 1	1 1 1 4	1 1 1 1 1 1	82,400 250,000 90,000 215,000 133,756 52,237 324,631	1
8		Fire Captain	94,898 - 99,011	1	1		1	104,296	
		Subtotal - Commissioner's Office		5	6	8	11	1,252,320	5
								1,252,320	

		CITY OF PHIL			т			ST OF F	ULE 100 POSITIOI VISION		
Depart	ment				No.	Division					No.
· ·					13		nissioner's (Office			21
Fire Fund					No.	File Collin		JIICE			21
Ger	ieral				010						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2018	2019	Increment	2020	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code	(0)			(in dollars)	6/30/18	Positions	11/25/18	Positions	7/1/19	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
1		SUBTOTAL FROM SCHEDULE I				5	6	8	11	1,252,320	5
2		UNUSED UNIFORM LEAVE								25,985	
3		OVERTIME - CIVILIAN									
4		OVERTIME - UNIFORM								38,365	
5		HOLIDAY OVERTIME - CIVILIAN									
6		HEART & LUNG - OTHER								40.000	
7 8		PREMIUM PAY TERMINAL PAY								43,980 2,232	
9										2,232	
Ĵ											
Total G	ross Re	quirements				5	6	8	11	1,362,882	5
		Plus: Earned Increment									
		Plus: Longevity								267	
		Less: (Vacancy Allowance)								(53,550)	
			Total B	udget Request						1,309,599	
			- :-	Summ al 2018	ary of Persona	iscal 2019		F :-	al 2020		
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
110.		Galogory	6/30/18	Congations	1 0510015	Congations	11/25/18	1 00110110	noqueat	less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S		(3)		(0)	(0)	(*)	(3)	2,232	2,232	()
2		ne - Civilian	4	442,679	5	654,000	4	6	823,393	169,393	1
3		ne - Uniform	. 1	229,592	1	225,320	4	5	419,624	194,304	4
4		Gross Adj.		1,335					· ·		
5		np/Seas, Bd, SCG									
6	Overtin	ne - Civilian									
7		ne - Uniform		39,901		39,182			38,365	(817)	
8		Overtime - Civilian		ļ							
9		Uniform Leave		34,653		35,206			25,985	(9,221)	
10	Shift/St			L							
		DD, LT-Sick									
12	Other										
71-53J		Total	5	748,160	6	953,708	8	11	1,309,599	355,891	5

SCHEDULE 200 PURCHASE OF SERVICES **BY DIVISION**

Departn	ient	No.	Division			No.
Fire		13	Fire Commissione		21	
Fund		No.				
Gen	eral	010				
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	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			509		(509)
210	Postal Services					
211	Transportation			5,682		(5,682)
214	Tuition Reimbursement					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	208,129	68,000	255,129	68,000	(187,129)
251	Professional Svcs Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues			849		(849)
256	Seminar & Training Sessions					
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					
	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					
	Rental of Parking Spaces					
290	Payments for Care of Individuals					
	Imprest Advances					
	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
L						
71-53K	Total	208,129	68,000	262,169	68,000	(194,169)

FISCAL 2020 OPERATING BUDGET

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION

Departm	nent	No.	Division			No.
Fire		13	Fire Commissione	er's Office		21
Fund		No.				
Gen	eral	010				
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
Code	Description	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(Decrease) (7)
(1)	(/)	Schedule 300 - I	Materials & Supr	olies	(0)	(7)
301	Agricultural & Botanical					
	Animal, Livestock & Marine					
	Bakeshop, Dining Room & Kitchen					
	Books & Other Publications			175		(175)
	Building & Construction			170		(170)
	Library Materials					
	Chemicals & Gases					
	Dry Goods, Notions & Wearing Apparel	2,200	2,200	2,200	6,600	4,400
	Cordage & Fibers	2,200	2,200	2,200	0,000	4,400
	Electrical & Communication					
	General Equipment & Machinery					
	Fire Fighting & Safety					
	Food					
	Fuel - Heating & Cooling					
	General Hardware & Minor Tools					
	Hospital & Laboratory					
	Janitorial, Laundry & Household	2,000	0.000	1 405		(1.405)
	Office Materials & Supplies	3,000	2,000	1,425		(1,425)
	Small Power Tools & Hand Tools					
	Plumbing, AC & Space Heating	0.000	4 000			
	Precision, Photographic & Artists	2,000	1,000			
	Printing	2,000	1,000			
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
330	Large Truck Parts					
335	Lubricants					
	#2 Diesel Fuel					
	Compressed Natural Gas (CNG)					
	Liquid Propane Gas (LPG)					
	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
		0.000	0.000	0.000	0.000	0.000
	Total	9,200	6,200	3,800	6,600	2,800
		Schedule 4	00 - Equipment			
	Electrical, Lighting & Communications					
	General Equipment & Machinery					
	Fire Fighting & Emergency					
	Hospital & Laboratory					
	Office Equipment					
	Plumbing, AC & Space Heating					
	Precision, Photographic & Artists					
	Recreational & Educational					
	Computer Equipment & Peripherals		2,500	2,500		(2,500)
	Vehicles					
	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	-		0.500	0.500		(0.500)
	Total		2,500	2,500		(2,500)

	CITY OF PHILA		т	PROF	ESSIONAL	NG DETAIL SERVICES JALS, BY D	
Depart			No.	Division			No.
Fire			13	Fire Commissi	oner's Office		21
Fund			No.				
Gei	neral		010				
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
			Actual	Original	Estimated	Department	or
Class (1)	Description (2)		Obligations (3)	Appropriation (4)	Obligations (5)	Request (6)	(Decrease) (7)
	Professional Services (250-254, 257-259)		208,129	(4)	255,129	(0) 68,000	(187,129)
290	Payments for Care of Individuals				200,120	00,000	(107,120)
Minor	Name of Contractor	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
	Trustees of the University of Pennsylvania Various	208,129	21,000 47,000	208,129 47,000		EMS Consulting Se Miscellaneous Serv	
	-	Total 208,129		255,129	68,000	1	

	CITY OF PHILADELPH	A				
			DIV	ISION SUMMA	RY - ALL FUN	IDS
I	FISCAL 2020 OPERATING B	UDGET				
Departmen	t	No.	Division			No.
Fire		13	Operations			22
		Мајо	or Objectives			
	tions division of the Philadelphia Fire Departme		orting firefighting operat	ions, emergency mana	gement services (EMS), special operations
command,	and operations at the Philadelphia Internationa	Airport (Aviation).				
		Summ	nary by Class			
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	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	239,866,667	259,555,932	267,007,829	262,940,766	(4,067,063)
b)	Employee Benefits	199,571	1,145,012	1,278,509	1,209,022	(69,487)
200	Purchase of Services	6,503,041	9,126,689	7,946,229	8,725,528	779,299
300	Materials and Supplies	2,501,768	4,065,221	4,768,304	4,787,537	19,233
400	Equipment	92,310	490,941	767,802	888,254	120,452
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	7,866,000	23,000	8,282,300	9,258,000	975,700
900	Advances and Misc. Payments					
	Total	16,963,119	13,705,851	21,764,635	23,659,319	(2,241,866)
		Sumr	nary by Fund		-	ŕ
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	242,303,528	250,115,673	264,932,957	260,872,857	(4,060,100)
080	Grants Revenue	6,935,832	15,935,648	16,599,542	18,580,776	1,981,234
090	Aviation	7,789,997	8,355,474	8,518,474	8,355,474	(163,000)
	Total	257,029,357	274,406,795	290,050,973	287,809,107	(2,241,866)
		Summary of Full			207,009,107	(2,241,000)
Fund		Actual	Fiscal 2019	Increment	Fiscal 2020	Inc.
No.	Fund	Positions	Budgeted	Run	Budgeted	(Dec.)
TNO.	T unu	6/30/18	Positions	PPE 11/25/18	Positions	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	2,296	2,419	2,244	2,195	(224)
080	Grants Revenue	5	104	5	127	23
090	Aviation	70	75	73	75	
		/0	10	/0	10	
					<u> </u>	
	Total Full Time	2,371	2,598	2,322	2,397	(201)
		· · · · ·	,	· · · ·		

71-53E

F	CITY OF PHILADELPH			DIVISION	SUMMARY	
Departmen	t	No.	Division			No.
Fire		13	Operations			22
Fund		No.	•			
Genera	l	010				
		Мајс	or Objectives			
		Sumr	mary by Class			
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	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	228,134,941	243,452,673	249,445,745	244,867,857	(4,577,888)
b)	Employee Benefits					
200	Purchase of Services	4,175,419	4,020,000	4,325,511	4,130,000	(195,511)
300	Materials and Supplies	2,127,168	2,643,000	2,902,401	2,640,000	(262,401)
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	7,866,000		8,259,300	9,235,000	975,700
900	Advances and Misc. Payments					
	Total	242,303,528	250,115,673	264,932,957	260,872,857	(4,060,100)
	T	Summa	ary of Positions			-
		Actual	Fiscal 2019	Incroment	Fiscal 2020	Inoracco
		Positions		Increment		Increase (Decrease)
Code	Category	6/30/18	Budgeted Positions	Run PPE 11/25/18	Budgeted Positions	(Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	(0)	8	6	(0)	(7)
105	Full Time - Uniform	2,290	2,411	2,238	2,189	(222
		_,_00	=,	=,=58	_,	·

71-53F

		CITY OF PHILADELP				LIST	HEDULE OF POSI Y DIVISI	TIONS	
Departu	mant	FISCAL 2020 OPERATING	BODGET	Ne	Division	D	T DIVISI		No.
Departr				No.					
Fire Fund				13 No.	Operations				22
Gen	eral			010					
	1			Fiscal	Fiscal		Fiscal		Increase
			Salary	2018	2019	Increment	2020	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run - PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/18	Positions	11/25/18	Positions	7/1/19	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		132200- Operations Administration	00.000 170.000					170.000	
1		Assistant Deputy Commissioner Clerk Typist 2	90,000 - 170,000 33,668 - 36,402	1	1	1	1	170,000	
3		Clerk 3	39,793 - 43,420	1	I	1	1	38,634	(1)
4		Deputy Commissioner	190,000	1	1		1	190,000	
5		Emergency Medical Services Training Coordinator	55,029 - 70,745	1	1		I	190,000	(1)
6		Executive Secretary	36,027 - 46,319	1	1	1	1	47,544	
7		Fire Deputy Chief	125,492 - 130,934	I	1	1	I	47,544	
8		Fire Paramedic Captain	94,898 - 99,011	3	3	3	4	410,547	1
9		Fire Paramedic Lieutenant	83,243 - 86,853	5	5	6	4 10	705,186	-
10		Fire Paramedic Services Chief	110,081 - 114,855	2	2	1	1	119,548	
11		Fire Services Paramedic	54,855 - 83,806	2	1	1	1	88,583	(1)
12		Firefighter	54,855 - 76,186	1	1	4	5	375,220	4
12	0001	Subtotal - Operations Administration	54,855 - 70,180	16	17	4 19	25	2,145,262	8
10	1007	132201 - EMS Regional Office							
13		Emergency Medical Services Training Coordinator	55,029 - 70,745			1	1	73,171	1
14	6B25	Fire Paramedic Services Chief	110,081 - 114,855			1	1	122,666	1
		Subtotal - EMS Regional Office				2	2	195,836	2
		132210 - Neighborhood Fire Protection							
15	6B07	Assistant Fire Chief	143,062 - 149,264		5	4	4	622,915	(1)
16	6B05	Fire Battalion Chief	110,081 - 114,855	44	58	40	50	5,964,911	
17	6B04	Fire Captain	94,898 - 99,011	85	91	78	82	8,505,256	
18	6B06	Fire Deputy Chief	125,492 - 130,934	12	21	9	16	2,116,224	
19		Fire Lieutenant	83,243 - 86,853	245	278	234	256	23,155,461	(22)
20	6B01	Firefighter	54,855 - 76,186	1,445	1,459	1,306	1,171	90,315,024	
		Subtotal - Neighborhood Fire Protection		1,831	1,912	1,671	1,579	130,679,791	(333)
		132220 - Emergency Medical Services							
21	5E01	Certified Peer Specialist	36,605 - 39,786		1				(1)
22		Emergency Medical Technician	45,715 - 63,490	163	167	152	162	9,976,668	
23		Fire Paramedic Captain	94,898 - 99,011	8	8	7	7	729,318	
24		Fire Paramedic Deputy Chief	125,492 - 130,934	4	4	4	4	557,257	
25		Fire Paramedic Lieutenant	83,243 - 86,853	21	20	18	22	1,981,273	
26		Fire Paramedic Services Chief	110,081 - 114,855	4	4	4	4	487,561	
27		Fire Services Paramedic	54,855 - 83,806	225	259	223	234	18,613,555	
28		Health Services Social Worker 1	39,965 - 51,379		1				(1)
		Subtotal - Emergency Medical Services		425	464	408	433	32,345,632	(31)
		Subtotal - Page 1		2,272	2,393	2,100	2,039	165,366,521	(354)
71-531		l		on 42				1/	

					SCHEDULE 100 LIST OF POSITIONS				
		FISCAL 2020 OPERATING	BUDGET			B	Y DIVISI	ON	
Departr	nent			No.	Division				No.
Fire				13	Operations	3			22
Fund Gen	eral			No. 010					
	1			Fiscal	Fiscal		Fiscal		Increase
			Salary	2018	2019	Increment	2020	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run - PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/18	Positions	11/25/18	Positions	7/1/19	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		132230- Special Operations Command							
29		Fire Battalion Chief	110,081 - 114,855		1	1	1	110,081	
30		Fire Boat Engineer	64,528 - 83,807	7	8	1	I	110,001	(0)
		-							(8)
31		Fire Boat Pilot	82,513 - 86,091	8	8	-	-	500 701	(8)
32		Fire Captain	94,898 - 99,011	2	2	5	5	522,781	3
33		Fire Deputy Chief	125,492 - 130,934	1	1	1	1	139,183	
34		Fire Lieutenant	83,243 - 86,853	5	5	9	9	825,106	
35		Firefighter	54,855 - 76,186			61	64	5,053,925	
36		Secretary	36,340 - 39,498	1	1				(1)
		Subtotal - Special Operations Command		24	26	77	80	6,651,076	54
		132231 - SOC HazMat							
37	6B05	Fire Battalion Chief	110,081 - 114,855			5	5	609,652	5
38	6B04	Fire Captain	94,898 - 99,011			3	3	314,065	3
39	6B03	Fire Lieutenant	83,243 - 86,853			10	10	916,475	10
40	6B01	Firefighter	54,855 - 76,186			33	40	2,976,860	40
		Secretary				1			
41		Subtotal - SOC HazMat	36,340 - 39,498			52	1 59	40,723 4,857,775	1 59
		Subiotai - SOC nazmat				52	59	4,007,775	29
		132232 - SOC Marine							
42	6B11	Fire Boat Engineer	62,196 - 80,778			7	8	686,475	8
43	6B13	Fire Boat Pilot	79,531 - 82,980			8	8	730,918	8
44	6B04	Fire Captain	94,898 - 99,011				1	94,898	1
		Subtotal - SOC Marine				15	17	1,512,291	17
		Subtotal - Page 2		24	26	144	156	13,021,142	130
		TOTAL OPERATIONS		2,296	2,419	2,244	2,195	178,387,663	(224)
71-53I			Secti	on 42	-		-	15	•

		CITY OF PHIL				SCHEDULE 100 LIST OF POSITIONS					
		FISCAL 2020 OPER	RATING	BUDGE	Т			BY DI	VISION		
Depart	ment				No.	Division					No.
Fire Fund	•				13 No.	Operations	S				22
	neral				010						
						Fiscal	Fiscal		Fiscal	l – – – – – – – – – – – – – – – – – – –	Inc.
					Salary	2018	2019	Increment	2020	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No. (1)	Code (2)	(3)			(in dollars) (4)	6/30/18 (5)	Positions (6)	11/25/18 (7)	Positions (8)	7/1/19 (9)	less Col. 6) (10)
1		SUBTOTAL FROM SCHEDULE I			2,296	2,419	2,244	2,195	178,387,663	(224)	
										0.140.100	
2 3		UNUSED UNIFORM LEAVE OVERTIME - CIVILIAN								9,142,190 5,000	
4		OVERTIME - CIVILIAN OVERTIME - UNIFORM								36,156,757	
5		HOLIDAY OVERTIME - CIVILIAN								2,500	
6		HEART & LUNG - OTHER								6,046,699	
7										18,648,149	
8 9		TERMINAL PAY ACTING OUT OF RANK PAY								350,144 1,000,000	
10		EXPENDITURE TRANSFER TO GR								1,000,000	
Total G	ross Bo	quirements				2,296	2,419	2,244	2,195	249,739,102	(224)
Total C		Plus: Earned Increment				2,230	2,413	2,244	2,195	1,455,466	(224)
		Plus: Longevity								135,110	
		Less: (Vacancy Allowance)								(6,461,821)	
			Total Bi	udget Request						244,867,857	
	1				ary of Persona				1 000-		
Line				al 2018 Actual		iscal 2019	Inoromant		al 2020 Doportmont	Inc. / (Dec.)	Inc. / (Dec.) in Bud. Pos.
Line No.		Category	Actual Positions	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE	Budgeted Positions	Department Request	in Require. (Col. 9	(Col. 8
140.		Outogory	6/30/18	Jongalions	1 03/10/13	Congations	11/25/18	1 03110113	ricquesi	less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	Lump S			415,571		320,615			350,144	29,529	
2	Full Tin	ne - Civilian	6	324,440	8	395,048	6	6	560,072	165,024	(2)
3	Full Tin	ne - Uniform	2,290	168,898,303	2,411	184,007,835	2,238	2,189	192,604,495	8,596,660	(222)
4		Gross Adj.		7,752,862		5,946,164			640,929	(5,305,235)	
		mp/Seas, Bd, SCG									
6		ne - Civilian		22,458		5,016			5,000	(16)	
		ne - Uniform		35,232,648		41,243,194			36,156,757	(5,086,437)	
	1	v Overtime - Civilian		2,240		2,700			2,500	(200)	
9 10	Unused Shift/St	d Uniform Leave		9,524,549 475,503		9,156,579 297,647			9,142,190	(14,389) (297,647)	
		DD, LT-Sick		475,503 5,486,367		297,647 8,070,947			5,405,770	(297,647) (2,665,177)	
	Other			5,400,307		0,070,947			5,405,770	(2,003,177)	
74 50 1		Total	2,296	228,134,941	2,419	249,445,745	2,244	2,195	244,867,857	(4,577,888)	(224)

SCHEDULE 200 PURCHASE OF SERVICES BY DIVISION

Departm	nent	No.	Division		No.	
Fire		13	Operations			22
Fund		No.				
Gen	eral	010				
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Inorogoo
Code	Description	Actual	Original	Estimated	Departmental	Increase or
Code	Description	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)			-	(6)	
(1)		(3) Schedule 200 - I	(4) Purchase of Serv	(5)	(6)	(7)
201	Cleaning & Laundering			1003		
201	Janitorial Services					
203	Refuse, Garbage, Silt and Sludge Removal Telephone & Communication			91,000		(01.000)
				91,000		(91,000)
210	Postal Services			2,811		(2.011)
211	Transportation			2,011		(2,811)
214	Tuition Reimbursement	1 000				
215	Licenses, Permits & Inspection Charges	1,069				
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
	Professional Services	4,140,825	4,020,000	4,146,000	4,130,000	(16,000)
251	Professional Svcs Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions			40,700		(40,700)
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					
	Maint. & Support - Comp. Hardware & Software	Ì				
275	Juror Fees					
	Juror Expenses	l				
277	Witness Fees					
	Insurance & Official Bonds					
	Lease Purchase - Computer Systems	1				
	Lease Purchase - Vehicles	1				
	Ground & Building Rental	1				
285	Rents - Other	33,525		45,000		(45,000)
	Rental of Parking Spaces	00,020		.0,000		(10,000)
	Payments for Care of Individuals	1				
	Imprest Advances	1				
	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	1				
233	Other Expenses (not other wise classified)					
		1				
	Total	4,175,419	4,020,000	4,325,511	4,130,000	(195,511)
74 5014	iulai	4,175,419	4,020,000	4,020,011	, ,130,000	(135,511)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION

Departm	nent	No.	Division			No.
Fire		13				22
Fire		13 No.	Operations			22
Gen	eral	010				
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4) Materials & Supp	(5)	(6)	(7)
		Scheaule 300 - I	viateriais & Supp	nies	r	
	Agricultural & Botanical					
302	Animal, Livestock & Marine					
	Bakeshop, Dining Room & Kitchen					(2.2.2.2.)
304	Books & Other Publications			90,000		(90,000)
	Building & Construction			58,629		(58,629)
306	Library Materials					
307	Chemicals & Gases					
	Dry Goods, Notions & Wearing Apparel	2,119,100	2,640,000	2,567,433	2,640,000	72,567
	Cordage & Fibers		2,000			
310	Electrical & Communication					
	General Equipment & Machinery					
	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling			70,000		(70,000)
316	General Hardware & Minor Tools			135		(135)
317	Hospital & Laboratory			109,401		(109,401)
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies			1,716		(1,716)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational		1,000			
328	Vehicle Parts & Accessories					
330	Large Truck Parts					
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)	8,068		5,087		(5,087)
	Total	2,127,168	2,643,000	2,902,401	2,640,000	(262,401)
		Schedule 4	00 - Equipment			
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

	CITY OF PHILADELPHI	SCHEDULE 500 - 700 - 800 - 900					
	FISCAL 2020 OPERATING B	UDGET		BY DIV	ISION		
Departm	nent	No.	Division			No.	
Fire		13	Operations			22	
Fund		No.					
Gen	eral	010					
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		le 500 - Contrib	utions, Indemni	ties & Taxes		-	
	Celebrations						
	Meritorious Awards						
	Contributions to Educational & Recreational Org.						
	Payments to Prisoners						
	Refunds						
513							
515 517	Taxes Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational						
	Total						
		Schedule 70	0 - Debt Service	es	-		
	Interest on City Debt - Long Term						
	Principal Payments on City Debt - Long Term						
	Interest on City Debt - Short Term						
	Sinking Fund Reserve Payment						
	Commitment Fee Expense						
706	Arbitrage Payments						
	Total						
		hedule 800 - Pa	vments to Othe	r Funds			
801	Payments to General Fund			, ando		[
	Payments to Water Fund	7,866,000		8,259,300	9,235,000	975,700	
	Payments to Capital Projects Fund	.,,		-,_00,000	2,_20,000		
	Payments to Special Funds						
806	Payments to Bond Fund						
807	Payments to Other Funds						
809	Payments to Aviation Fund						
810	Payments to Productivity Bank						
812	Payments to Grants Revenue Fund						
	Total	7,866,000		8,259,300	9,235,000	975,700	
		J - Advances an	d Other Miscella	aneous Paymen	ts		
	Advances to Create Working Capital Funds						
902	Miscellaneous Advances						
	Total						

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION			
						JALS, DT D	
Depart			No.	Division			No.
Fire Fund			13 No.	Operations			22
	neral		010				
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
			Actual	Original	Estimated	Department	or
Class (1)	Description (2)		Obligations (3)	Appropriation (4)	Obligations (5)	Request (6)	(Decrease) (7)
250s	Professional Services (250-254, 257-259)		4,140,825	4,020,000	4,146,000	4,130,000	(16,000)
290	Payments for Care of Individuals		1,110,020	1,020,000	1,110,000	1,100,000	(10,000)
Minor	Name of Contractor	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
0250	Intermedix Holdings	4,134,825	4,015,000	4,015,000	4 015 000	EMS Billing and Co	llections
0250	TBD	+,10+,020	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	110,000		Opioid Reponse So	
0250	Various	6,000	5,000	21,000		Miscellaneous Serv	
	Tota	al 4,140,825	4,020,000	4,146,000	4,130,000		

FISCAL 2020 OPERATING BUDGET

SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY DIVISION

Depart	ment		No.	Division		No.
Fire			13	Operations		22
Fund	-		No.	operatione		
Ger	neral		010			
Minor	Name of Contractor	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Describe purpose or scope of
Object		Actual	Original	Estimated	Department	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit cost of service.
0209	тво			91,000		Communication Services
	Prentice Hall, TBD			90,000		Fire Strategy and Tactics Materials
	Amercian Forest Products, TBD			58,629		Lumber and Other Building Materials
	Uniformed Employees	2,119,100	2,640,000	2,567,433	2,640,000	Clothing Allowance
	Papco Inc., TBD			70,000		Diesel Fuel
0317	TBD			109,401		Medical Supplies
0803	Payments to Water Fund	7,866,000		8,259,300	9,235,000	Water Service to Hydrants
1						

F	CITY OF PHILADELPH		DIVISION SUMMARY					
Departmen	t	No.	Division			No.		
Fire		13	Operations			22		
Fund		No.						
Grants	Revenue	080						
		Мајс	or Objectives					
		Sumi	mary by Class					
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	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	4,112,068	7,941,685	9,237,510	9,911,335	673,825		
b)	Employee Benefits	199,571	1,145,012	1,278,509	1,209,022	(69,487)		
200	Purchase of Services	2,312,622	5,091,689	3,605,718	4,580,528	974,810		
300	Materials and Supplies	286,054	1,333,321	1,777,003	2,058,637	281,634		
400	Equipment	25,517	423,941	700,802	821,254	120,452		
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	6,935,832	15,935,648	16,599,542	18,580,776	1,981,234		
	L	Summa	ary of Positions					
		Actual	Fiscal 2019	Increment	Fiscal 2020	Increase		
		Positions	Budgeted	Run	Budgeted	(Decrease)		
Code	Category	6/30/18	Positions	PPE 11/25/18	Positions	Col. 6 less Col. 4		
(1) 101	(2) Full Time - Civilian	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Uniform	2	101		124	23		
105		5		2		23		
71-53E	Total	5	104	5	127	23		

71-53F

GRANT INFORMATION SUMMARY

	FISCAL 2020 OPERATING BUDGET			WITHIN DIVISION				
Departmen	ıt		No.	Division			No.	
Fire			13	Operations			22	
Fund			No.					
Grants	Revenue		080					
E.u.	ding Courses	Grant Title				Crant Number	Inday Cada	
X	nding Sources Federal		anonao Suatam Boodina	an Cooperative Agreem	ant	Grant Number G13583	Index Code 130320	
Л	State	Nat'I US & Readiness Re Award Period	sponse System Reduine		015565	130320		
	Other Govt.	September 1, 2014 - February	28 2020		Type of Grant Cost Reimburser	pent		
	Local (Non-Govt.)			ant Objective	Oost Heimbursen			
		ness Cooperative Agreement): onnel costs, emergency procure	ment, cache (equipment	t and supplies) replenish				
			1	ry by Class				
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase	
Class		Description	Actual	Original	Estimated	Department	or	
(4)			Obligations	Appropriations	Obligations	Request	(Decrease)	
(1) 100 a)	Personal Services	(2)	(3) 948,436	(4) 500.000	(5) 1,609,283	(6) 2,109,283	(7) 500,000	
100 a)	Employee Benefits -	Total	948,438	500,000	1,009,203	2,109,203	500,000	
100 b)	Class 186 - Flex Ca		90,570					
		's Comp Disability	8,651					
	Class 188 - Worker	, ,	0,001					
	Class 189 - Medicare Tax		5,750					
	Class 190 - Pensio		0,100					
	Class 191 - Pension Contributions		39,299					
	Class 192 - FICA		,					
	Class 193 - Health	/ Medical	41,730					
	Class 194 - Group	Life	478					
	Class 195 - Group	Legal	670					
200	Purchase of Service	S	1,640,326	838,345	2,448,019	3,448,019	1,000,000	
300	Materials and Suppli	es	90,726	312,713	1,121,987	1,871,987	750,000	
400	Equipment			120,000	234,800	734,800	500,000	
500	Contributions, Indem	nnities and Taxes						
800	Payments to Other F	Funds						
900	Advances and Misc.	Payments						
	То	tal	2,776,066	1,771,058	5,414,089	8,164,089	2,750,000	
				Funding Source		F i 1,0000	г .	
0 1		0.1	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase	
Code		Category	Actual	Original	Estimated	Department	or	
(1)		(2)	Revenue (3)	Budget (4)	Revenue (5)	Request (6)	(Decrease) (7)	
100	Federal	(-)	(0)	1,771,058	5,414,089	8,164,089	2,750,000	
200	State				, ,	, ,	, ,	
300	Other Governments							
400	Local (Non-Governm	nental)						
	To	tal		1,771,058	5,414,089	8,164,089	2,750,000	
				of Positions				
			Actual Pos.	Fiscal 2019	Incr. Run	Fiscal 2020	Inc. / (Dec.)	
Code		Category	6/30/18	Budgeted Pos.	PPE 11/25/18	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian							
105	Full Time - Uniform To	tal						
71-53P	10	ເລ					<u> </u>	

CITY OF P	HILADELPHIA
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GRANT INFORMATION SUMMARY WITHIN DIVISION

	FISCAL 2020 OPERATING BUDGET			WITHIN DIVISION					
Departmer	nt		No.	Division			No.		
Fire			13	Operations			22		
Fund			No.						
Grants	Revenue		080						
Fu	nding Sources	Grant Title				Grant Number	Index Code		
X	Federal	SAFER - FEMA Grant				G13645	130351		
	State	Award Period		Type of Grant					
	Other Govt.	EMW-2014-FH-00793 1/23/16	-1/22/18		Cost Reimburse	ment			
	Local (Non-Govt.)			ant Objective					
		and Emergency Response (SAF complement and to provide more	efficient and rapid fire s	uppression response to			lphia's Fire		
	T		Summa	ry by Class	T	-	-		
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase		
Class		Description	Actual	Original	Estimated	Department	or		
			Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services		2,778,584						
100 b)			16,952						
	Class 186 - Flex Ca					<u> </u>			
	Class 187 - Worker's Comp Disability								
	Class 188 - Worker's Comp Medical Class 189 - Medicare Tax								
	Class 199 - Pension Obligation Bonds								
	Class 191 - Pension Contributions								
	Class 192 - FICA								
	Class 192 - FICA Class 193 - Health / Medical								
	Class 194 - Group		8,840						
	Class 195 - Group		8,112						
200	Purchase of Service	0	0,2						
300	Materials and Suppli								
400	Equipment								
500	Contributions, Indem	inities and Taxes							
800	Payments to Other F	unds							
900	Advances and Misc.	Payments							
	To	tal	2,795,536						
			Summary by	Funding Source	ce		-		
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase		
Code		Category	Actual	Original	Estimated	Department	or		
			Revenue	Budget	Revenue	Request	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal		4,369,820						
200	State								
300	Other Governments								
400	400 Local (Non-Governmental)								
	10	tal	4,369,820	of Positions		<u> </u>			
			Actual Pos.	Fiscal 2019	Incr. Run	Fiscal 2020	Inc. / (Dec.)		
Code		Category	6/30/18	Budgeted Pos.	PPE 11/25/18	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian								
105	Full Time - Uniform								
	To	tal							

CITY OF F	PHILAD	ELPHIA
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GRANT INFORMATION SUMMARY

	FISCAL 202	0 OPERATING E	BUDGET	WITHIN DIVISION			
Departmer	nt		No.	Division			No.
Fire			13	Operations			22
Fund			No.				•
Grants	Revenue		080				
Fui	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	SAFER - FEMA Grant				G13645	130353
	State	Award Period			Type of Grant		
	Other Govt.	EMW-2017-FH-00595 2/18/1	9-2/17/22		Cost Reimbursem	ient	
	Local (Non-Govt.)		Gr	ant Objective	•		
		nd Emergency Response (SA ore efficient and rapid fire sup	opression response to the	citizens of Philadelphia.	new firefighting personr	nel to reopen five engine	e and two ladder
	T		Summa	ary by Class			
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Class		Description	Actual	Original	Estimated	Department	or
			Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services			6,336,685	6,336,685	6,336,685	
100 b)	Employee Benefits -			1,145,012	1,145,012	1,145,012	
	Class 186 - Flex Ca		_				
		's Comp Disability	_	134,653	134,653	134,653	
	Class 188 - Worker	· ·	_				
	Class 189 - Medicare Tax			44,083	44,083	44,083	
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions			268,963	268,963	268,963	
	Class 192 - FICA	/ M A B B		070.040	070.040	070.040	
	Class 193 - Health			678,649	678,649	678,649	
	Class 194 - Group			7,672	7,672	7,672	
000	Class 195 - Group	5		10,992	10,992	10,992	
200	Purchase of Service						
300	Materials and Suppli	es	_				
400 500	Equipment	nition and Taylor	_				
800	Contributions, Indem						
900	Payments to Other F Advances and Misc.						
300	Advances and misc. To	,		7,481,697	7,481,697	7,481,697	
	10	ta	Summarv by	Funding Source		7,401,007	
	1		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Code		Category	Actual	Original	Estimated	Department	or
			Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal			7,481,697	7,481,697	7,481,697	
200	State						
300	Other Governments						
400	Local (Non-Governm	nental)					
	To	tal		7,481,697	7,481,697	7,481,697	
			Summar	y of Positions			
			Actual Pos.	Fiscal 2019	Incr. Run	Fiscal 2020	Inc. / (Dec.)
Code		Category	6/30/18	Budgeted Pos.	PPE 11/25/18	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		+				
105	Full Time - Uniform			99		120	21
	То	tal		99		120	21

GRANT INFORMATION SUMMARY

	FISCAL 202	0 OPERATING	BUDGET	WITHIN DIVISION			
Departme	nt		No.	Division			No.
Fire			13	Operations			22
Fund			No.				
Grants	s Revenue		080				
Fu	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	PA Task Force 2015	Grant			G13583	130171
	State	Award Period			Type of Grant		
	Other Govt.	October 1, 2015 - Septem	ber 30, 2019		Cost Reimbursem	ent	
	Local (Non-Govt.)		Gr	ant Objective			
readiness			his Cooperative Agreement a It provides funding for: admir				
			Summa	ary by Class			
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Class		Description	Actual	Original	Estimated	Department	or
			Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services				43,750		(43,750)
100 b)	Employee Benefits -	Total					
	Class 186 - Flex Ca						
	Class 187 - Worke	r's Comp Disability					
	Class 188 - Worke	r's Comp Medical					
	Class 189 - Medica	are Tax					
	Class 190 - Pensio	n Obligation Bonds					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA						
	Class 193 - Health						
	Class 194 - Group						
	Class 195 - Group	0					
200	Purchase of Service		803		14,390		(14,390)
300	Materials and Suppl	ies	852		130,184		(130,184)
400	Equipment				67,030		(67,030)
500	Contributions, Indem						
800	Payments to Other F						
900	Advances and Misc.	,	1.055		055.054		(055.054)
	10	otal	1,655 Summary by	Funding Source	255,354		(255,354
	1		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Code		Category	Actual	Original	Estimated	Department	or
0000		outogoly	Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal				255,354		(255,354
200	State						
300	Other Governments						
400	Local (Non-Governn	nental)					
	To	otal			255,354		(255,354)
			Summar	y of Positions			
			Actual Pos.	Fiscal 2019	Incr. Run	Fiscal 2020	Inc. / (Dec.)
Code	1	Category	6/30/18	Budgeted Pos.	PPE 11/25/18	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
1	To	nai		1			

GRANT INFORMATION SUMMARY

	FISCAL 2020 OPERATING BUDGET			WITHIN DIVISION				
Departme	nt		No.	Division			No.	
Fire			13	Operations			22	
Fund			No.					
Grants	Revenue		080					
Fu	nding Sources	Grant Title				Grant Number	Index Code	
X	Federal	PA Task Force 2016	Grant			G13583	130172	
	State	Award Period			Type of Grant			
	Other Govt.	September 1, 2016 to Aug	ust 31, 2019		Cost Reimbursem	ent		
	Local (Non-Govt.)		Gra	ant Objective				
readiness	•		nis Cooperative Agreement al It provides funding for: admini		, ,			
			Summa	ry by Class				
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase	
Class		Description	Actual	Original	Estimated	Department	or	
		·	Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services		67,836		31,611		(31,611)	
100 b)	Employee Benefits	- Total						
	Class 186 - Flex C	Cash Pmts.						
	Class 187 - Worke	er's Comp Disability						
	Class 188 - Worke	er's Comp Medical						
	Class 189 - Medic	are Tax						
		on Obligation Bonds						
	Class 191 - Pensi							
	Class 192 - FICA							
	Class 193 - Health	n / Medical						
	Class 194 - Group							
	Class 195 - Group							
200	Purchase of Service	0	381.262		2,876		(2,876)	
300	Materials and Supp		9,449		157,112		(157,112)	
400	Equipment		0,110		156,911		(156,911)	
500	Contributions, Inder	mnities and Taxes			100,011		(100,011)	
800	Payments to Other							
900	Advances and Misc							
300		otal	458,547		348,510		(348,510)	
		otai		Funding Source			(040,010)	
	1		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase	
Code		Category	Actual	Original	Estimated	Department	or	
			Revenue	Budget	Revenue	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal		412,164		348,510		(348,510)	
200	State							
300	Other Governments	3						
400	Local (Non-Govern	mental)						
	,	otal	412,164		348,510		(348,510)	
	-			of Positions	· · · · ·			
			Actual Pos.	Fiscal 2019	Incr. Run	Fiscal 2020	Inc. / (Dec.)	
Code		Category	6/30/18	Budgeted Pos.	PPE 11/25/18	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian							
105	Full Time - Uniform							
	Т	otal						

GRANT INFORMATION SUMMARY WITHIN DIVISION

	FISCAL 202	20 OPERATING	BUDGET	WITHIN DIVISION			
Departme	nt		No.	Division			No.
Fire			13	Operations			22
Fund			No.				•
Grants	Revenue		080				
Fu	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	PA Task Force 2017	Grant			G13583	130173
	State	Award Period			Type of Grant		
	Other Govt.	September 1, 2017 to Aug	ust 31, 2020		Cost Reimbursem	nent	
	Local (Non-Govt.)			ant Objective			
readiness			his Cooperative Agreement a It provides funding for: admin				
			Summa	ary by Class			
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Class		Description	Actual	Original	Estimated	Department	or
			Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		89,095	895,000	160,879		(160,879
100 b)	Employee Benefits	- Total					
	Class 186 - Flex C	Cash Pmts.					
		er's Comp Disability					
	Class 188 - Worke	er's Comp Medical					
	Class 189 - Medic	are Tax					
	Class 190 - Pensie	on Obligation Bonds					
	Class 191 - Pensie	on Contributions					
	Class 192 - FICA						
	Class 193 - Health	n / Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
200	Purchase of Service	es	246,619	4,009,344	578,341		(578,341
300	Materials and Supp	lies	21,357	822,298	191,070		(191,070
400	Equipment			303,941	97,507		(97,507
500	Contributions, Inder	mnities and Taxes					
800	Payments to Other	Funds					
900	Advances and Misc						
	T	otal	357,071	6,030,583	1,027,797		(1,027,797
	T		Fiscal 2018	Funding Source Fiscal 2019	1	Fiscal 2020	I
Cada		Catagory	Actual	Original	Fiscal 2019 Estimated		Increase
Code		Category		° .		Department	or
(1)		(2)	Revenue (3)	Budget (4)	Revenue (5)	Request (6)	(Decrease) (7)
100	Federal	(=)	324,498	6,030,583	1,027,797	(0)	(1,027,797
200	State		02.1,100	0,000,000	.,02.,.0.		(1,021,101
300	Other Governments	3					
400	Local (Non-Govern						
		otal	324,498	6,030,583	1,027,797		(1,027,797
				of Positions	,- , -		
			Actual Pos.	Fiscal 2019	Incr. Run	Fiscal 2020	Inc. / (Dec.)
Code		Category	6/30/18	Budgeted Pos.	PPE 11/25/18	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform		1	1	1		(1
I	Т	otal	1	1	1		(1

GRANT INFORMATION SUMMARY

	FISCAL 202	20 OPERATING	BUDGET	WITHIN DIVISION			
Departme	nt		No.	Division			No.
Fire			13	Operations			22
Fund			No.				
Grants	Revenue		080				
Fu	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	PA Task Force 2019	9 Grant			G13583	130174
	State	Award Period			Type of Grant		
	Other Govt.	September 1, 2018 to Aug	gust 31, 2021		Cost Reimbursem	ent	
	Local (Non-Govt.)		G	irant Objective			
readiness		Cooperative Agreement): T inued preparedness efforts.					
			Summ	ary by Class			
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Class		Description	Actual	Original	Estimated	Department	or
			Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services				615,367		(615,367
100 b)	Employee Benefits			_	49,010		(49,010
	Class 186 - Flex C						
		er's Comp Disability			49,010		(49,010
		er's Comp Medical					
	Class 189 - Medic						
		on Obligation Bonds					
	Class 191 - Pensio Class 192 - FICA	on Contributions					
	Class 192 - FICA Class 193 - Health	/ Modical					
	Class 193 - Health Class 194 - Group						
	Class 195 - Group						
200	Purchase of Service	5			432,509		(432,509
300	Materials and Supp				97,650		(402,503
400	Equipment				61,454		(61,454
500	Contributions, Inder	mnities and Taxes			0.,.01		(01,101
800	Payments to Other						
900	Advances and Misc						
		otal			1,255,990		(1,255,990
			Summary b	y Funding Source			
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Code		Category	Actual	Original	Estimated	Department	or
			Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal				1,255,990		(1,255,990
200	State						
300	Other Governments						
400	Local (Non-Govern	,			4 055 000		(1.055.000
	10	otal	Summa	ry of Positions	1,255,990		(1,255,990
	I		Actual Pos.	Fiscal 2019	Incr. Run	Fiscal 2020	Inc. / (Dec.)
Code		Category	6/30/18	Budgeted Pos.	PPE 11/25/18	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	T	otal					

GRANT INFORMATION SUMMARY

	FISCAL 202	20 OPERATING	BUDGET	WITHIN DIVISION			
Departme	nt		No.	Division			No.
Fire			13	Operations			22
Fund			No.	· ·			
Grants	Revenue		080				
Fu	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	PA Task Force 2018	Grant			G13583	TBD
	State	Award Period			Type of Grant	•	
	Other Govt.	September 1, 2019 to Aug			Cost Reimburse	ment	
	Local (Non-Govt.)		G	irant Objective			
readiness		Cooperative Agreement): T inued preparedness efforts.					
			Summ	ary by Class		-	
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Class		Description	Actual	Original	Estimated	Department	or
			Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					815,367	815,367
100 b)	Employee Benefits					64,010	64,010
	Class 186 - Flex C						
		er's Comp Disability				64,010	64,010
		er's Comp Medical					
	Class 189 - Medic						
		on Obligation Bonds		_			
	Class 191 - Pensio	on Contributions					
	Class 192 - FICA	/ N A 1 1					
	Class 193 - Health						
	Class 194 - Group						
000	Class 195 - Group	5				000 500	000 500
200	Purchase of Service				-	932,509	932,509
300	Materials and Supp	lies			-	107,650	107,650
400 500	Equipment Contributions, Inder	multice and Taylog			-	71,454	71,454
800	Payments to Other						
900	Advances and Misc						
300		otal				1,990,990	1,990,990
			Summary b	y Funding Sour	ce	1,000,000	1,000,000
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Code		Category	Actual	Original	Estimated	Department	or
			Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					1,990,990	1,990,990
200	State						
300	Other Governments	3					
400	Local (Non-Govern	mental)					
	T	otal				1,990,990	1,990,990
	1			ry of Positions	1		
		Onteres	Actual Pos.	Fiscal 2019	Incr. Run	Fiscal 2020	Inc. / (Dec.)
Code		Category (2)	6/30/18 (3)	Budgeted Pos.	PPE 11/25/18	Budgeted Pos.	(Col. 6 less Col. 4)
(1) 101	Full Time - Civilian	(4)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Uniform					1	1
100		otal				1	1

GRANT INFORMATION SUMMARY WITHIN DIVISION

	FISCAL 202	0 OPERATING B	UDGET	WITHIN DIVISION			
Departmer	nt		No.	Division			No.
Fire			13	Operations			22
Fund			No.				
Grants	Revenue		080				
Fu	nding Sources	Grant Title				Grant Number	Index Code
	Federal	EMS Annual Work Progr	am FY18			G13857	130213
X	State	Award Period			Type of Grant		
	Other Govt.	July 1, 2017- June 30, 2018			Cost Reimburse	ment	
	Local (Non-Govt.)		Gra	ant Objective	•		
ambulance practical sl command	e service inspections a kill certification exami	es (EMS) Annual Work Program and licensure, ambulance inspe- nations, reviewing and registeri ping a regional EMS developm ion.	ctions, EMS education p ng EMS continuing educ ent plan in support of the	rogram inspection and ation classes, managing Pennsylvania EMS dev	accreditation. Additior g registration of medica	nal work includes admini al command physicians,	stering EMS provider inspecting medical
	-		Summa	ry by Class	-		
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Class		Description	Actual	Original	Estimated	Department	or
			Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		228,117	210,000			
100 b)	Employee Benefits -		86,041				
	Class 186 - Flex Ca						
		's Comp Disability	8,675				
	Class 188 - Worker	•					
	Class 189 - Medica		3,345				
	Class 190 - Pensio	5					
	Class 191 - Pensio	n Contributions	21,595				
	Class 192 - FICA		8,258				
	Class 193 - Health		43,014				
	Class 194 - Group		373				
	Class 195 - Group	5	781	0.1.1.000			
200	Purchase of Service		43,612	244,000			
300	Materials and Suppl	es	148,694	198,310			
400	Equipment		25,517				
500	Contributions, Indem					-	
800	Payments to Other F					-	
900	Advances and Misc. To	,	531,981	652,310		+	
	10	ldi		Funding Source			
	1		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Code		Category	Actual	Original	Estimated	Department	or
0000			Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(20010000)
100	Federal						
200	State		439,391	652,310			
300	Other Governments						
400	Local (Non-Governn	nental)					
	To	tal	439,391	652,310			
			Summary	of Positions			
			Actual Pos.	Fiscal 2019	Incr. Run	Fiscal 2020	Inc. / (Dec.)
Code		Category	6/30/18	Budgeted Pos.	PPE 11/25/18	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		3	3			(3)
105	Full Time - Uniform		1	1			(1)
	То	tal	4	4			(4)

GRANT INFORMATION SUMMARY WITHIN DIVISION

100 b) Employee Benefits - Total (84.487) (84.487) Class 186 - Flex Cash Pmts. 9,000 (9,000) Class 187 - Worker's Comp Medical 9,000 (9,000) Class 188 - Worker's Comp Medical 9,000 (3,000) Class 189 - Medicare Tax 3,000 (3,000) Class 191 - Pension Contributions 20,000 (20,000) Class 192 - FICA 7,500 (7,500) Class 193 - Health / Medical 43,787 (43,787) Class 193 - Health / Medical 400 (4000) Class 194 - Group Life 400 (4000) Class 195 - Group Legal 129,583 (129,583) 3000 Materials and Supplies 79,000 (79,000) 500 Contributions, Indemnities and Taxes 13,600 (13,600) 500 Contributions, Indemnities and Taxes 535,011 (535,011) Total 535,011 (535,011) (535,011) Code Category Fiscal 2018 Fiscal 2019 Fiscal 2020 Increase (1) (2)	Departmer	nt		No.	Division			No.
Grants Revenue 080 Floriding Sources Ford Title Grant Number [196 of Cinth [196 of Cinth [196 of Cinth [196 of Cinth [Colt All July 1, 2018 July 50, 2019 [196 of Cinth [Colt All July 1, 2018 July 50, 2019 [Colt July 1, 2018 July 50,	Fire			13	Operations			22
Funding Sources Grant Title Construction Index Code Packers Award Period Type of Grant Cold Reminuscent 130214 Other Goot July 1, 2018 June 80, 2019 Trant Objective Cold Reminuscent 130214 Data Mone Goot July 1, 2018 June 80, 2019 Grant Objective Cold Reminuscent 130214 The Energravery Model Services (EMS) Annual Work Program provides goralized in funding to the Philadelphile Regional Office of Energeny Model Services (EMS) for antibulance service and accessitiants, and accessitiants, inspected integration and cold services (EMS) for antibuline service and accessitiants, and development explorations. EMS development plan to improve EMS services in Promovides and cold services (EMS) for antibuline service and period services in Promovides and cold services (EMS) for antibuline service and period services in Promovides and cold services (EMS) for antibuline service and period services in Promovides and cold services (EMS) for antibuline service in Promovides and cold services (EMS) for antibuline service in Promovides and cold services (EMS) for antibuline services (EMS) for antits (EMS) for antibuline services (EMS) for antibul	Fund			No.				
Formal EVS Annual Work Program FY19 13287 13214 X State Average Pariod Type of Gatt Cost Relinbursement Locar (Nor-Gori) Unar Gori, U Variant Objective Cost Relinbursement Cost Relinbursement The Energiency Medical Services (EMS) Annual Work Program provides operational funding for the Philadephilo Regional Office of Energency Medical Services (EMS) for ambulance service impection and incrediation. Additional work includes administering EMS provider and generational taxing in operational machine impection and accodation. Additional work includes administering EMS provider and provide a neglicity. The Philadephilo Regional Office of Energency Medical Services in Prenergivania and, spectra in the Prenergivania EMS development plan in support of the Penergivania EMS development plan in support of the Penergivania and, spectra indication and, spectra indication and, accodation accodation and, spectra indication and accodation and, spectra indication accodation and, spectra indication accodation and, accodation accodation accodation accodation and, accodation accodati	Grants	Revenue		080				
X State Type of Gam Cher Dort, Local (Non-Carr) Avecal Period Cast Reinflowsement Local (Non-Carr) Crant Objective The Energency Medical Services (EMS) Annual Work Program provides operational Unongram inspections and Encoduction, a	Fui	nding Sources	Grant Title				Grant Number	Index Code
Other Boxt Loar (Nor-Gord) Coart Reimbursement Loar (Nor-Gord) Carrent Objects Carrent Objects The Emergency Medical Services (EMS) Annual Work Program provides operational funding for the Philadelphia Regional Office of Emergency Medical Services (EMS) for ambulance anyoeinance impedicates administering EMS continues introduces administering EMS continues administering EMS continues introduces administering EMS conting EMS continues administering EMS continues administering		Federal	EMS Annual Work Progra	am FY19			G13857	130214
Icoal (Non-Gox) Grant Objective The Energery Medical Services (EMS) Annual Work Program provides operational funding for the Philadelphia Regional Office of Energency Medical Services (EMS) for antibulance services (EMS) continuing tabulance in the service (EMS) for antibulance services (EMS) for antibulation of medical command prysicians, inspecting and includes administering (EMS provider transmitter), respecting and registering (EMS provider transmitter), respecting medical advector (E	X	State	Award Period			Type of Grant		
The Emergency Medical Services (EMS) Annual Work Program provides operational lunding for the Philadelphia Regional Office of Emergency Medical Services (EMS) for ambulance inspections. EMS devication program inspection and acconsultation of medical comment/programs inspections. Additional comment/programs inspections. Additional comment/programs inspections. Additional comment/programs. The services in Pernsphane and Services (EMS) for ambulance inspection and social services (EMS) for ambulance inspection and services in Pernsphane and Services in Pernsphane and Services in Pernsphane and Services in Pernsphane and Services (EMS) for ambulance inspection of the Pennsphane EMS devices in Pernsphane and Services in Pernsphane and Services in Pernsphane and Services (EMS) for a service inspection of the Pennsphane EMS devices in Pernsphane and Services in Pernsphane and Services in Pernsphane and Services (EMS) for a service inspection of the Pennsphane and Services in Pernsphane and Services (EMS) for a service inspection of the Pennsphane and Services in Pernsphane and Services in Pernsphane and Services in Pernsphane and Services (EMS) for a service inspection of the Pennsphane and Services in Pernsphane and Services (EMS) for a service inspection of the Pennsphane and Services (EMS) for a service inspection of the Pennsphane and Services in Pernsphane and Services (EMS) for a service inspection of the Pennsphane and Services in Pernsphane and Services (EMS) for a service inspection of the Pennsphane and Services (EMS) for a service inspection service inspection service inspection services in Pennsphane and Services (EMS) for a service inspection service inspection services in Pernsphane and Services (EMS) for a service inspection service inspection services inspection services inspection services (EMS) for a service inspection service		Other Govt.	July 1, 2018- June 30, 2019			Cost Reimbursem	nent	
arrbutance sarvice inspections and learnance inspections. MS education program inspecton and acconductor. Additional work includes administering EMS provides in proceeding of the Ponnsy-bank accellation of medical command hospitals, and development plan in support of the Ponnsy-bank EMS development plan to improve EMS services in Ponnsy-Ivania and, septendial, the Philadelphia region. Summary by Class Class Description (1) (2) (2) (2) (3) (4) (2) (3) (4) (2) (3) (4) (2) (2) (3) (4) (2) (2) (3) (4) (2) (3) (4) (2) (3) (4) (2) (3) (4) (2)		Local (Non-Govt.)		Gi	rant Objective			
Class Description Fiscal 2018 Actual Obligations (3) Fiscal 2019 Original Appropriations (4) Fiscal 2019 Estimated (5) Fiscal 2019 Estimated (6) Fiscal 2019 Department (7) Increase Obligations (6) Increase (6) Increase Obligations (6) Increase (6) Increase Obligations (6) Increase (6) Increase Obligations (6) Increase (6) Increase Obligations (6) Increase (6) Increase (7) Increase (7) <thincrease (7) Increase (7)</thincrease 	ambulance practical sl command	e service inspections a kill certification examine hospitals, and develo	and licensure, ambulance inspe nations, reviewing and registerin ping a regional EMS developme	ctions, EMS education ng EMS continuing educ ent plan in support of th	program inspection and cation classes, managin e Pennsylvania EMS de	accreditation. Additiona g registration of medical	I work includes adminis command physicians, i	stering EMS provider
Class Description Actual Obligations Original Appropriations Estimated Obligations Department Request Original (Becrease) 100 a) Personal Services (3) (4) 223,341 (6223,412) 100 b) Employee Benefits (3) (4) 223,341 (623,412) 100 b) Employee Benefits (6) (7) (84,487) Class 186 - Flax Cash Prints - 9,000 (8,000) Class 187 - Worker's Comp Medical - - (84,007) Class 189 - Medicare Tax - - - (3,000) Class 189 - Persion Obligation Bonds - - (7,500) (7,900) Class 191 - Persion Chiributions - - - (7,900) Class 194 - Group Life - 43,787 (43,787) (43,787) Class 194 - Group Ligal - 400 (400) (79,900) Class 194 - Group Ligal - 129,583 (129,583) (22,583) 300 Materiats and Supoles - -				Summa	ary by Class			
(1) (2) Obligations (3) Appropriations (4) Obligations (6) Request (7) (Decrease) (7) 100 a) Personal Services (3) (4) (228,341) ((228,341) 100 b) Employee Benefits - Total 84.487 (8,447) (8,447) Class 186 - Norcer's Comp Disability 9,000 (3,000) (3,000) Class 187 - Morker's Comp Disability 9,000 (3,000) (3,000) Class 189 - Medicar Tax 3,000 (3,000) (3,000) Class 189 - Medicar Tax 20,000 (20,000)				Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
(1) (2) (3) (4) (5) (6) (7) 100 a) Personal Services 228,341 (228,341) (228,341) 100 b) Employee Benefits - Total 84,447 (84,487) (84,487) Class 186 - Flex Cash Prints. 9,000 (9,000) (9,000) (9,000) Class 189 - Medicar Tax 9,000 (2,000) (3,000) Class 189 - Medicar Tax 9,000 (2,000) (3,000) Class 190 - Pension Contributions 9,000 (2,000) (2,000) Class 191 - Pension Contributions 9,000 (2,000) (2,000) Class 192 - FICA 9,7500 (7,500) (2,000) Class 193 - Foroup Life 43,777 (43,777) (2,83,77) Class 194 - Group Life 9,000 (20,000) (20,000) 200 Purchase of Services 112,9583 (122,583) 300 Materials and Supples 9,000 (20,000) (30,000) 500 Payments to Cher Funds 9,000 (30,001) (33,001) (53	Class		Description	Actual	Original	Estimated	Department	or
100 a) Personal Services				-		Obligations		(Decrease)
100 b) Employee Benefits - Total 100 b) Employee Benefits - Total (B4.487) (B4.487) Class 166 - Flex Cash Prits. 9,000 (B4.487) (B4.487) (B4.487) Class 187 - Worker's Comp Medical 9,000 (B0.900) (B0.900) (B0.900) Class 189 - Medicare Tax 3,000 (B0.900) (B0.900) (B0.900) Class 191 - Pension Contributions 20,000 (B0.900) (Class 192 - FICA (Class 193 - Health / Medical (A3,787) (A3,787) Class 193 - Health / Medical 43,787 (A3,787) (A3,787) (Class 193 - Foroup Ligal (A4,787) Class 193 - Health / Medical 43,787 (A3,787) (A3,787) (A4,787) Class 193 - Foroup Legal 900 (A900) (A900) (A900) (A900) 200 Purchase of Services 129,583 (129,583) (129,583) (129,583) 3000 Category Fiscal 2018 Fiscal 2019 Fiscal 2019 (53,5011) (53,5011) Code Category Fiscal 2018 Fiscal 2019 Fiscal 2019 <	(1)		(2)	(3)	(4)		(6)	
Class 186 - Flex Cash Pmts. 9,000 (9,000) Class 187 - Worker's Comp Medical 9,000 (9,000) Class 189 - Medicare Tax 3,000 (3,000) Class 189 - Medicare Tax 3,000 (2,000) Class 189 - Medicare Tax 3,000 (2,000) Class 191 - Pension Colligation Bonds 20,000 (2,000) Class 192 - FICA 7,500 (7,500) Class 193 - Health / Medical 43,787 (44,7,87) Class 193 - Flexibin / Medical 43,787 (44,2,787) Class 194 - Group Legal 900 (300) 200 Purchased Services 129,583 (129,583) 300 Materials and Supplies 75,000 (7,500) 200 Purchase of Services 13,600 (13,600) 300 Advances and Misc. Payments 900 Advances and Misc. Payments 900 Code Category Fiscal 2018 Fiscal 2019 Fiscal 2019 Original 100 Federal 900 Other Governmenta) 900 Category Gatula	100 a)	Personal Services				228,341		(228,341)
Class 187 - Worker's Comp Disability 9	100 b)	Employee Benefits -	Total			84,487		(84,487)
Class 189 - Worker's Comp Medical		Class 186 - Flex Ca	ash Pmts.					
Class 189 - Medicare Tax 3,000 (3,000) Class 190 - Pension Obligation Bonds		Class 187 - Worker	's Comp Disability			9,000		(9,000)
Class 190 - Pension Obligation Bonds 20,000 (20,000) Class 191 - Pension Contributions 20,000 (20,000) Class 192 - FICA 7,500 (7,500) Class 193 - Health / Medical 43,787 (43,787) Class 193 - Health / Medical 43,787 (43,787) Class 194 - Group Life 400 (400) Class 195 - Forup Legal 800 (600) 200 Purchase of Services 129,583 (129,583) 300 Materials and Supplies 79,000 (79,000) 400 Equipment 13,600 (13,600) 500 Contributions, Indemnities and Taxes 13,600 (13,600) 900 Advances and Misc. Payments 10 (535,011) (535,011) Total 535,011 (535,011) Code Category Fiscal 2018 Fiscal 2019 Fiscal 2020 Increase (1) (2) (3) (4) (5) (7) (0crease) (1) (2) (3) (4) 535,011<		Class 188 - Worker	's Comp Medical					
Class 191 - Pension Contributions 20,000 (20,000) Class 192 - FICA - 7,500 (7,500) Class 193 - Health / Medical - 43,787 (43,787) Class 194 - Group Life - 400 (400) Class 195 - Group Legal - 400 (400) 200 Purchase of Services - 129,583 (129,583) 300 Materials and Supplies - 79,000 (79,000) 400 Equipment - - - - 900 Advances and Misc. Payments - - - - 900 Advances and Misc. Payments - - - - - 900 Advances and Misc. Payments - <td></td> <td>Class 189 - Medica</td> <td>re Tax</td> <td></td> <td></td> <td>3,000</td> <td></td> <td>(3,000)</td>		Class 189 - Medica	re Tax			3,000		(3,000)
Class 192 - FICA 7,500 (7,500) Class 193 - Health / Medical		Class 190 - Pensio	n Obligation Bonds					
Class 193 - Health / Medical (43,787) (43,787) Class 194 - Group Life 400 (400) Class 194 - Group Life 800 (600) Class 195 - Group Legal 800 (600) Q00 Purchase of Services 129,583 (129,583) 300 Materials and Supplies 79,000 (79,000) 400 Equipment 13,600 (13,600) 500 Payments to Other Funds 535,011 (535,011) 900 Advances and Misc. Payments 535,011 (535,011) Code Category Fiscal 2018 Fiscal 2019 Estimated Revenue Budget Revenue G(b) (7) 100 Federal (3) (4) (5) (6) (7) 200 State 535,011 (535,011) (535,011) (535,011) 300 Other Governments 535,011 (535,011) (535,011) 300 Other Governmental) 1 1 1 400 Local (Non-Go		Class 191 - Pensio	n Contributions			20,000		(20,000)
Class 194 - Group Life 400 (400) Class 195 - Group Legal 800 (800) 200 Purchase of Services 129,583 (129,583) 300 Materials and Supplies 129,583 (129,583) 300 Materials and Supplies 13,600 (13,600) 400 Advances and Miss. Payments 13,600 (13,600) 500 Contributions, Indemnities and Taxes 535,011 (535,011) 500 Advances and Miss. Payments 535,011 (535,011) Summary by Funding Source Total 535,011 Code Category Actual Priscal 2019 Fiscal 2019 Department or 100 Federal (3) (4) (5) (6) (7) 200 State 535,011 (535,011) (535,011) (535,011) Summary of Positions Total 535,011 (535,011) State 535,011 (535,011) Code		Class 192 - FICA				7,500		(7,500)
Class 195 - Group Legal 800 (800) 200 Purchase of Services 129,583 (129,583) 300 Materials and Supplies 79,000 (79,000) 400 Equipment 13,600 (13,600) 500 Contributions, Indemnities and Taxes 13,600 (13,600) 900 Advances and Misc. Payments 535,011 (535,011) 900 Advances and Misc. Payments 1 (535,011) (535,011) Code Category Fiscal 2018 Fiscal 2019 Fiscal 2019 Estimated Department or (1) (2) (3) (4) (5) (6) (7) 100 Federal 535,011 (535,011) (535,011) (535,011) 200 State 535,011 (535,011) (535,011) (535,011) 100 Federal 535,011 (535,011) (535,011) (535,011) 200 State 535,011 (535,011) (535,011) (535,011) 200 Local (Class 193 - Health	/ Medical			43,787		(43,787)
200 Purchase of Services 129,583 (129,583) 300 Materials and Supplies 79,000 (79,000) 400 Equipment 13,600 (13,600) 500 Contributions, Indemnities and Taxes 13,600 (13,600) 800 Payments to Other Funds 1 1 901 Advances and Misc. Payments 1 1 Summary by Funding Source Total 535,011 (535,011) Code Category Fiscal 2018 Fiscal 2019 Fiscal 2020 Department or 11 (2) (3) (4) (5) (6) (7) 100 Federal 535,011 (535,011) (535,011) (535,011) 2000 State 535,011 (535,011) (535,011) (535,011) 100 Federal 535,011 (535,011) (535,011) (535,011) 2000 State 535,011 (535,011) (535,011) (535,011) (535,011)		Class 194 - Group	Life			400		(400)
300 Materials and Supplies 79,000 (79,000) 400 Equipment 13,600 (13,600) 500 Contributions, Indemnities and Taxes 13,600 (13,600) 800 Payments to Other Funds 1 1 900 Advances and Misc. Payments 1 1 1 Summary by Funding Source Total Fiscal 2019 Fiscal 2020 Increase Code Category Fiscal 2018 Fiscal 2019 Fiscal 2020 Increase (1) (2) (3) (4) (5) (6) (7) 100 Federal 1 1 (535,011) (535,011) (535,011) 2000 State 535,011 (535,011) (535,011) (535,011) 300 Local (Non-Governments) 1 1 1 (20,013) Fiscal 2020 Incr. / (Dec.) Code Category Actual Pos. Fiscal 2020 Incr. / (Dec.) (535,011) (535,011) 000 Local (Non-Gov		Class 195 - Group	Legal			800		(800)
400 Equipment 13,600 (13,600) 500 Contributions, Indemnities and Taxes 13,600 (13,600) 800 Payments to Other Funds 1 1 900 Advances and Misc. Payments 1 1 Total 535,011 (535,011) Total 535,011 Code Category Fiscal 2018 Fiscal 2019 Fiscal 2020 Increase (1) (2) (3) (4) (5) (6) (7) 100 Federal 1 1 1 (535,011) (535,011) 200 State 535,011 (535,011) (535,011) (0) 300 Other Governments 1 1 1 1 400 Local (Non-Governmental) 1 1 1 1 Total Code Category Actual Pos. 6/30/18 Fiscal 2019 Budgeted Pos. (5) PPE 11/25/18 (5) Budgeted Pos. (Col. 6 less Col. 4) (7) 1	200	Purchase of Service	S			129,583		(129,583)
500 Contributions, Indemnities and Taxes Image: Contributions, Indemnities and Taxes	300	Materials and Suppli	es			79,000		(79,000)
800 Payments to Other Funds Image: Constraint of the state of the	400	Equipment				13,600		(13,600)
900 Advances and Misc. Payments Image: constraint of the second	500	Contributions, Indem	inities and Taxes					
Total Summary by Funding Source 535,011 (535,011) Code Category Fiscal 2018 Actual Fiscal 2019 Original Fiscal 2019 Estimated Fiscal 2020 Department Increase or (1) (2) (3) (4) (5) (6) (7) 200 State 535,011 (535,011) (535,011) 300 Other Governments 535,011 (535,011) 400 Local (Non-Governmental) 535,011 (535,011) Total Summary of Positions 535,011 (535,011) Code Category 6/30/18 Budgeted Pos. Fiscal 2020 Incr. / (Dec.) Code Category (3) (4) (5) (6) (7) Inter - Civilian 105 Full Time - Uniform 1 1 1	800	Payments to Other F	unds					
Summary by Funding Source Code Category Fiscal 2018 Actual Revenue Fiscal 2019 Budget (3) Fiscal 2019 (4) Fiscal 2019 Estimated (5) Fiscal 2020 Department Request (6) Increase or (Decrease) 100 Federal 3 44) (5) (6) (7) 200 State 535,011 (535,011) (535,011) 300 Other Governments	900	Advances and Misc.	Payments					
Code Category Fiscal 2018 Actual Revenue Fiscal 2019 Original Budget Fiscal 2019 Estimated Fiscal 2020 Department Increase or (1) (2) (3) (4) (5) (6) (7) 100 Federal		То	tal			535,011		(535,011)
CodeCategoryActual RevenueOriginal BudgetEstimated RevenueDepartment Requestor (Decrease)(1)(2)(3)(4)(5)(6)(7)100Federal				Summary by	Funding Source	e		
Revenue Budget Revenue Request (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 Federal (3) (4) (5) (6) (7) 100 Federal (5) (6) (7) 200 State 535,011 (5) (6) (7) 300 Other Governments 535,011 (5) (7) 300 Other Governmental) (5) (7) 400 Local (Non-Governmental) (5) (1) (5) (5) (5) (5) (5) (6) (7) Code Category Actual Pos. Fiscal 2019 Budgeted Pos. (6) Budgeted Pos. (6) (7) 101 Full Time - Civilian				Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
(1) (2) (3) (4) (5) (6) (7) 100 Federal	Code		Category	Actual	Original	Estimated	Department	or
100 Federal Image: Constraint of the second				Revenue	Budget	Revenue	Request	(Decrease)
200 State (535,011) 300 Other Governments (535,011) 400 Local (Non-Governmental) (Non-Governmental) Total 1 1 535,011 (535,011) Total 1 1 Code Category Actual Pos. Fiscal 2019 Incr. Run (1) (2) Actual Pos. Fiscal 2019 Budgeted Pos. PPE 11/25/18 Budgeted Pos. (Col. 6 less Col. 4) (1) (2) (3) (4) (5) (6) (7) 101 Full Time - Civilian 1 1 1 1 105 Full Time - Uniform 1 1 1	(1)		(2)	(3)	(4)	(5)	(6)	(7)
300 Other Governments Image: Constraint of the second sec	100	Federal						
400 Local (Non-Governmental) Image: Constraint of the state of th	200	State				535,011		(535,011)
Total Summary of Positions 535,011 (535,011) Summary of Positions Code Category Actual Pos. Fiscal 2019 Incr. Run Fiscal 2020 Inc. / (Dec.) (1) (2) (3) (4) (5) (6) (7) 101 Full Time - Civilian Code 1 1 1 105 Full Time - Uniform Code 1 1 1	300	Other Governments						
Summary of PositionsCodeCategoryActual Pos.Fiscal 2019Incr. RunFiscal 2020Inc. / (Dec.)(1)(2)6/30/18Budgeted Pos.PPE 11/25/18Budgeted Pos.(Col. 6 less Col. 4)(1)(2)(3)(4)(5)(6)(7)101Full Time - Civilian3	400 Local (Non-Governmental)		nental)					
Code (1)Category (2)Actual Pos. 6/30/18Fiscal 2019 Budgeted Pos.Incr. Run PPE 11/25/18Fiscal 2020 Budgeted Pos.Inc. / (Dec.) (Col. 6 less Col. 4) (7)101Full Time - Civilian						535,011		(535,011)
Code (1) Category (2) 6/30/18 (3) Budgeted Pos. (4) PPE 11/25/18 (5) Budgeted Pos. (6) (Col. 6 less Col. 4) (7) 101 Full Time - Civilian				Summar	y of Positions			
(1) (2) (3) (4) (5) (6) (7) 101 Full Time - Civilian 3 105 Full Time - Uniform 1 Total 4					Fiscal 2019	Incr. Run	Fiscal 2020	Inc. / (Dec.)
101 Full Time - Civilian 3 105 Full Time - Uniform 1 Total							Budgeted Pos.	
105 Full Time - Uniform 1 Total 4	(1)		(2)	(3)	(4)		(6)	(7)
Total 4						3		
	105							
	71 600	То	tal			4		

CITY OF PHILADELPHIA

FISCAL 2020 OPERATING BUDGET

GRANT INFORMATION SUMMARY WITHIN DIVISION

	TICOAL 202		ODGET				
Departme	nt		No.	Division			No.
Fire Fund			13 No.	Operations			22
	Revenue		080				
			000				
Fu	nding Sources	Grant Title				Grant Number	Index Code
x	Federal State	EMS Annual Work Progr Award Period	am FY20		Type of Grant	G13857	TBD
~	Other Govt.	July 1, 2019- June 30, 2020			Cost Reimburser	mont	
	Local (Non-Govt.)	July 1, 2019- Julie 30, 2020	Gr	ant Objective	Cost Heimburser	nent	
ambulance practical s command	e service inspections kill certification exami	es (EMS) Annual Work Progran and licensure, ambulance inspe nations, reviewing and registeri ping a regional EMS developm jion.	ctions, EMS education p ng EMS continuing educ ent plan in support of the	program inspection and cation classes, managin e Pennsylvania EMS de	accreditation. Addition g registration of medica	al work includes adminis Il command physicians, i	stering EMS provider
	-		Summa	ary by Class			
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Class		Description	Actual	Original	Estimated	Department	or
			Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					400,000	400,000
100 b)	Employee Benefits -						
	Class 186 - Flex C						
		's Comp Disability					
		's Comp Medical					
	Class 189 - Medica						ļ
		n Obligation Bonds					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA						
	Class 193 - Health						
	Class 194 - Group						
	Class 195 - Group	v					
200	Purchase of Service					200,000	200,000
300	Materials and Suppl	ies				79,000	79,000
400	Equipment				-	15,000	15,000
500	Contributions, Inden						
800	Payments to Other F						
900	Advances and Misc.						
	Tc	tal	Currence with	. Eurodina Cour		694,000	694,000
			1	Funding Source		F i 10000	
		0-1	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Code		Category	Actual	Original	Estimated	Department	or
(1)		(2)	Revenue	Budget (4)	Revenue	Request (6)	(Decrease) (7)
100	Federal	(2)	(3)	(4)	(5)	(0)	(7)
200	State					694,000	694,000
300	Other Governments					034,000	004,000
400	Local (Non-Governments	pental)					
400	, ,	tal				694,000	694,000
		la	Summar	y of Positions		034,000	034,000
			Actual Pos.	Fiscal 2019	Incr. Run	Fiscal 2020	Inc. / (Dec.)
Code		Category	6/30/18	Budgeted Pos.	PPE 11/25/18	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					3	3
105	Full Time - Uniform					1	1
	To	tal				4	4

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN DIVISION				
Departmer	at		No.	Division			No.	
Fire	it.		13	Operations			22	
Fund			No.	oporationio				
Grants	Revenue		080					
Fui	nding Sources	Grant Title				Grant Number	Index Code	
	Federal	Office of the State Fire C	ommissioner Grant			G13858	130220	
X	State	Award Period			Type of Grant			
	Other Govt.	Julu 1, 2017 - August 31, 2018	1		Direct State Gra	nt		
	Local (Non-Govt.)			ant Objective	•			
The Office	of the State Fire Con	nmissioner Grant is supporting a	-					
				ry by Class		F i 10000	I .	
		Description	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase	
Class		Description	Actual	Original	Estimated	Department	or	
(1)		(2)	Obligations (3)	Appropriations (4)	Obligations	Request (6)	(Decrease)	
(1) 100 a)	Personal Services	(2)	(3)	(4)	(5)	(0)	(7)	
100 a)	Employee Benefits -	Total						
100.0)	Class 186 - Flex Ca							
		r's Comp Disability						
	Class 188 - Worker							
	Class 189 - Medica	•						
		n Obligation Bonds						
	Class 190 - Pensio	-						
	Class 191 - FICA							
	Class 192 - HCA	/ Medical						
	Class 193 - Health Class 194 - Group							
	Class 195 - Group							
200	Purchase of Service							
300	Materials and Suppl	-	14,976					
400	Equipment	103	14,370					
500	Contributions, Indem	nities and Taxes						
800	Payments to Other F							
900	Advances and Misc.							
300		tal	14,976					
	10			Funding Sour	ce		•	
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase	
Code		Category	Actual	Original	Estimated	Department	or	
			Revenue	Budget	Revenue	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal							
200	State		7,802					
300	Other Governments							
400	Local (Non-Governn	nental)						
	То	· ·	7,802		1			
			Summary	/ of Positions				
			Actual Pos.	Fiscal 2019	Incr. Run	Fiscal 2020	Inc. / (Dec.)	
Code		Category	6/30/18	Budgeted Pos.	PPE 11/25/18	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian							
105	Full Time - Uniform							
	Το	otal						

CITY	OF	PHIL	ADE	_PHIA
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GRANT INFORMATION SUMMARY WITHIN DIVISION

	FISCAL 202	0 OPERATING	BUDGET	WITHIN DIVISION				
Departmer	าt		No.	Division			No.	
Fire			13	Operations			22	
Fund			No.	· ·				
Grants	Revenue		080					
Fui	nding Sources	Grant Title				Grant Number	Index Code	
	Federal	Alternative Response	Unit			G13859	130230	
	State	Award Period			Type of Grant			
	Other Govt.	September 19, 2018 - May	20, 2020		Local Non-Govern	nmental		
X	Local (Non-Govt.)		Gr	ant Objective				
	rsity of Pennsylvania sity of Pennsylvania c	is collaborating with the Phil ampus.			Response Unit to respo	nd to a variety of medic	al calls in and around	
	_		Summa	ary by Class				
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase	
Class		Description	Actual	Original	Estimated	Department	or	
			Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services				211,594	250,000	38,406	
100 b)	Employee Benefits -							
	Class 186 - Flex C							
		's Comp Disability						
	Class 188 - Worke							
	Class 189 - Medicare Tax							
	Class 190 - Pensio	-						
	Class 191 - Pensio Class 192 - FICA	II Contributions						
	Class 192 - FICA Class 193 - Health	/ Modical						
	Class 193 - Health Class 194 - Group							
	Class 195 - Group							
200	Purchase of Service	5						
300	Materials and Suppl							
400	Equipment				69,500		(69,500)	
500	Contributions, Inden	nities and Taxes			00,000		(00,000)	
800	Payments to Other F							
900	Advances and Misc.							
	To				281,094	250,000	(31,094)	
			Summary by	Funding Source	ce	,		
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase	
Code		Category	Actual	Original	Estimated	Department	or	
			Revenue	Budget	Revenue	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal							
200	State							
300	Other Governments							
400	Local (Non-Governm	,			281,094	250,000	(31,094)	
	To	tal	Cummer	v of Desitions	281,094	250,000	(31,094)	
				y of Positions	lass D	Figure 1 0000		
Code		Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(Col. 6 less Col. 4) (7)	
101	Full Time - Civilian	(-)	(0)	(''	(0)	(9)	(*7	
101	Full Time - Uniform			1		2	2	
		tal		1		2	2	

F	CITY OF PHILADELPH	DIVISION SUMMARY					
Departmen	it	No.	Division			No.	
Fire		13	Operations			22	
Fund		No.					
Aviation	n	090					
		Мајс	or Objectives				
Summary by Class							
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	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	7,619,658	8,161,574	8,324,574	8,161,574	(163,000)	
b)	Employee Benefits						
200	Purchase of Services	15,000	15,000	15,000	15,000		
300	Materials and Supplies	88,546	88,900	88,900	88,900		
400	Equipment	66,793	67,000	67,000	67,000		
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds		23,000	23,000	23,000		
900	Advances and Misc. Payments		0.055.454	0.540.454	0.055.454	(100.000)	
	Total	7,789,997	8,355,474 ary of Positions	8,518,474	8,355,474	(163,000)	
		Junna					
		Actual	Fiscal 2019	Increment	Fiscal 2020	Increase	
		Positions	Budgeted	Run	Budgeted	(Decrease)	
Code	Category	6/30/18	Positions	PPE 11/25/18	Positions	Col. 6 less Col. 4	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform	70	75	73	75		
71-53E	Total	70	75	73	75		

71-53F

						LIST	HEDULE OF POSI	TIONS	
Depart Fire Fund		FISCAL 2020 OPERATING	BUDGET	No. 13 No.	Division Operations		Y DIVISI		No. 22
	ation			090					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run - PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1 2 3 4 5	6B06 6B03 6B22 6B01	134200 - Fire Fighting Aviation Fire Captain Fire Deputy Chief Fire Lieutenant Fire Services Paramedic Firefighter Subtotal - Fire Fighting Aviation	94,898 - 99,011 125,492 - 130,934 83,243 - 86,853 54,855 - 83,806 54,855 - 76,186	4 1 6 8 51 70	6 1 4 8 56 75	5 1 6 8 53 73	6 1 4 8 56 75	612,084 138,397 368,692 708,245 5,013,955 6,841,373	

		CITY OF PHIL FISCAL 2020 OPEF			Т	SCHEDULE 100 LIST OF POSITIONS BY DIVISION					
Depart	ment				No.	Division					No.
Fire	•				13	Operation	S				22
Fund					No.						
Avia	ation				090						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2018	2019	Increment	2020	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code				(in dollars)	6/30/18	Positions	11/25/18	Positions	7/1/19	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
1		SUBTOTAL FROM SCHEDULE I				70	75	73	75	6,841,373	
2 3		UNUSED HOLIDAY PAY - UNIFORM OVERTIME - CIVILIAN	/1							323,234	
4										962,224	
5		HOLIDAY OVERTIME - CIVILIAN								002,221	
6		HEART & LUNG - OTHER								129,671	
7		PREMIUM PAY								718,344	
8		TERMINAL PAY								10,777	
9		ACTING OUT OF RANK PAY								62,679	
Total G	aross Re	quirements				70	75	73	75	9,048,302	
		Plus: Earned Increment					1			7,831	
		Plus: Longevity								3,233	
		Less: (Vacancy Allowance)								(897,792)	
			Total Bi	udget Request						8,161,574	
	1		-		ary of Persona						1
				al 2018		iscal 2019			al 2020	Inc. / (Dec.)	Inc. / (Dec.)
Line		Caterran	Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
(1)		(2)	6/30/18	(4)	(5)	(6)	11/25/18	(9)	(0)	less Col. 6)	less Col. 5)
(1)	Lump S	(2)	(3)	(4) 20,265	(5)	(6)	(7)	(8)	(9)	(10)	(11)
2	· · ·	bum ne - Civilian		20,205		10,000			10,777	777	
3		ne - Civilian ne - Uniform	70	5,395,185	75	6,786,807	73	75	6,735,668	(51,139)	
4		Gross Adj.	70	258,379	75	188,000	13	73	21,877	(166,123)	
5		mp/Seas, Bd, SCG		200,079		100,000			21,077	(100,120)	
6		ne - Civilian									
7		ne - Uniform		1,347,861		904,555			962,224	57,669	
8		Overtime - Civilian		,,					, 1		
9		Uniform Leave		330,788		323,234			323,234		
10	Shift/St			11,664		2,309			7,317	5,008	
11		DD, LT-Sick		255,517		109,669			100,477	(9,192)	
12	Other			,					,	(-,)	
<u> </u>		Total	70	7 619 658	75	8 324 574	73	75	8 161 574	(163,000)	

71-53J

SCHEDULE 200 PURCHASE OF SERVICES BY DIVISION

FISCAL 2020 OPERATING BUDGET

Departm	ient	No.	Division			No.
Fire		13	Operations			22
Fund		No.				
Avia	tion	090				
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Inorogoo
Code	Departmen	Actual		Estimated		Increase
Code	Description		Original		Departmental	or (Decrease)
(1)	(0)	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	⁽³⁾ Schedule 200 - F	(4) Purchase of Ser	(5)	(6)	(7)
001			uichase of Ser	VICES		
	Cleaning & Laundering					
202	Janitorial Services					
	Refuse, Garbage, Silt and Sludge Removal					
	Telephone & Communication					
	Postal Services					
211	Transportation					
214	Tuition Reimbursement					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
	Electric Current					
	Gas Services					
	Steam for Heating					
	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	15,000	15,000	15,000	15,000	
251	Professional Svcs Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
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					
	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
	Lease Purchase - Vehicles					
284	Ground & Building Rental					
	Rents - Other					
	Rental of Parking Spaces					
	Payments for Care of Individuals					
	Imprest Advances					
	Payments for Burials & Graves					
	Other Expenses (not otherwise classified)					
	Total	15,000	15,000	15,000	15,000	
71-53K					, -	

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION

FISCAL 2020 OPERATING BUDGET

Departm	nent	No.	Division			No.
Gene	eral	13	Operations			22
Fund		No.				
Aviat	tion	090				
					Fiscal 2020	
	Description	Fiscal 2018	Fiscal 2019	Fiscal 2019		Increase
Code	Description	Actual	Original	Estimated	Departmental	or
	(0)	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3) Cabadula 200	(4) Materials & Supp	(5)	(6)	(7)
		Schedule 300 - I	nateriais & Supp	ones		
	Agricultural & Botanical					
	Animal, Livestock & Marine					
	Bakeshop, Dining Room & Kitchen					
	Books & Other Publications					
	Building & Construction					
306	Library Materials					
307	Chemicals & Gases	1,425		2,757		(2,757)
308	Dry Goods, Notions & Wearing Apparel	70,400	82,500	86,143	82,500	(3,643)
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety	540				
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	16,181	6,400		6,400	6,400
318	Janitorial, Laundry & Household					
	Office Materials & Supplies					
	Small Power Tools & Hand Tools					
	Plumbing, AC & Space Heating					
	Precision, Photographic & Artists					
	Printing					
	Recreational & Educational					
328	Vehicle Parts & Accessories					
330	Large Truck Parts					
335	Lubricants					
	#2 Diesel Fuel					
	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	88,546	88,900	88,900	88,900	
	I Olai		00 - Equipment	88,900	88,900	
440		Schedule 4	oo - Equipment			
	Electrical, Lighting & Communications					
	General Equipment & Machinery	50.000	07.000	07.000	07.000	
	Fire Fighting & Emergency	56,328	67,000	67,000	67,000	
	Hospital & Laboratory					
	Office Equipment					
	Plumbing, AC & Space Heating					
	Precision, Photographic & Artists	10,465				
	Recreational & Educational					
427	Computer Equipment & Peripherals					
	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total	66,793	67,000	67,000	67,000	
71-53L						

	CITY OF PHILADELPHI		SC	HEDULE 500 BY DIV		000
		ODGET				
Departm	nent	No.	Division			No.
Fire		13	Operations			22
Fund		No.				
Avia	tion	090				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Aviation Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
			utions, Indemni			
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	Total					
		Schedule 70	0 - Debt Service	25		
701	Interest on City Debt - Long Term					
	Principal Payments on City Debt - Long Term					
	Interest on City Debt - Short Term					
	Sinking Fund Reserve Payment					
	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
	Sc	hedule 800 - Pa	yments to Othe	r Funds		
801	Payments to General Fund					
	Payments to Water Fund		23,000	23,000	23,000	
	Payments to Capital Projects Fund					
	Payments to Special Funds					
	Payments to Bond Fund					
	Payments to Other Funds					
	Payments to Aviation Fund					
	Payments to Productivity Bank					
812	Payments to Grants Revenue Fund					
	Total		23,000	23,000	23,000	
) - Advances an		aneous Paymen		
901	Advances to Create Working Capital Funds					
	Miscellaneous Advances					
302	1110003 / UVUI 1003					
	Total		1			

CITY	OF	PHIL	ADEL	_PHIA
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SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION

	FISCAL 2020 OPERATIN		Т	CARE O		JALS, BY D	IVISION
Depart	ment		No.	Division			No.
Fire)		13	Operations			22
Fund			No.				
Avi	ation		090				
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
			Actual	Original	Estimated	Department	or
Class (1)	Description (2)		Obligations (3)	Appropriation (4)	Obligations (5)	Request (6)	(Decrease) (7)
	Professional Services (250-254, 257-259)		15,000	(+)	15,000	15,000	(7)
	Payments for Care of Individuals		10,000	10,000	10,000	10,000	
Minor	Name of Contractor	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
0250	Intermedix Holdings	15,000	15,000	15,000	15,000	EMS Billing and Co	llections

		T	SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY DIVISION				
ent		No. 13 No.	•		No. 22		
on Name of Contractor or Provider	Fiscal 2018 Actual Obligations	090 Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.		
niform Allowance unicipal Emergency Services afeware Inc. ayment to Water Fund	Obligations 70,400 56,328 23,000	Appropriation 74,900 67,000 23,000	Obligations 74,900 23,000	82,500 67,000	applicable, unit cost of service. Clothing allowance Firefighting Equipment SCBA equipment Payment to Water Fund		
r	Int Int Int Name of Contractor or Provider Iniform Allowance unicipal Emergency Services afeware Inc.	nt Dn Name of Contractor or Provider Niform Allowance unicipal Emergency Services afeware Inc.	FISCAL 2020 OPERATING BUDGET Int No. 13 No. on 090 Name of Contractor or Provider Fiscal 2018 Actual Obligations Fiscal 2019 Original Appropriation niform Allowance unicipal Emergency Services afeware Inc. 70,400 56,328 74,900 67,000	Int No. Division No. Division On No. Operations No. Operations Name of Contractor Fiscal 2018 Fiscal 2019 Fiscal 2019 Estimated Name of Contractor Fiscal 2018 Actual Original Estimated Obligations Niform Allowance 70,400 74,900 74,900 74,900 74,900 74,900 37,000	CLASSES C SIGNAL 2020 OPERATING BUDGET Division No. No. 13 Operations No. On Operations Name of Contractor Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2019 Department Name of Contractor Fiscal 2018 Actual Original Appropriation Department Noligations 70,400 74,900 74,900 82,500 Inform Allowance 70,400 74,900 37,000 67,000 afeware Inc.		

F	CITY OF PHILADELPH		DIVI	SION SUMMA	RY - ALL FU	NDS
Departmen			Division			No.
	ι.	13	Logistics			23
Fire			or Objectives			23
	stics division provides logistic support for th leet/supplies/equipment management, war			out not limited to: com	munications, training	J,
		Sumn	nary by Class			
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
Class	2000.19.000	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation	(3)	(4)	(3)	(0)	(7)
		0.010.070	10.047.090	11 666 007	00,000,000	10.016.001
a)	Personal Services	9,218,279	12,947,080	11,666,327	23,983,228	12,316,901
b)	Employee Benefits	0 404 405	1 000 550		0 000 111	
200	Purchase of Services	2,101,425	1,889,550	1,983,632	2,322,114	338,482
300	Materials and Supplies	6,476,790	4,662,764	7,033,459	5,872,514	(1,160,945)
400	Equipment	500,118	694,900	726,639	239,200	(487,439)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	9,078,333	7,247,214	9,743,730	8,433,828	11,006,999
		Sumn	nary by Fund			
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	15,780,663	16,584,794	18,286,421	24,869,317	6,582,896
080	Grants Revenue	2,515,949	3,609,500	3,123,636	7,547,739	4,424,103
						· · ·
	Total	18,296,612	20,194,294	21,410,057	32,417,056	11,006,999
		Summary of Full			<u> </u>	· · ·
Fund		Actual	Fiscal 2019	Increment	Fiscal 2020	Inc.
No.	Fund	Positions	Budgeted	Run	Budgeted	(Dec.)
		6/30/18	Positions	PPE 11/25/18	Positions	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	116	134	193	373	239
010	Grants Revenue	110	104	190	575	239
000						
		╂────┤				L
		┨────┤				
	Total Euli Tima	440	134	100	070	000
	Total Full Time	116	134	193	373	239

F	CITY OF PHILADELPH			DIVISION	SUMMARY	
Departmen	t	No.	Division			No.
Fire		13	Logistics			23
Fund		No.				
Genera	al	010				
		Мајс	or Objectives			
		Sumr	mary by Class			
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	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	6,779,330	9,647,080	8,807,474	16,897,189	8,089,715
b)	Employee Benefits					
200	Purchase of Services	2,024,425	1,586,050	1,979,284	1,894,614	(84,670
300	Materials and Supplies	6,476,790	4,656,764	6,804,763	5,872,514	(932,249
400	Equipment	500,118	694,900	694,900	205,000	(489,900
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	15,780,663	16,584,794	18,286,421	24,869,317	6,582,896
	1	Summa	ary of Positions			-
		Astual		la sus as sut	Final 0000	Incurrent
		Actual	Fiscal 2019	Increment	Fiscal 2020	Increase
Codo	Category	Positions 6/30/18	Budgeted	Run PPE 11/25/18	Budgeted Positions	(Decrease)
Code (1)	Category (2)	(3)	Positions (4)	(5)	Positions (6)	Col. 6 less Col. 4 (7)
101	Full Time - Civilian	(3)	(4) 85	(5) 67	(6)	(7)
101	Full Time - Uniform	46	49	126	267	218
		+0	-+3	120	201	210

I		CITY OF PHILADELF				LIST	HEDULE OF POSI Y DIVISI	TIONS	
Departr	ment			No.	Division			-	No.
·				13					23
Fire Fund				No.	Logistics				23
Gen	neral			010					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2018	2019	Increment	2020	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run - PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/18	Positions	11/25/18	Positions	7/1/19	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		132300 - Logistics Administration							
1	4596/4597	Assistant Deputy Commissioner	90,000 - 170,000	1	1	1	1	114,877	
2		Deputy Commissioner	190,000		1		1	190,000	
3		Fire Lieutenant	83,243 - 86,853		1			,	(1)
4		Fire Deputy Chief	125,492 - 130,934			4			
5		Clerk Typist 2	33,668 - 36,402	1					
6		Executive Secretary	36,027 - 46,319	1	1		1	36.027	
		Subtotal - Logistics Administration	,	3	4	5	3	340,904	(1)
		-							
		132310- Philadelphia Fire Academy							
7	6B05	Fire Battalion Chief	110,081 - 114,855	3	2	2	1	121,402	(1)
8	6B04	Fire Captain	94,898 - 99,011	2	1	2	2	208,122	1
9	6B06	Fire Deputy Chief	125,492 - 130,934	1	1	1	1	139,183	
10	6B03	Fire Lieutenant	83,243 - 86,853	10	13	12	11	995,120	(2)
11	6B24	Fire Paramedic Captain	94,898 - 99,011		1		1	94,898	
12	6B23	Fire Paramedic Lieutenant	83,243 - 86,853	3	3	7	6	549,607	3
13	6B25	Fire Paramedic Services Chief	110,081 - 114,855			1	1	117,017	
14		Fire Services Paramedic	54,855 - 83,806	2	2	2	2	176,160	
15		Firefighter	54,855 - 76,186	5	5	_			(5)
16		Secretary	36,340 - 39,498	1	1	1	1	41,523	
		Subtotal - Philadelphia Fire Academy		27	29	28	26	2,443,032	(3)
		132320 - Health and Safety							
17	2L08	Administrative Services Supervisor	42,398 - 54,505				1	42,398	1
18		Clerk 3	39,793 - 43,420				1	39,793	
19	6B05	Fire Battalion Chief	110,081 - 114,855			4	1	119,548	
20		Fire Captain	94,898 - 99,011	1	1	1	1	103,467	
21		Fire Deputy Chief	125,492 - 130,934	1	1	1	1	139,838	
22		Fire Lieutenant	83,243 - 86,853	3	3	3	3	276,888	
23	6B22	Fire Services Paramedic	54,855 - 83,806			1	1	89,085	
24	6B30	Fire Services Paramedic Infection Control Officer	94,898 - 99,011	1	1	1	1	104,160	1
25	4J60	Industrial Hygienist	64,029 - 82,316				1	64,029	1
		Subtotal - Health and Safety		6	6	11	11	979,206	5
		132340- Fire Communications Center							
26	6J44	Chief Fire Equipment Dispatcher	56,405 - 72,512	1	1	1	1	69,512	
27	6B05	Fire Battalion Chief	110,081 - 114,855	4	4				(4)
28	6J42	Fire Equipment Dispatcher	41,930 - 45,868	37	45	38	35	1,606,214	(10)
29	6J45	Fire Equipment Dispatcher Assistant Chief	45,294 - 58,238	1	1	1	1	59,863	
30		Fire Equipment Dispatcher Supervisor	46,237 - 50,867	8	9	9	15	742,371	6
31	6J41	Fire Equipment Dispatcher Trainee	35,041 - 38,023	9	6	4	26	917,044	
		Subtotal - Fire Communications Center		60	66	53	78	3,395,004	12
		Subtotal - Page 1		96	105	97	118	7,158,146	13

		CITY OF PHILADELP	HIA				HEDULE OF POSI		
		FISCAL 2020 OPERATING	BUDGET				Y DIVISI		
Departr	ment			No.	Division				No.
Fire				13	Logistics				23
Fund				No.	Ŭ				
Gen	neral			010					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2018	2019	Increment	2020	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run - PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/18	Positions	11/25/18	Positions	7/1/19	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		100001 Technical Comises Werehouse							
20	1010	132331 - Technical Services/Warehouse	07 401 40 705					00.515	
32 33		Account Clerk Clerk Typist 2	37,421 - 40,725	1	1	1	1	38,515 33,668	(1)
33 34		Departmental Inventory Manager	33,668 - 36,402		2	1	1		(1)
34 35		Equipment Operator I	56,405 - 72,512 37,421 - 40,725	2	3	2	3	73,537 120,521	'
36	6B05	Fire Battalion Chief	110,081 - 114,855	1	1	2	3	120,321	(4)
30	6B05	Fire Captain	94,898 - 99,011	2	3				(1) (3)
38		Fire Lieutenant	83,243 - 86,853	3	2				(3)
39		Fire Paramedic Captain	94,898 - 99,011	1	1				(2)
40		Fire Paramedic Lieutenant	83,243 - 86,853	1	1				(1)
41	6B22	Fire Services Paramedic	54,855 - 83,806	2	2				(1)
42	1F30	Inventory Control Technician	43,954 - 48,234	1	1	1	1	47,619	
43	7J15	Machinery and Equipment Mechanic	43,954 - 48,234	1	2	2	2	97,294	
44	1F10	Stores Manager	46,237 - 50,867	1	1	1	1	52,292	
45	1F08	Stores Supervisor	40,709 - 44,533	1	2		2	81,418	
46	1F06	Stores Worker	37,421 - 40,725	3		3	7	268,265	
		Subtotal - Technical Services/Warehouse	07,121 10,120	20	29	11	19	813,129	(10)
		132311 - PFA Firefighting							
47	6B01	Firefighter (Cadet Classes)	54,855 - 76,186			72	150	8,392,815	150
		Subtotal - PFA Firefighting				72	150	8,392,815	150
		132312 - PFA EMS							
48	6B22	Fire Services Paramedic (Cadet Classes)	54,855 - 83,806				70	4,004,415	70
	0022	Subtotal - PFA EMS	0.,000 00,000				70	4,004,415	70
		132333 - TSU Facilities							
49	1A12	Clerk Typist 2	33,668 - 36,402			1	1	37,627	1
50	6B06	Fire Deputy Chief	125,492 - 130,934				1	125,492	1
51		Fire Battalion Chief	106,103 - 110,704			2	5	560,522	5
52						3	3	309,122	3
		Fire Captain	94,898 - 99,011						
53	6803	Fire Lieutenant	83,243 - 86,853			3	2	183,520	2
		Subtotal - TSU Facilities				9	12	1,216,283	12
		132335 - TSU EMS							
54	6B24	Fire Paramedic Captain	94,898 - 99,011			1	1	104,655	1
55	6B23	Fire Paramedic Lieutenant	83,243 - 86,853			1	1	91,803	1
56	6B22	Fire Services Paramedic	54,855 - 83,806			2	2	176,747	2
		Subtotal - TSU EMS				4	4	373,205	4
		Subtotal - Page 2		20	29	96	255	14,799,847	226
		TOTAL LOGISTICS		116	134	193	373	21,957,994	239
71-53			0 1	on 12				/7	

					SCHEDULE 100 LIST OF POSITIONS BY DIVISION						
Derect		FISCAL 2020 OPER	ATING	BUDGET		Disision		BYDI	VISION		IN La
Departr					No.	Division					No.
Fire Fund					13 No.	Logistics					23
Gen	eral				010						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2018	2019	Increment	2020	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code	(0)			(in dollars)	6/30/18	Positions	11/25/18	Positions	7/1/19	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
1		SUBTOTAL FROM SCHEDULE I				116	134	193	373	21,957,994	239
2		UNUSED UNIFORM LEAVE								185,028	
3		OVERTIME - CIVILIAN OVERTIME - UNIFORM								540,055	
4 5		HOLIDAY OVERTIME - CIVILIAN								652,936 21,694	
6		HEART & LUNG - OTHER								71,406	
7		PREMIUM PAY								554,417	
8		TERMINAL PAY								32,245	
9		ACTING OUT OF RANK PAY									
10		TEMPORARY/SEASONAL								42,658	
Total G	ross Requir	ements				116	134	193	373	24,058,433	239
		Plus: Earned Increment								26,878	
		Plus: Longevity								6,785	
		Less: (Vacancy Allowance)	Total B	udget Request						(7,194,907) 16,897,189	
			TOLATION		ry of Personal	Services				10,097,109	
			Fisc	al 2018	F	iscal 2019		Fisca	al 2020	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
			6/30/18				11/25/18			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		70	34,461	05	21,374	07	100	32,245 4,994,797	10,871	01
	Full Time - Full Time -		70 46	3,079,271 2,452,872	85 49	2,813,428 4,634,831	67 126	106 267	4,994,797	2,181,369 5,721,539	21 218
			+0	31,372	43	31,872	120	207	35,193	3,321	210
				41,965			42,658	693			
6				574,266			540,055	(34,211)			
7				404,194			652,936	248,742			
8	Holiday Overtime - Civilian 41,000			43,000			21,694	(21,306)			
9				176,028			185,028	9,000			
10					17,588			25,317	7,729		
11	H&L, IOD,	LT-Sick				48,928			10,896	(38,032)	
12	Other										
71-53J		Total	116	6,779,330	134	8,807,474	193	373	16,897,189	8,089,715	239

SCHEDULE 200 PURCHASE OF SERVICES BY DIVISION

FISCAL 2020 OPERATING BUDGET

Departm	ient	No.	Division		No.	
Fire		13	Logistics			23
Fund		No.				
Gene	eral	010				
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
oouc	Description	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(1)			Purchase of Serv		(0)	(7)
201	Cleaning & Laundering					
202	Janitorial Services					
	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	6,167		826		(826)
210	Postal Services	0,107		020		(020)
211	Transportation			937		(937)
214	Tuition Reimbursement			007		(007)
215	Licenses, Permits & Inspection Charges					
215	Commercial off the Shelf Software Licenses					
	Electric Current					
	Gas Services					
	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
	Advertising & Promotional Activities					
	Professional Services	792,598	692,050	915,479	863,928	(51,551)
	Professional Svcs Information Technology	702,000	002,000	010,170	000,020	(01,001)
	Accounting & Auditing Services					
253	Legal Services					
	Mental Health & Intellectual Disability Services					
255	Dues			500		(500)
	Seminar & Training Sessions			100		(100)
257	Architectural & Engineering Services			100		(100)
258	Court Reporters					
	Arbitration Fees					
	Repair & Maintenance Charges	1,225,660	894,000	1,061,442	973,111	(88,331)
	Repaving, Repairing & Resurfacing Streets	1,220,000	004,000	1,001,442	070,111	(00,001)
	Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software					
	Juror Fees					
	Juror Expenses					
	Witness Fees					
	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
	Rental of Parking Spaces					
	Payments for Care of Individuals					
295	Imprest Advances					
	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)				57,575	57,575
					- ,	- ,- '
	Total	2,024,425	1,586,050	1,979,284	1,894,614	(84,670)
71-53K		ā				/

SCHEDULE 300 - 400 **MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION**

FISCAL 2020 OPERATING BUDGET

Departn	nent	No.	Division			No.
Fire		13	Logistics			23
und		No.				
Gen	eral	010				
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 - I	Materials & Supp	lies		
301	Agricultural & Botanical		30,000			
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	36,452	18,050	15,690		(15,69
305	Building & Construction	22,090	7,000	11,758		(11,75
306	Library Materials					
307	Chemicals & Gases	146,338	270,000	210,000	200,000	(10,00
308	Dry Goods, Notions & Wearing Apparel	1,880,297	990,600	2,032,600	1,675,000	(357,60
309	Cordage & Fibers					
310	Electrical & Communication	10,000	37,000	10,000		(10,00
311	General Equipment & Machinery	115				
312	Fire Fighting & Safety	598,216	874,200	507,200	500,000	(7,20
313	Food		1,000			
314	Fuel - Heating & Cooling	83,330	50,000	50,000	50,000	
316	General Hardware & Minor Tools	5,554	12,000	12,000		(12,00
317	Hospital & Laboratory	3,292,406	2,056,432	3,688,257	3,317,514	(370,74
318	Janitorial, Laundry & Household	139,126	150,000	105,127	50,000	(55,12
320	Office Materials & Supplies	84,373	86,000	86,000	50,000	(36,00
322	Small Power Tools & Hand Tools	50,004	54,000	21,113		(21,11
323	Plumbing, AC & Space Heating	3,432	1,000			
324	Precision, Photographic & Artists	96,333	2,000	26,448	30,000	3,55
325	Printing	3,696	5,000	2,200		(2,20
326	Recreational & Educational	16,817	6,000			
328	Vehicle Parts & Accessories					
330	Large Truck Parts					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)		482			
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	8,212	6,000	26,370		(26,37
	Total	6,476,790	4,656,764	6,804,763	5,872,514	(932,24
		1	00 - Equipment			
410	Electrical, Lighting & Communications	7,857	18,000			
411	General Equipment & Machinery	375	4,000			
412	Fire Fighting & Emergency	310,922	514,900	522,172	130,000	(392,17
417	Hospital & Laboratory	23,513			25,000	25,00
420	Office Equipment		24,000	24,600		(24,60
423	Plumbing, AC & Space Heating	2,502				
424	Precision, Photographic & Artists		21,000	18,900		(18,90
426	Recreational & Educational					
427	Computer Equipment & Peripherals		6,000	8,100		(8,10
428	Vehicles		37,000	33,300		(33,30
430	Furniture & Furnishings	154,949	70,000	63,628	50,000	(13,62
499	Other Equipment (not otherwise classified)			24,200		(24,20
	Total	500,118	694,900	694,900	205,000	(489,90

	CITY OF PHILADE	LPHIA		SUPPORTING DETAIL: PROFESSIONAL SERVICES AND				
	FISCAL 2020 OPERATIN	NG BUDGE	Т	CARE O	F INDIVIDU	JALS, BY D	IVISION	
Depart	ment		No.	Division			No.	
Fire	9		13	Logistics			23	
Fund Gei	neral		No. 010					
Class	Description		Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)	
(1) 250s	(2) Professional Services (250-254, 257-259)		(3) 792,589	(4) 692,050	(5) 915,479	(6) 863,928	(7) (51,551)	
290	Payments for Care of Individuals		702,000	002,000	010,170	000,020	(01,001)	
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpo service provio applicable, unit	led. Include, if	
0250 0250 0250	911 Safety Equipment Safeware Various	774,029 18,560	601,535 80,000 10,515	900,000 15,479		Bunker Gear Clean Fit Testing for SCB, Miscellaneous Serv	A Face Mask	
	Tota	792,589	692,050	915,479	863,928			

FISCAL 2020 OPERATING BUDGET

SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY DIVISION

FISCAL 2020 OPERATING BUDGET 250S AND 290, BY DIVISION						
Depart	ment		No.	Division		No.
Fire			13	Logistics		23
Fund			No.			
Ger	neral		010			
Minor	Name of Contractor	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit cost of service.
				, , , , , , , , , , , , , , , , , , ,		
0260	Safeware Incorporated	143,421	65,000	125,000	125,000	SCBA Equipment Maintenance
0260	Safeware Incorporated			80,000	33,413	Fit Testing for SCBA Face Mask
0260	Compressed Air Systems Incorporated	117,502	50,000	75,000	75,000	Compressor Parts & Maintenance
0260	Municipal Emergency Services	90,835	74,000	50,000	50,000	Hurst tool Maintenance & Parts
0260	Witmer Public Safety Group	11,600	70,000	30,000	30,000	Specialized Equipment Maintenance
0260	Physio Control Systems Incorporated	205,535	450,000	200,000	200,000	Lifepack Maintenance & Inspection
	Stryker Sales Corporation	397,030	185,000	400,000		Stretchers: Parts, Maint & Inspection
0260	Various	259,737 1,225,660	894,000	101,442	186,587	Miscellaneous Repair Services
0307	Subtotal - Class 0260 Frank McCall, TBD	32,569	70,000	1,061,442 50,000	973,111	Ice Melt, Other Chemicals
	Airgas USA LLC	113,769	200,000	160,000		Medical Oxygen
0007	Subtotal - Class 0307	146,338	270,000	210,000	200,000	
0308	Uniform Allowance	47,300	52,800	120,000		Clothing Allowance
	Uniform Allowance - Cadets	194,393	150,000	410,750		Clothing Allowance - Cadets
	Lion Apparel Incorporated	1,176,745	636,400	1,300,000		Bunker Gear
	911 Safety Equipment	107,351	151,400	200,000		Firefighting Hoods, Gloves, Boots
	Various	354,507	- ,	1,850	-,	Ancillary Firefighting Equipment
	Subtotal - Class 0308	1,880,297	990,600	2,032,600	1,675,000	
0312	Safeware Incorporated	212,964	236,400	150,000	150,000	SCBA Equipment & Parts
0312	Compressed Air Systems Incorporated	304,957	236,400	50,000	50,000	Air Bottle Parts and Replacement
0312	Witmer Public Safety Group	16,371	116,400	50,000		Replacement Parts
0312	Various	63,924	35,000	7,200		Miscellaneous Safety Materials
0312	TBD		250,000	250,000	250,000	Gear Bags
	Subtotal - Class 0312	598,216	874,200	507,200	500,000	
0314	Papco Inc	83,330	50,000	50,000	50,000	Fuel Oil
0317	Arrow International Incorporated	214,454	200,000	330,000	,	Needles and Drivers
	Henry Schein Incorporated	2,891,410	1,803,000	3,200,000		Medical Supplies
	Physio Control Systems Incorporated	100 5 10	50,400	150.057	553,800	Lifepack Parts & Accessories
0317	Various	186,543	53,432	158,257		Medical Supplies
0010	Subtotal - Class 0317	3,292,406	2,056,432	3,688,257	3,317,514	
	South Jersey Paper Products Various	49,763 89,363	100,000 50,000	75,000 30,127	50,000	Janitorial supplies Janitorial supplies
0310	Subtotal - Class 0318	139,126	150,000	105,127	50,000	Janitonal Supplies
0320	Staples Contracts & Commerical	84,373	86,000	86,000	50 000	Office Supplies
	Moulton Ladder and Scaff	50,004	54,000	21,113	30,000	Ladders
	Innovative Printing Systems Incorporated	96,333	2,000	26,448	30,000	Toner Cartridges
0412	Safeware Incorporated		200,000	25,000	25,000	SCBA Equipment
	Municipal Emergency Services	308,426	200,000	53,000	55,000	Firehose and Adapters
	Compressed Air Systems Incorporated		109,400	50,000	50,000	Replacement Parts
0412	Various	2,496	5,500	394,172		Miscellaneous Safety Equipment
	Subtotal - Class 0412	310,922	514,900	522,172	130,000	
0430	TransAmerican Office Furniture	154,949	70,000	63,628	50,000	Office Furniture
71-53C						
			Section 42			52

F	CITY OF PHILADELPH		DIVISION SUMMARY					
Departmen	t	No.	Division			No.		
Fire		13	Logistics			23		
Fund		No.				•		
Grants	Revenue	080						
		Мајс	or Objectives					
		Sumi	mary by Class					
		Cuill						
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	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	2,438,949	3,300,000	2,858,853	7,086,039	4,227,186		
b)	Employee Benefits							
200	Purchase of Services	77,000	303,500	4,348	427,500	423,152		
300	Materials and Supplies		6,000	228,696		(228,696		
400	Equipment			31,739	34,200	2,461		
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	2,515,949	3,609,500	3,123,636	7,547,739	4,424,103		
	1	Summa	ary of Positions					
		Actual Positions	Fiscal 2019 Budgeted	Increment Run	Fiscal 2020 Budgeted	Increase (Decrease)		
Code	Category	6/30/18	Positions	PPE 11/25/18	Positions	Col. 6 less Col. 4		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian							
105	Full Time - Uniform							
71-53F	Total							

		OF PHILADELPHI		GRANT INFORMATION SUMMARY WITHIN DIVISION							
	FISCAL 202		ODGET								
Departmer Fire	nt		No. 13	Division Logistics			No. 23				
Fund Grants	Revenue		No. 080								
			000			0					
<i>X</i>	nding Sources	Grant Title	a .			Grant Number	Index Code				
	Federal State	Assistance to Firefighters Award Period	Grant		Type of Grant	G13554	130158				
	Other Govt.	September 15, 2017 - March 4	0010		Cost Reimbursem	ent					
	Local (Non-Govt.)			ant Objective	Cost neimbursen						
The Assist	The Assistance to Firefighters Grant will allow the Philadelphia Fire Department to implement a fire ground survival training program for all fire suppression response employees.										
	-		Summa	ry by Class			-				
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase				
Class		Description	Actual	Original	Estimated	Department	or				
			Obligations	Appropriations	Obligations	Request	(Decrease)				
(1)		(2)	(3)	(4)	(5)	(6)	(7)				
100 a)	Personal Services	-	2,438,949	300,000	110,000		(110,000)				
100 b)	Employee Benefits -										
	Class 186 - Flex Ca										
	Class 187 - Worker Class 188 - Worker	r's Comp Disability									
	Class 188 - Wolker	•									
	Class 199 - Neuca Class 190 - Pensio										
	Class 191 - Pensio	-									
	Class 192 - FICA	in contributions									
	Class 193 - Health	/ Medical									
	Class 194 - Group										
	Class 195 - Group										
200	Purchase of Service	-	77,000								
300	Materials and Suppli	es									
400	Equipment										
500	Contributions, Indem	nities and Taxes									
800	Payments to Other F	unds									
900	Advances and Misc.	Payments									
	To	tal	2,515,949	300,000	110,000		(110,000)				
				Funding Sourc							
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase				
Code		Category	Actual	Original	Estimated	Department	or				
(1)		(0)	Revenue	Budget	Revenue	Request	(Decrease)				
(1) 100	Federal	(2)	(3) 1,285,012	(4) 300,000	(5) 110,000	(6)	(7) (110,000)				
200	State		1,205,012	300,000	110,000		(110,000)				
300	Other Governments										
400	Local (Non-Governm	vental)									
100		tal	1,285,012	300,000	110,000		(110,000)				
				of Positions	110,000	L	(110,000)				
			Actual Pos.	Fiscal 2019	Incr. Run	Fiscal 2020	Inc. / (Dec.)				
Code		Category	6/30/18	Budgeted Pos.	PPE 11/25/18	Budgeted Pos.	(Col. 6 less Col. 4)				
(1)		(2)	(3)	(4)	(5)	(6)	(7)				
101	Full Time - Civilian										
105	Full Time - Uniform						ļ				
	То	tal									

	-	OF PHILADELPI		GRANT INFORMATION SUMMARY WITHIN DIVISION					
Departme	nt		No.	Division			No.		
Fire			13	Logistics			23		
Fund	-		No.						
Grants	s Revenue		080						
	nding Sources	Grant Title				Grant Number	Index Code		
X	Federal	Assistance to Firefight	ers Grant			G13554	130159		
	State	Award Period			Type of Grant				
	Other Govt. Local (Non-Govt.)	09/07/2018 - 09/06/2019	Gr	ant Objective	Cost Reimbursem	ent			
The Assis	tance to Firefighters g	grant will provide funding to su	upport command, leadershi	ip and incident managen	nent to employees.				
			Summa	ary by Class					
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase		
Class		Description	Actual	Original	Estimated	Department	or		
			Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services			3,000,000	2,618,853	3,000,000	381,147		
100 b)	Employee Benefits								
	Class 186 - Flex C		_						
		r's Comp Disability r's Comp Medical							
	Class 188 - Worke	•							
		on Obligation Bonds							
	Class 191 - Pensio	-							
	Class 192 - FICA								
	Class 193 - Health	/ Medical							
	Class 194 - Group								
	Class 195 - Group	Legal							
200	Purchase of Service	es l		200,000	4,348		(4,348)		
300	Materials and Supp	ies			88,696		(88,696)		
400	Equipment				21,739		(21,739)		
500	Contributions, Inder	nnities and Taxes							
800	Payments to Other	Funds							
900	Advances and Misc	. Payments							
	Тс	otal		3,200,000	2,733,636	3,000,000	266,364		
	T			Funding Sourc		F ' 10000			
Quela		Ostana	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase		
Code		Category	Actual Revenue	Original	Estimated Revenue	Department	or (Decrease)		
(1)		(2)	(3)	Budget (4)	(5)	Request (6)	(Decrease) (7)		
100	Federal	(-)	(0)	3,200,000	2,733,636	3,000,000	266,364		
200	State			-,,	_,,	-,,			
300	Other Governments								
400	Local (Non-Governr	nental)							
	T	otal		3,200,000	2,733,636	3,000,000	266,364		
			Summary	y of Positions					
			Actual Pos.	Fiscal 2019	Incr. Run	Fiscal 2020	Inc. / (Dec.)		
Code		Category	6/30/18	Budgeted Pos.	PPE 11/25/18	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian								
105	Full Time - Uniform								
	Тс	otal							

		OF PHILADELP		GRANT INFORMATION SUMMARY WITHIN DIVISION					
Departme	nt		No.	Division			No.		
Fire			13	Logistics			23		
Fund	_		No.						
Grants	s Revenue		080						
	nding Sources	Grant Title				Grant Number	Index Code		
X	Federal	Assistance to Firefigh	ters Grant			G13554	TBD		
	State	Award Period			Type of Grant				
	Other Govt. Local (Non-Govt.)	09/07/2019 - 09/06/2020	Gr	ant Objective	Cost Reimbursen	nent			
The Assist	tance to Firefighters ç	rant will provide funding to s							
				ry by Class					
		D 1.4	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase		
Class		Description	Actual	Original	Estimated	Department	or		
(1)		(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Request (6)	(Decrease) (7)		
100 a)	Personal Services	(2)	(0)	(1)	(0)	4,000,000	4,000,000		
100 b)	Employee Benefits	Total				1,000,000	1,000,000		
	Class 186 - Flex C								
	Class 187 - Worke	r's Comp Disability							
	Class 188 - Worke	r's Comp Medical							
	Class 189 - Medica	are Tax							
	Class 190 - Pensio	on Obligation Bonds							
	Class 191 - Pensio	on Contributions							
	Class 192 - FICA								
	Class 193 - Health	/ Medical							
	Class 194 - Group								
	Class 195 - Group	0							
200	Purchase of Service					150,000	150,000		
300	Materials and Suppl	ies							
400	Equipment	with a start Tarras							
500 800	Contributions, Inder Payments to Other								
900	Advances and Misc								
500		otal				4,150,000	4,150,000		
			Summary by	Funding Source	ce	1,100,000	.,		
	1		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase		
Code		Category	Actual	Original	Estimated	Department	or		
			Revenue	Budget	Revenue	Request	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal					4,150,000	4,150,000		
200	State								
300	Other Governments								
400	Local (Non-Governm					4 4 5 0 0 0 0	4 4 5 0 0 0 0		
	Тс	otal	Summar	/ of Positions		4,150,000	4,150,000		
	T		Actual Pos.	Fiscal 2019	Incr. Run	Fiscal 2020	Inc. / (Dec.)		
Code		Category	6/30/18	Budgeted Pos.	PPE 11/25/18	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian								
105	Full Time - Uniform								
	To	otal							

		OF PHILADELPH 20 OPERATING B		GRANT INFORMATION SUMMARY WITHIN DIVISION					
Departme	nt		No.	Division			No.		
Fire Fund			13	Logistics			23		
	s Revenue		No. 080						
			000						
<i>Y</i>	Inding Sources	Grant Title				Grant Number	Index Code TBD		
^	Federal State	Port Security Grant (FEI Award Period	MA) FY17 Training		Type of Grant	G13579	IBD		
	Other Govt.	September 1, 2017 to August	31 2020		Cost Reimburser	lent			
	Local (Non-Govt.)			ant Objective	00311101110013011				
The Port S	Security Grant award	will fund the delivery of shipboa			el.				
				ary by Class			r .		
01-		Description	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase		
Class		Description	Actual	Original	Estimated	Department	or		
(1)		(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Request (6)	(Decrease) (7)		
100 a)	Personal Services	(2)	(0)	(+)	130,000	(0)	(130,000)		
100 d)	Employee Benefits	- Total			100,000		(100,000)		
100.07	Class 186 - Flex C								
		er's Comp Disability							
		er's Comp Medical							
	Class 189 - Medica	•							
		on Obligation Bonds							
	Class 191 - Pensio	-							
	Class 192 - FICA								
	Class 193 - Health	/ Medical							
	Class 194 - Group	Life							
	Class 195 - Group	Legal							
200	Purchase of Service	es		103,500					
300	Materials and Supp	lies		6,000	140,000		(140,000)		
400	Equipment				10,000		(10,000)		
500	Contributions, Inder	nnities and Taxes							
800	Payments to Other								
900	Advances and Misc	. Payments							
	Т	otal		109,500	280,000		(280,000)		
	T		1	Funding Sourc			•		
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase		
Code		Category	Actual	Original	Estimated	Department	or		
(4)		(0)	Revenue	Budget	Revenue	Request	(Decrease)		
(1)	Federal	(2)	(3)	(4)	(5)	(6)	(7)		
100				109,500	280,000		(280,000)		
200 300	State								
400	Other Governments								
400		otal		109,500	280,000		(280,000)		
		Jiai	Summar	y of Positions	200,000		(200,000)		
	T		Actual Pos.	Fiscal 2019	Incr. Run	Fiscal 2020	Inc. / (Dec.)		
Code		Category	6/30/18	Budgeted Pos.	PPE 11/25/18	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian								
105	Full Time - Uniform								
	T	otal							

GRANT INFORMATION SUMMARY

	FISCAL 20	20 OPERATING	BUDGET	WITHIN DIVISION					
Departme	ent		No.	Division			No.		
Fire			13	Logistics			23		
Fund			No.	0					
Grants	s Revenue		080						
Fu	Inding Sources	Grant Title				Grant Number	Index Code		
X	Federal		FEMA) FY18 - Training & N	lets		G13579	TBD		
~	State	Award Period			Type of Grant		100		
	Other Govt.	September 1, 2018 - Aug	ust 31 2021		Cost Reimburse	ment			
	Local (Non-Govt.)			rant Objective	o cot i to inibui o c				
The Port S and suppl		d will fund the delivery of addi	tional shipboard firefighting	training to a portion of PF	D personnel and supp	ort the purchase of marir	e rescue equipment		
			Summ	ary by Class					
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase		
Class		Description	Actual	Original	Estimated	Department	or		
			Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services	3				86,039	86,039		
100 b)	Employee Benefit								
	Class 186 - Flex								
	1	ker's Comp Disability							
		ker's Comp Medical							
	Class 189 - Med	icare Tax							
	Class 190 - Pens	sion Obligation Bonds							
		sion Contributions							
	Class 192 - FICA								
	Class 193 - Hea								
	Class 194 - Grou								
	Class 195 - Grou			-					
200	Purchase of Servi					277,500	277,500		
300	Materials and Sup	oplies		-					
400	Equipment			-		34,200	34,200		
500		emnities and Taxes							
800	Payments to Othe								
900	Advances and Mis	,				007 700			
		Total	Summary b	y Funding Sourc		397,739	397,739		
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase		
Code		Category	Actual	Original	Estimated	Department	or		
0000		ealogery	Revenue	Budget	Revenue	Request	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(200.0000) (7)		
100	Federal					397,739	397,739		
200	State								
300	Other Governmer	its							
400	Local (Non-Gover	nmental)							
		Total				397,739	397,739		
			1	ry of Positions		-			
			Actual Pos.	Fiscal 2019	Incr. Run	Fiscal 2020	Inc. / (Dec.)		
Code		Category	6/30/18	Budgeted Pos.	PPE 11/25/18	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilia								
105	Full Time - Uniform			+					
1		Total							

F	CITY OF PHILADELPH		DIVI	SION SUMMA	NRY - ALL FU	NDS
Departmen			Division		No.	
	L.			Deduction		24
Fire		13 Maio	Planning and Risk r Objectives	Reduction		24
	and Risk Reduction provides planning and hal's Office, Fire Prevention Unit, Fire Cod					t units including the
		Sumn	nary by Class			
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	5,415,317	5,493,589	5,493,589	6,371,100	877,511
b)	Employee Benefits					
200	Purchase of Services	19,279	73,000	21,501	83,000	61,499
300	Materials and Supplies	652,179	621,250	372,770	610,000	237,230
400	Equipment	3,518	9,000	9,000		(9,000)
500	Contributions, Indemnities and Taxes					, , , , , , , , , , , , , , , , , , ,
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	674,975	703,250	403,271	693,000	1,167,240
			nary by Fund		,	
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(200000)
010	General	5,513,341	5,596,839	5,595,340	6,454,100	858,760
080	Grants Revenue	576,951	600,000	301,520	610,000	308,480
000		070,001	000,000	001,020	010,000	000,100
	Total	6,090,292	6,196,839	5,896,860	7,064,100	1,167,240
		Summary of Full			, ,	, - , -
Fund		Actual	Fiscal 2019	Increment	Fiscal 2020	Inc.
No.	Fund	Positions	Budgeted	Run	Budgeted	(Dec.)
		6/30/18	Positions	PPE 11/25/18	Positions	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	58	59	58	69	10
010	Grants Revenue	50		50	09	10
000						
	Total Full Time		50	50		10
	Total Full Time	58	59	58	69	10

F	CITY OF PHILADELPH		DIVISION SUMMARY						
Departmen	t	No.	Division			No.			
Fire		13	Planning and Risk Reduction 24						
Fund		No.							
Genera	l	010							
		Majo	or Objectives						
		Sumi	mary by Class						
					_				
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase			
Class	Description	Actual	Original	Estimated	Proposed	or			
(1)		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1) 100	(2) Employee Compensation	(3)	(4)	(5)	(6)	(7)			
	Personal Services	5,415,317	5,493,589	5,493,589	6,371,100	877,511			
a) b)	Employee Benefits	5,415,517	5,495,569	5,495,569	0,371,100	077,311			
200	Purchase of Services	19,279	23,000	21,501	23,000	1,499			
300	Materials and Supplies	75,228	71,250	71,250	60,000	(11,250)			
400	Equipment	3,518	9,000	9,000	00,000	(9,000)			
500	Contributions, Indemnities and Taxes	0,010	3,000	5,000		(0,000)			
700	Debt Service								
800	Payments to Other Funds								
900	Advances and Misc. Payments								
	Total	5,513,341	5,596,839	5,595,340	6,454,100	858.760			
			ary of Positions	-,,	-,	,			
		Actual	Fiscal 2019	Increment	Fiscal 2020	Increase			
		Positions	Budgeted	Run	Budgeted	(Decrease)			
Code	Category	6/30/18	Positions	PPE 11/25/18	Positions	Col. 6 less Col. 4			
(1) 101	(2) Full Time - Civilian	(3)	(4) 8	(5) 8	(6)	(7)			
				-	-				
105	Full Time - Uniform	51 58	51 59	50 58	59 69	8			
71-53E	Total	58	59	58	69	10			

		CITY OF PHILADELPH			SCHEDULE 100 LIST OF POSITIONS BY DIVISION				
-		FISCAL 2020 OPERATING E	BUDGET						
Departn	nent			No.	Division				No.
Fire Fund				13	Planning a	nd Risk Redu	iction		24
				No.					
Gen	erai		•	010					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2018	2019	Increment	2020	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run - PPE	Budgeted	Salary	(Col. 8
No. (1)	Code (2)	(3)	(in dollars) (4)	6/30/18 (5)	Positions (6)	11/25/18 (7)	Positions (8)	7/1/19 (9)	less Col. 6) (10)
(.)	(=)		(.)	(0)	(0)	(• /	(0)	(0)	(10)
		132400- Administration							
1	A596/A597	Assistant Deputy Commissioner	90,000 - 170,000	1	1	1	1	112,205	
2	D250	Deputy Commissioner	190,000	1	1	1	1	190,000	
3	2L32	Administrative Specialist 2 Non-Confidential	52,321 - 67,274	1	1	1	1	68,499	
4	6B04	Fire Captain	94,898 - 99,011	1	1	1	1	104,655	
5	6B24	Fire Paramedic Captain	94,898 - 99,011	1	1	1	1	105,249	
6	6B23	Fire Paramedic Lieutenant	83,243 - 86,853			1	1	90,761	1
7	3E22	Geographic Information System Specialist 3	60,000 - 85,000	1	1	1	3	205,490	2
8	6B01	Firefighter	54,855 - 76,186	1	1	1	1	79,081	_
9	7L03	Office Equipment Operator	36,340 - 39,498	1	1	1	1	39,498	
-		Subtotal - Administration		8	8	9	11	995,438	3
		132410 - Fire Prevention							
10	6B05	Fire Battalion Chief	110,081 - 114,855	1	1	1	1	119,548	
11	6B04	Fire Captain	94,898 - 99,011	1	1	3	4	410,052	3
12	6B06	Fire Deputy Chief	125,492 - 130,934	1	1	1	1	139,838	
13	6B03	Fire Lieutenant	83,243 - 86,853	6	7	9	10	910,520	3
14	6B01	Firefighter	54,855 - 76,186	14	14	13	20	1,415,470	6
	0201	Subtotal - Fire Prevention	0,000 70,000	23	24	27	36	2,995,428	12
		132420 - Graphic Arts/Visual Communications							
15	6B01	Firefighter	54,855 - 76,186	1	1				(1)
		Subtotal - Graphic Arts/Visual Communications		1	1				(1)
		132430 - Fire Code Unit							
16	6B04	Fire Captain	94,898 - 99,011	3	3	1	1	105,744	(2)
17	6B06	Fire Deputy Chief	125,492 - 130,934	1	1	1	1	139,838	
18	6B03	Fire Lieutenant	83,243 - 86,853	5	5 5	3	3	275,324	(2)
		Subtotal - Fire Code Unit		9	9	5	5	520,906	
		132440 - Fire Marshal's Office							
19	1A04	Clerk 3	39,793 - 43,420	3	2	3	3	133,137	1
20	6B05	Fire Battalion Chief	110,081 - 114,855	1	1	1	1	121,405	
21	6B04	Fire Captain	94,898 - 99,011	1	1	1	1	105,744	
22	6B06	Fire Deputy Chief	125,492 - 130,934	1	1	1	1	138,397	
23	6B03	Fire Lieutenant	83,243 - 86,853	11	11	11	11	1,010,798	
24	1A18	Secretary	36,340 - 39,498		1				(1)
		Subtotal - Fire Marshal's Office		17	17	17	17	1,509,481	
		TOTAL PLANNING AND RISK REDUCTION		58	59	58	69	6,021,253	10
71-531									

		CITY OF PHIL FISCAL 2020 OPEF			r			ST OF F	ULE 100 POSITIOI VISION		
Depart	ment				No.	Division					No.
Fire					13	Planning a	and Risk Re	duction			24
Fund					No.	J =					
Ger	neral				010						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2018	2019	Increment	2020	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No. (1)	Code (2)	(3)			(in dollars)	6/30/18	Positions	11/25/18	Positions	7/1/19	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
1		SUBTOTAL FROM SCHEDULE I				58	59	58	69	6,021,253	10
2		UNUSED UNIFORM LEAVE								183,425	
3		OVERTIME - CIVILIAN								5,000	
4		OVERTIME - UNIFORM								203,973	
5		HOLIDAY OVERTIME - CIVILIAN								3,000	
6		HEART & LUNG - OTHER								134,603	
7		PREMIUM PAY								553,605	
8		TERMINAL PAY ACTING OUT OF RANK PAY								10,250	
9		ACTING OUT OF RANK PAY								10,287	
Total G	aross Re	equirements				58	59	58	69	7,125,396	10
		Plus: Earned Increment					1			7,635	
		Plus: Longevity								2,418	
		Less: (Vacancy Allowance)								(764,349)	
			Total B	udget Request						6,371,100	
	1				ary of Persona						
1				l 2018		Fiscal 2019	lue		al 2020 Denertment	Inc. / (Dec.)	Inc. / (Dec.)
Line		Category	Actual Positions	Actual	Budgeted	Estimated Obligations	Increment Run -PPE	Budgeted Positions	Department	(0:1-0	in Bud. Pos. (Col. 8
No.		Category	6/30/18	Obligations	Positions	Obligations	11/25/18	Positions	Request	(Col. 9 less Col. 6)	(Col. 8 less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S		(*)	8,766	(0)	8,906	(*)	(0)	10,250	1,344	(11)
-		ne - Civilian	7	591,334	8	640,469	8	10	748,829	108,360	2
		ne - Uniform	51	3,938,033	51	4,466,748	50	59	5,082,020	615,272	8
		Gross Adj.		286,347		14,781			89,272	74,491	
		mp/Seas, Bd, SCG									
6		ne - Civilian		26,668		4,789			5,000	211	
7	Overtin	ne - Uniform		359,108		149,134			203,973	54,839	
8	Holiday	/ Overtime - Civilian		2,240		2,700			3,000	300	
9	Unused	d Uniform Leave		155,933		158,425			183,425	25,000	
10	Shift/St	ress		12,984		13,191			27,369	14,178	
		DD, LT-Sick		33,904		34,446			17,962	(16,484)	
12	Other										
1		Total	58	5,415,317	59	5,493,589	58	69	6,371,100	877,511	10

71-53J

SCHEDULE 200 PURCHASE OF SERVICES BY DIVISION

FISCAL 2020 OPERATING BUDGET

Departm	nent	No.	Division			No.
Fire		13	Planning and Risk	Reduction		24
Fund		No.				
Gen	eral	010				
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	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					
210	Postal Services					
211	Transportation			1,923		(1,923)
214	Tuition Reimbursement					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	7,000	3,000	5,520	3,000	(2,520)
251	Professional Svcs Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues		10,000	3,768	10,000	6,232
256	Seminar & Training Sessions	10,000	10,000	3,080	10,000	6,920
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges			7,202		(7,202)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
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					
	Rents - Other			8		(8)
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	2,279				
	Total	19,279	23,000	21,501	23,000	1,500
71-53K						

FISCAL 2020 OPERATING BUDGET

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION

	FISCAL 2020 OPERATING BU	JDGET	GET BY DIVISION			
Departr	nent	No.	Division			No.
Fire		13	Planning and Risk	Reduction		24
Fund		No.				
Gen	eral	010				
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 - I	Materials & Supp	olies		
301	Agricultural & Botanical					
302	Animal, Livestock & Marine		200			
	Bakeshop, Dining Room & Kitchen					
	Books & Other Publications	2,000	2,000	1,930		(1,930)
305	Building & Construction			1,000		(1,000)
306	Library Materials					
307	Chemicals & Gases	00.070	50,400	50.070	<u> </u>	000
308	Dry Goods, Notions & Wearing Apparel	62,078	59,400	59,070	60,000	930
309 310	Cordage & Fibers Electrical & Communication					
310	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food		250			
314	Fuel - Heating & Cooling		200			
316	General Hardware & Minor Tools	100	100	90		(90)
317	Hospital & Laboratory					()
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	7,500	3,500	3,488		(3,488)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		3,000			
325	Printing	2,000	2,500	2,700		(2,700)
326	Recreational & Educational			2,250		(2,250)
328	Vehicle Parts & Accessories					
330	Large Truck Parts					
335	Lubricants					
340	#2 Diesel Fuel					
	Compressed Natural Gas (CNG)					
	Liquid Propane Gas (LPG)					
345	Gasoline	4 550		700		(700)
399	Other Materials & Supplies (not otherwise classified)	1,550	300	722		(722)
	Total	75,228	71,250	71,250	60,000	(11,250)
	Total		00 - Equipment	71,230	00,000	(11,230)
410	Electrical, Lighting & Communications					
	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory		2,000			
420	Office Equipment		500	450		(450)
423	Plumbing, AC & Space Heating			5,400		(5,400)
424	Precision, Photographic & Artists	2,516	5,000			
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings		1,500			
499	Other Equipment (not otherwise classified)	1,002		3,150		(3,150)
71-53L	Total	3,518	9,000	9,000		(9,000)

	CITY OF PHILADE		г	PROF	ESSIONAL	NG DETAIL SERVICES JALS, BY D	S AND
Depart				Division			No.
Fire			13	Planning and F	Risk Reduction		24
Fund Ger	neral		No. 010				
			Fiscal 2018 Actual	Fiscal 2019 Original	Fiscal 2019 Estimated	Fiscal 2020 Department	Increase or
Class (1)	Description (2)		Obligations (3)	Appropriation (4)	Obligations (5)	Request (6)	(Decrease) (7)
250s	Professional Services (250-254, 257-259)		7,000	3,000	5,520	3,000	(2,520)
290	Payments for Care of Individuals				_		
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpo service provio applicable, unit	
0250	Various	7,000	3,000	5,520	3,000	Miscellaneous Serv	rices

Department No. Division No.		CITY OF PHILAI FISCAL 2020 OPERA	SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY DIVISION					
Fund No. General No. Minor Name of Contractor Object or Provider Code Obligations Actual Original Estimated Department Service provided. Incluin Obligations Appropriation		tment		No.	Division			No.
General 010 Minor Name of Contractor Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Describe purpose or score Object or Provider Actual Original Estimated Department service provided. Inclusion Code Obligations Appropriation Obligations Request applicable, unit cost of service		9			Planning and F	Risk Reduction		24
Object or Provider Actual Original Estimated Department service provided. Include Code Obligations Appropriation Obligations Request applicable, unit cost of service		neral						
0308 Uniformed Employees 62,078 59,400 59,070 60,000 Clothing allowance 0308 Uniformed Employees 62,078 59,400 59,070 60,000 Clothing allowance	Objec	t or Provider	Actual	Original	Estimated	Department	service prov	ided. Include, if

F	CITY OF PHILADELPH		DIVISION SUMMARY					
Departmen	t	No.	Division			No.		
Fire		13	Planning and Risk	Reduction		24		
Fund		No.						
Grants	Revenue	080						
		Мајс	or Objectives					
		Sumr	mary by Class					
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	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							
b)	Employee Benefits							
200	Purchase of Services		50,000		60,000	60,000		
300	Materials and Supplies	576,951	550,000	301,520	550,000	248,480		
400	Equipment							
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	576,951	600,000	301,520	610,000	308,480		
	l	Summa	ary of Positions					
		Actual Positions	Fiscal 2019 Budgeted	Increment Run	Fiscal 2020 Budgeted	Increase (Decrease)		
Code	Category	6/30/18	Positions	PPE 11/25/18	Positions	Col. 6 less Col. 4		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian							
105	Full Time - Uniform							
71-53F	Total							

CITY OF P	HILADELPHIA
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GRANT INFORMATION SUMMARY WITHIN DIVISION

	FISCAL 202	20 OPERATING B	UDGET	WITHIN DIVISION				
Departmer	nt		No.	Division			No.	
Fire			13	Planning and Risk	Reduction		24	
Fund			No.	3				
Grants	Revenue		080					
Fui	nding Sources	Grant Title				Grant Number	Index Code	
X	Federal	Assistance to Firefighting	Grant (Fire Prevention	and Safety) - FY16		G13554	130157	
	State	Award Period			Type of Grant			
	Other Govt.	September 4, 2017 - August 3	, 2019		Cost Reimbursem	ient		
	Local (Non-Govt.)		Gra	ant Objective				
	Fire Prevention and S the City of Philadelp	afety grant provides funding ov hia.			e and 26,000 traditional	smoke alarms to be ins	stalled in homes	
			Summa	ry by Class				
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase	
Class		Description	Actual	Original	Estimated	Department	or	
			Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services							
100 b)	Employee Benefits -							
	Class 186 - Flex Ca							
		r's Comp Disability						
	Class 188 - Worker	•					·	
	Class 189 - Medica	n Obligation Bonds					·	
							·	
	Class 191 - Pensio Class 192 - FICA	II Contributions					,	
	Class 192 - FICA Class 193 - Health	/ Modical					,	
	Class 193 - Health Class 194 - Group							
	Class 195 - Group							
200	Purchase of Service	-		50,000				
300	Materials and Suppl		576,951	550,000	301,520		(301,520)	
400	Equipment		570,001	000,000	001,020		(001,320)	
500	Contributions, Indem	nities and Taxes						
800	Payments to Other F							
900	Advances and Misc.							
	To		576,951	600,000	301,520		(301,520)	
				Funding Source				
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase	
Code		Category	Actual	Original	Estimated	Department	or	
			Revenue	Budget	Revenue	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal		425,416	600,000	301,520		(301,520)	
200	State							
300	Other Governments							
400	Local (Non-Governm						(
	То	ital	425,416	600,000 • of Positions	301,520		(301,520)	
			Actual Pos.	Fiscal 2019	Incr. Run	Fiscal 2020	Inc. / (Dec.)	
Code		Category	6/30/18	Budgeted Pos.	PPE 11/25/18	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian		x-7	. ,	x · /	x-7	. ,	
105	Full Time - Uniform							
		tal					Ī	

		OF PHILADELPHI		GRANT INFORMATION SUMMARY WITHIN DIVISION							
Departmer Fire	nt		No. 13	Division Planning and Ris	k Paduatian		No. 24				
Fire			No.	Planning and Ris	KREQUCTION		24				
Grants	Revenue		080								
	nding Sources	Grant Title				Grant Number	Index Code				
X	Federal	Assistance to Firefighting	Grant (Fire Prevention	and Safety) - FY17		G13554	TBD				
	State	Award Period			Type of Grant						
	Other Govt. Local (Non-Govt.)	September 1, 2018 - August 3		ant Objective	Cost Reimburser	ment					
The AFG F	The AFG Fire Prevention and Safety grant provides funding over two years primarily to focus on fire prevention efforts by the Philadelphia Fire Department										
	T		1	ry by Class	T	7					
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase				
Class		Description	Actual	Original	Estimated	Department	or				
(1)		(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Request (6)	(Decrease) (7)				
100 a)	Personal Services	(=)	(0)	('/	(0)	(0)	(7)				
100 b)	Employee Benefits -	· Total									
	Class 186 - Flex C										
	Class 187 - Worke	r's Comp Disability									
	Class 188 - Worke	r's Comp Medical									
	Class 189 - Medica	are Tax									
Class 190 - Pension Obligation Bonds											
	Class 191 - Pensio	on Contributions									
	Class 192 - FICA										
	Class 193 - Health										
	Class 194 - Group										
000	Class 195 - Group					co ooo	<u> </u>				
200 300	Purchase of Service					60,000	60,000 550.000				
400	Materials and Suppl Equipment	les				550,000	550,000				
400 500	Contributions, Inden	nnities and Taxes									
800	Payments to Other I										
900	Advances and Misc.										
		otal				610,000	610,000				
			Summary by	Funding Sour	ce	• · · ·					
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase				
Code		Category	Actual	Original	Estimated	Department	or				
			Revenue	Budget	Revenue	Request	(Decrease)				
(1)	-	(2)	(3)	(4)	(5)	(6)	(7)				
100	Federal					610,000	610,000				
200 300	State Other Governments										
400	Local (Non-Governments										
	,	otal			1	610,000	610,000				
		· · · ·	Summary	of Positions			2.0,000				
			Actual Pos.	Fiscal 2019	Incr. Run	Fiscal 2020	Inc. / (Dec.)				
Code		Category	6/30/18	Budgeted Pos.	PPE 11/25/18	Budgeted Pos.	(Col. 6 less Col. 4)				
(1)		(2)	(3)	(4)	(5)	(6)	(7)				
101	Full Time - Civilian										
105	Full Time - Uniform	stal			<u> </u>						
71-53P	10	otal			I						

Section 42

F	CITY OF PHILADELPH		DIVI	SION SUMMA	NRY - ALL FU	NDS
Departmen			Division			No.
	l l					
Fire		13 Maio	Finance/Administr r Objectives	ation		25
	nce/Administration Division provides overal s, recruitment, employee relations, employe					
		Summ	nary by Class			
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
onabo		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation	(0)	(')	(0)	(0)	(*)
a)	Personal Services	2,948,910	3,738,389	3,669,136	3,878,547	209,411
b)	Employee Benefits	2,010,010	0,700,000	0,000,100	0,070,017	200,111
200	Purchase of Services	310,396	349,071	303,656	400,658	97,002
300	Materials and Supplies	59,824	155,200	155,200	47,600	(107,600)
400	Equipment	54,408	20,500	20,500	17,000	(20,500)
500	Contributions, Indemnities and Taxes	626,727	20,000			(20,000)
700	Debt Service	020,721				
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,000,264	4,263,160	4,148,492	4,326,805	178,313
		, ,	nary by Fund	.,,	.,	
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	4,000,264	4,263,160	4,148,492	4,326,805	178,313
		, , .	, ,	, , , ,	,,	
	Total	4,000,264	4,263,160	4,148,492	4,326,805	178,313
	:	Summary of Full	Time Positions	by Fund		
Fund		Actual	Fiscal 2019	Increment	Fiscal 2020	Inc.
No.	Fund	Positions	Budgeted	Run	Budgeted	(Dec.)
		6/30/18	Positions	PPE 11/25/18	Positions	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	38	54	42	56	2
	Total Full Time	38	54	42	56	2

400 Equipment 54,408 20,500 20,500 (20,500) 500 Contributions, Indemnities and Taxes 626,727 (20,500) <th>F</th> <th>CITY OF PHILADELPI</th> <th></th> <th></th> <th>DIVISION</th> <th>SUMMARY</th> <th></th>	F	CITY OF PHILADELPI			DIVISION	SUMMARY		
Fund No. Oto General 010 Major Objectives Major Objectives The Finance/Administration Division provides overall administrative support to the Philadelphia Fire Department including but not limited to: human resources, recruitment, employee relations, employee assistance, payroll, budgeting, accounts payable, accounts receivable, purchasing and inventory. Summary by Class Summary by Class Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Or grading (1) (2) (3) (4) (5) (6) (7) 100 Employee Compensation 0 (9) (9) (9) (10) (1) (2) (3) 349,071 303,656 400,658 97,002 200 Purchase of Services 310,396 349,071 303,656 400,658 97,002 200 Materials and Supplies 59,824 155,200 47,600 (107,600) 500 Contributions, Indemnities and Taxes 626,727 0 (20,500) (20,500) (20,500) Summary of Positions <td colsp<="" th=""><th>Departmen</th><th>t</th><th>No.</th><th>Division</th><th></th><th></th><th>No.</th></td>	<th>Departmen</th> <th>t</th> <th>No.</th> <th>Division</th> <th></th> <th></th> <th>No.</th>	Departmen	t	No.	Division			No.
General 010 Major Objectives The Finance/Administration Division provides overall administrative support to the Philadelphia Fire Department including but not limited to: human resources, recruitment, employee relations, employee assistance, payroll, budgeting, accounts payable, accounts receivable, purchasing and inventory. Summary by Class Class Description Fiscal 2018 Actual Fiscal 2019 Original Fiscal 2019 Proposed Fiscal 2020 (0) Increase or (1) (2) (3) (4) (5) (6) (7) 100 Employee Compensation - - - - a) Personal Services 2,948,910 3,738,389 3,669,136 3,878,547 209,411 b) Employee Benefits - - - - - 2000 Materials and Supplies 59,824 155,200 155,200 47,600 (107,600) 400 Equipment 54,408 20,500 20,500 (20,500) 400 Payments to Other Funds - - - - 900 Advances and Mi	Fire		13	Finance/Administration	ation		25	
Major Objectives Major Objectives The Finance/Administration Division provides overall administrative support to the Philadelphia Fire Department including but not limited to: human resources, recruitment, employee relations, employee assistance, payroll, budgeting, accounts payable, accounts receivable, purchasing and inventory. Summary by Class Class Description Fiscal 2018 Actual Obligations Fiscal 2019 Original (3) Fiscal 2019 (4) Fiscal 2019 (5) Fiscal 2020 (7) Increase or (Decrease) Increase or (Decrease) 100 Employee Compensation (3) (4) (5) (6) (7) a) Personal Services 2,948,910 3,738,389 3,869,136 3,878,547 209,411 b) Employee Benefits 0 0 1	Fund		No.					
The Finance/Administration Division provides overall administrative support to the Philadelphia Fire Department including but not limited to: human resources, recruitment, employee relations, employee assistance, payroll, budgeting, accounts payable, accounts receivable, purchasing and inventory. Summary by Class Class Description Fiscal 2018 Actual Obligations Fiscal 2019 Original Appropriations Fiscal 2019 Obligations Fiscal 2020 Proposed Obligations Fiscal 2020 Proposed Otigations Fiscal 2020 Proposed Otigations Increase Budget (Decrease) 100 Employee Compensation (3) (4) (5) (6) (7) a) Personal Services 2,948,910 3,738,389 3,669,136 3,878,547 209,411 b) Employee Benefits	Genera	ll						
resources, recruitment, employee relations, employee assistance, payroll, budgeting, accounts payable, accounts receivable, purchasing and inventory. Summary by Class Class Description Fiscal 2018 Actual Obligations Fiscal 2019 Actual Obligations Fiscal 2019 (b) Fiscal 2019 (b) Fiscal 2019 (b) Fiscal 2019 (b) Fiscal 2020 Proposed (c) Increase (c) (1) (2) (3) (4) (5) (6) (7) 100 Employee Compensation (b) (c) (7) (0) (b) (7) 200 Purchase of Services 2,948,910 3,738,389 3,669,136 3,878,547 209,411 b) Employee Benefits 0 0 100 47,600 (107,600) 200 Purchase of Services 310,396 349,071 303,656 400,658 97,002 300 Equipment 54,408 20,500 20,500 (20,500) 500 Contributions, Indemnities and Taxes 626,727 0 0 (20,500) 700 Debt Service 1 1 </th <th></th> <th></th> <th>Majo</th> <th>or Objectives</th> <th></th> <th></th> <th></th>			Majo	or Objectives				
Class Description Actual Obligations Original Appropriations Estimated Obligations Proposed Budget or (1) (2) (3) (4) (5) (6) (7) 100 Employee Compensation - - - - a) Personal Services 2,948,910 3,738,389 3,669,136 3,878,547 209,411 b) Employee Benefits - - - - - 200 Purchase of Services 310,396 349,071 303,656 400,658 97,002 200 Materials and Supplies 59,824 155,200 155,200 47,600 (107,600) 400 Equipment 54,408 20,500 20,500 (20,500) (20,500) 500 Contributions, Indemnities and Taxes 626,727 - - - - 900 Advances and Misc. Payments - - - - - 900 Advances and Misc. Payments - - -			vee assistance, payro	II, budgeting, account				
Class Description Actual Obligations Original Appropriations Estimated Obligations Proposed Budget or (1) (2) (3) (4) (5) (6) (7) 100 Employee Compensation - - - - a) Personal Services 2,948,910 3,738,389 3,669,136 3,878,547 209,411 b) Employee Benefits - - - - - 200 Purchase of Services 310,396 349,071 303,656 400,658 97,002 200 Materials and Supplies 59,824 155,200 155,200 47,600 (107,600) 400 Equipment 54,408 20,500 20,500 (20,500) (20,500) 500 Contributions, Indemnities and Taxes 626,727 - - - - 900 Advances and Misc. Payments - - - - - 900 Advances and Misc. Payments - - -								
Obligations Obligations Appropriations Obligations Budget (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 Employee Compensation (4) (5) (6) (7) a) Personal Services 2,948,910 3,738,389 3,669,136 3,878,547 209,411 b) Employee Benefits - - - - - 200 Purchase of Services 310,396 349,071 303,656 400,658 97,002 300 Materials and Supplies 59,824 155,200 155,200 47,600 (107,600) 400 Equipment 54,408 20,500 20,500 (20,500) (20,500) 500 Contributions, Indemnities and Taxes 626,727 -			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase	
(1) (2) (3) (4) (5) (6) (7) 100 Employee Compensation	Class	Description	Actual	Original	Estimated	Proposed	or	
100 Employee Compensation			Obligations	Appropriations	Obligations	Budget	(Decrease)	
a) Personal Services 2,948,910 3,738,389 3,669,136 3,878,547 209,411 b) Employee Benefits <	(1)		(3)	(4)	(5)	(6)	(7)	
b) Employee Benefits Image: Stream of the s	100	Employee Compensation						
200 Purchase of Services 310,396 349,071 303,656 400,658 97,002 300 Materials and Supplies 59,824 155,200 155,200 47,600 (107,600) 400 Equipment 54,408 20,500 20,500 (20,500) 500 Contributions, Indemnities and Taxes 626,727 700 Debt Service 800 Payments to Other Funds	a)		2,948,910	3,738,389	3,669,136	3,878,547	209,411	
300 Materials and Supplies 59,824 155,200 155,200 47,600 (107,600) 400 Equipment 54,408 20,500 20,500 (20,500) 500 Contributions, Indemnities and Taxes 626,727 700 Debt Service 800 Payments to Other Funds 900 Advances and Misc. Payments Total 4,000,264 4,263,160 4,148,492 4,326,805 178,313 Summary of Positions Substitutions Budgeted Run Budgeted Positions (1) (2) (3) (4) (5) (6) (7) 101 Full Time - Uniform 11 17 13 14 (3)	b)	Employee Benefits						
400 Equipment 54,408 20,500 20,500 (20,500) 500 Contributions, Indemnities and Taxes 626,727	200	Purchase of Services	310,396	349,071	303,656	400,658	97,002	
500 Contributions, Indemnities and Taxes 626,727 Image: Construct of the structure Constructure	300	Materials and Supplies	59,824	155,200	155,200	47,600	(107,600)	
Total Debt Service Image: Constraint of the service Image: Constraint of	400	Equipment	54,408	20,500	20,500		(20,500)	
800 Payments to Other Funds Image: Constraint of the second seco	500	Contributions, Indemnities and Taxes	626,727					
900 Advances and Misc. Payments 4,000,264 4,263,160 4,148,492 4,326,805 178,313 Total 4,000,264 4,263,160 4,148,492 4,326,805 178,313 Summary of Positions Summary of Positions Fiscal 2019 Increment Fiscal 2020 Increase Code Category 6/30/18 Positions PPE 11/25/18 Positions Col. 6 less Col. 4 (1) (2) (3) (4) (5) (6) (7) 101 Full Time - Civilian 27 37 29 422 5 105 Full Time - Uniform 11 17 13 14 (3)	700	Debt Service						
Total 4,000,264 4,263,160 4,148,492 4,326,805 178,313 Summary of Positions Summary of Positions Increment Fiscal 2020 Increase Code Category 6/30/18 Positions PPE 11/25/18 Positions Col. 6 less Col. 4 (1) (2) (3) (4) (5) (6) (7) 101 Full Time - Civilian 27 37 29 42 5 105 Full Time - Uniform 11 17 13 14 (3)	800	Payments to Other Funds						
Summary of PositionsSummary of PositionsSummary of PositionsActualFiscal 2019PositionsIncrementRunBudgetedRunPositionsCodeCategory(1)(2)(1)(2)(1)(2)(1)(2)(1)(2)(1)(2)(1)(2)(1)(2)(2)(3)(4)(5)(4)(5)(5)(6)(7)(1)(2)(1)(2)(2)(3)(4)(4)(5)(6)(7)(7)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(2)(2)(3)(4)(4)(5)(6)(7)(7)(1)(2)(3)(4)(4)(900	Advances and Misc. Payments						
Actual PositionsFiscal 2019 BudgetedIncrement Run PositionsFiscal 2020 Budgeted PositionsIncrease (Decrease)Code (1)Category (2)6/30/18 (3)Positions (4)PPE 11/25/18 (5)Positions (6)Col. 6 less Col. 4 (7)101Full Time - Civilian273729425105Full Time - Uniform11171314(3)		Total			4,148,492	4,326,805	178,313	
Code (1)Category (2)Positions (3)Budgeted PositionsRun PPE 11/25/18Budgeted Positions(Decrease) Col. 6 less Col. 4 (7)101Full Time - Civilian273729425105Full Time - Uniform11171314(3)		1	Summa	ary of Positions			-	
Code Category 6/30/18 Positions PPE 11/25/18 Positions Col. 6 less Col. 4 (1) (2) (3) (4) (5) (6) (7) 101 Full Time - Civilian 27 37 29 42 5 105 Full Time - Uniform 11 17 13 14 (3)								
(1) (2) (3) (4) (5) (6) (7) 101 Full Time - Civilian 27 37 29 42 5 105 Full Time - Uniform 11 17 13 14 (3)	Code	Category		ũ	-	Ũ	()	
101 Full Time - Civilian 27 37 29 42 5 105 Full Time - Uniform 11 17 13 14 (3)		• •						
105 Full Time - Uniform 11 17 13 14 (3)								
				_				
							2	

CITY OF PHILADELPHIA					SCHEDULE 100 LIST OF POSITIONS					
FISCAL 2020 OPERATING BUDGET					BY DIVISION					
Departm	nent			No.	Division				No.	
Fire				13	Finance/A	dministration			25	
Fund				No.						
Gen	eral			010						
				Fiscal	Fiscal		Fiscal		Increase	
			Salary	2018	2019	Increment	2020	Annual	(Decrease)	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run - PPE	Budgeted	Salary	(Col. 8	
No.	Code		(in dollars)	6/30/18	Positions	11/25/18	Positions	7/1/19	less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		132500- Administration								
1		Assistant Deputy Commissioner	90,000 - 170,000	1	1	1	1	90,000		
2		Deputy Commissioner	190,000	1	1	1	1	190,000		
3		Fire Lieutenant	80,235 - 83,714		1	1	1	91,369		
4		Firefighter	54,855 - 76,186		1				(1)	
5		Executive Secretary	36,027 - 46,319	1	1	1	1	47,944	1	
		Subtotal - Finance and Administration		3	5	4	4	419,313	(1)	
		132510 - Human Resources								
6	2L11	Administrative Assistant	42,091 - 54,111	1		1	1	55,536	1	
7	2L20	Administrative Officer	53,633 - 68,955	1	1	1	1	69,980		
8	2L01	Administrative Technician	36,185 - 46,534	2	2	2	3	130,703	1	
9	1A04	Clerk 3	39,793 - 43,420	8	10	7	11	463,238	1	
10	1A12	Clerk Typist 2	33,668 - 36,402	1	1	1	1	37,227		
11	2H13	Departmental Human Resources Manager 3	77,856 - 100,107	1	1	1	1	101,132		
12	1B25	Departmental Payroll Clerk	37,421 - 40,725		1	1	1	40,725		
13	2H90	Human Resources Professional 1/2	38,167 - 54,111	1	1	1	1	45,098		
14	2L03	Management Trainee	37,056 - 47,642		1		1	37,056		
15		Secretary	36,340 - 39,498	1	1	1	1	40,123		
16	2H58	Sr. Departmental Human Resources Associate	59,744 - 76,796	1	1	1	1	77,821		
		Subtotal - Human Resources		17	20	17	23	1,098,639	3	
		132520 - Fiscal/Procurement								
17	1B10	Account Clerk	37,421 - 40,725			1	1	37,421	1	
18	2A07	Accountant Supervisor	59,744 - 76,796	1	1	1	1	78,021		
19	2A05	Accountant Trainee	49,216	1	1	1	3	148,873	2	
20	2C05	Budget Officer 1	63,566 - 81,721	1	1	1	1	73,261		
21	1A04	Clerk 3	39,793 - 43,420				1	36,634	1	
22	1A11	Clerk Typist 1	31,169 - 33,284		1				(1)	
23		Contract Clerk	44,891 - 49,386		1				(1)	
24	22F69	Contract Coordinator	59,744 - 76,796			1	1	73,753	1	
25		Departmental Inventory Manager	54,763 - 70,400	1	1				(1)	
26		Departmental Payroll Clerk	36,332 - 39,539	1	1				(1)	
27		Departmental Procurement Specialist	45,294 - 58,238	1	1	1	1	60,063		
28		Financial Technician	36,153 - 46,481		1		1	36,153		
29		Fiscal Officer	77,856 - 100,107	1	1	1	2	194,183	1	
30		Semi-skilled Laborer	36,340 - 39,498		1	1	1	36,340		
31		Senior Accountant Subtotal - Fiscal/Procurement	50,798 - 65,315	7	11	8	1 14	50,798 825,500	1	
				'		°	.4	020,000	3	
		132540 - Professional Standards								
32	6B06	Fire Deputy Chief	125,492 - 130,934	1	1	1			(1)	
33		Fire Paramedic Captain	94,898 - 99,011	1	1	1	1	105,249		
34		Clerk 3	39,793 - 43,420			1	1	44,245	1	
35	D356	Asst Managing Director (Professional Standard Officer)	85,000				1	85,000	1	
		Subtotal - Professional Standards		2	2	3	3	234,494	1	
71-531		Subtotal - Page 1		29	38	32	44	2,577,946	6	

CITY OF PHILADELPHIA					SCHEDULE 100 LIST OF POSITIONS				
		FISCAL 2020 OPERATING E	BUDGET						
Departr	nent			No.	Division				No.
Fire				13	Finance/A	dministration			25
Fund				No.					
Gen	eral			010					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2018	2019	Increment	2020	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run - PPE	Budgeted	Salary	(Col. 8
No. (1)	Code (2)	(3)	(in dollars) (4)	6/30/18 (5)	Positions (6)	11/25/18 (7)	Positions (8)	7/1/19 (9)	less Col. 6) (10)
		132550 - Employee Assistance/Employee Relations							
36		Administrative Services Supervisor	40,866 - 52,535		1				(1)
37		Clerk 3	39,793 - 43,420		2				(2)
38		Fire Battalion Chief	110,081 - 114,855	1	1	1	1	122,665	(0)
39		Fire Lieutenant	83,243 - 86,853		2				(2)
40		Fire Paramedic Lieutenant	83,243 - 86,853		1			004.044	(1)
41 42		Fire Services Paramedic Firefighter	54,855 - 83,806	3	3	3 1	3	264,911	
42		Subtotal - Employee Assistance/Employee Relations	54,855 - 76,186	1	11	5	1	81,367 468,943	(6)
		Subtotal - Employee Assistance/Employee relations		5		5	5	400,343	(0)
40	CDOF	132560 - Recruitment	110 001 114 055					117,017	
43		Fire Battalion Chief	110,081 - 114,855		1	1	1		
44 45		Fire Captain Fire Lieutenant	94,898 - 99,011 83,243 - 86,853	2	2	2	1	104,103 183,694	1
40		Firefighter	54,855 - 76,186	2	2	2	2	160,677	
47		Fire Paramedic Lieutenant	83,243 - 86,853	L	2	2	1	91,313	1
	0220	Subtotal - Recruitment	00,210 00,000	4	5	5	7	656,804	2
					-	_		,	
		Subtotal - Page 2		9	16	10	12	1,125,747	(4)
		TOTAL FINANCE AND ADMINISTRATION		38	54	42	56	3,703,693	2
71-531			0 (on 42				73	

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET				т	SCHEDULE 100 LIST OF POSITIONS BY DIVISION						
Depart	mont			Bobal	No.	Division					No.
					13		dministratio	2			25
Fire Fund					No.	Finance/A	ummistratio	1			20
Ger	neral				010						
	1					Fiscal	Fiscal		Fiscal		Inc.
					Salary	2018	2019	Increment	2020	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code				(in dollars)	6/30/18	Positions	11/25/18	Positions	7/1/19	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
1		SUBTOTAL FROM SCHEDULE I				38	54	42	56	3,703,693	2
2		UNUSED UNIFORM LEAVE								52,808	
3		OVERTIME - CIVILIAN								144,564	
4		OVERTIME - UNIFORM								42,040	
5		HOLIDAY OVERTIME - CIVILIAN								7,469	
6		HEART & LUNG - OTHER								27,347	
7		PREMIUM PAY								162,913	
8										5,000	
9		ACTING OUT OF RANK								10,000	
Total G	iross Re	quirements				38	54	42	56	4,155,834	2
		Plus: Earned Increment								19,423	
		Plus: Longevity								704	
		Less: (Vacancy Allowance)								(297,414)	
			Total Bu	udget Request						3,878,547	
	1		Fierce	al 2018	ary of Persona	iscal 2019		Fier	al 2020	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
		<u> </u>	6/30/18	U	-	U	11/25/18			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			5,260		5,344			5,000	(344)	
2	Full Tin	ne - Civilian	27	1,473,414	37	1,693,132	29	42	2,024,041	330,909	5
3	Full Tin	ne - Uniform	11	1,130,699	17	1,694,410	13	14	1,575,278	(119,132)	(3)
4	Bonus,	Gross Adj.		10,012		10,172			13,787	3,615	
5		mp/Seas, Bd, SCG									
6		ne - Civilian		116,031		137,187			144,564	7,377	
7		ne - Uniform		131,141		50,269			42,040	(8,229)	
8	-	Overtime - Civilian		14,746		8,935			7,469	(1,466)	
9		Uniform Leave		51,978		52,808			52,808		
10	Shift/St			4,328		4,397				(4,397)	
11		DD, LT-Sick		11,301		12,482			13,560	1,078	
12	Other	—						_			
		Total	38	2,948,910	54	3,669,136	42	56	3,878,547	209,411	2

FISCAL 2020 OPERATING BUDGET

SCHEDULE 200 PURCHASE OF SERVICES BY DIVISION

	FISCAL 2020 OPERATING E	ODGET	BY DIVISION					
Departm	nent	No.	Division			No.		
Fire		13	Finance/Administration	ation		25		
Fund		No.				-		
Gene	eral	010						
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	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 Serv	/ices				
201	Cleaning & Laundering	1,300						
202	Janitorial Services							
	Refuse, Garbage, Silt and Sludge Removal							
209	Telephone & Communication		8,132	188	8,132	7,944		
210	Postal Services		200		200	200		
	Transportation	24,377	22,568	20,377	22,568	2,191		
214	Tuition Reimbursement	88,299	125,000	125,000	125,000			
	Licenses, Permits & Inspection Charges							
216	Commercial off the Shelf Software Licenses	7,218	464		464	464		
220	Electric Current							
221	Gas Services							
222	Steam for Heating							
	Meals (non-travel) & Official Entertaining							
231	Overtime Meals	100						
	Advertising & Promotional Activities	120	00.000	00.000	100.000	00.000		
250	Professional Services	147,568	83,000	83,600	103,600	20,000		
251	Professional Svcs Information Technology							
252 253	Accounting & Auditing Services Legal Services							
	Mental Health & Intellectual Disability Services							
255	Dues	1,355	19,580	17,789	19,580	1,791		
	Seminar & Training Sessions	29,356	35,000	33,540	35,000	1,460		
	Architectural & Engineering Services	23,000	55,000	33,340	55,000	1,400		
	Court Reporters							
259	Arbitration Fees		22,927	23,144	22,927	(217)		
	Repair & Maintenance Charges		22,027	20,144	22,027	(217)		
261	Repaving, Repairing & Resurfacing Streets							
	Demolition of Buildings							
264	Abatement of Nuisances							
	Rehabilitation of Property							
	Maint. & Support - Comp. Hardware & Software		25,000		25,000	25,000		
275	Juror Fees							
	Juror Expenses							
277	Witness Fees							
280	Insurance & Official Bonds							
282	Lease Purchase - Computer Systems							
283	Lease Purchase - Vehicles							
284	Ground & Building Rental		4,200		4,200	4,200		
285	Rents - Other			18		(18)		
286	Rental of Parking Spaces							
290	Payments for Care of Individuals							
295	Imprest Advances	10,802	3,000		3,000	3,000		
298	Payments for Burials & Graves							
299	Other Expenses (not otherwise classified)				30,987	30,987		
		-						
71 521	Total	310,396	349,071	303,656	400,658	97,002		

FISCAL 2020 OPERATING BUDGET

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION

	FISCAL 2020 OPERATING B	BY DIVISION					
Departi	nent	No.	Division			No.	
Fire		13	Finance/Administra	ation		25	
Fund		No.					
Ger	eral	010					
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase	
Code	Description	Actual	Original	Estimated	Departmental	or	
0000	Decemption	Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(_ (7)	
			Materials & Supp				
301	Agricultural & Botanical	522					
302	Animal, Livestock & Marine	445					
303	Bakeshop, Dining Room & Kitchen						
304	Books & Other Publications	4,000	3,600	3,240		(3,240)	
305	Building & Construction						
306	Library Materials						
307	Chemicals & Gases						
308	Dry Goods, Notions & Wearing Apparel	15,400	39,600	38,623	17,600	(21,023)	
309	Cordage & Fibers						
310	Electrical & Communication						
311	General Equipment & Machinery						
312	Fire Fighting & Safety	/					
313	Food	2,264					
314	Fuel - Heating & Cooling						
316	General Hardware & Minor Tools						
317	Hospital & Laboratory						
318	Janitorial, Laundry & Household	25,000	18,000	19,737		(19,737)	
320 322	Office Materials & Supplies Small Power Tools & Hand Tools	25,000	18,000	19,737		(19,737)	
323	Plumbing, AC & Space Heating						
323	Precision, Photographic & Artists	6,831	90,000	90,000	30,000	(60,000)	
325	Printing	2,000	2,000	1,800	00,000	(1,800)	
326	Recreational & Educational	2,000	1,000	1,000		(1,000)	
328	Vehicle Parts & Accessories		.,				
330	Large Truck Parts						
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)	3,361	1,000	1,800		(1,800)	
	Total	59,824	155,200	155,200	47,600	(107,600)	
		1					
410	Electrical, Lighting & Communications		2,500				
411	General Equipment & Machinery						
412	Fire Fighting & Emergency						
417	Hospital & Laboratory	185	2.000	1 000		(1 000)	
420 423	Office Equipment	185	2,000 8,000	1,800		(1,800)	
423	Plumbing, AC & Space Heating Precision, Photographic & Artists		0,000				
424	Precision, Photographic & Artists Recreational & Educational						
426	Computer Equipment & Peripherals	3,678	5,000	6,550		(6,550)	
427	Vehicles	34,887	5,000	0,000		(0,550)	
428	Furniture & Furnishings	04,007					
430	Other Equipment (not otherwise classified)	15,658	3,000	12,150		(12,150)	
100		10,000	0,000	12,100		(12,130)	
	Total	54,408	20,500	20,500		(20,500)	
71-531				-			

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			SCHEDULE 500 - 700 - 800 - 900 BY DIVISION					
	FISCAL 2020 OPERATING B	ODGET						
Departm	nent	No.	Division			No.		
Fire		13	Finance/Administ	ration		25		
Fund		No.						
Gen	eral	010						
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
	Schedu	le 500 - Contrib	utions, Indemni	ties & Taxes	-			
501	Celebrations							
	Meritorious Awards							
	Contributions to Educational & Recreational Org.							
	Payments to Prisoners							
	Refunds							
513	Indemnities							
515 517	Taxes Contributions to Other Govt. Agencies and Non-Profit							
EC1/71	Org. not Educational or Recreational	578,908						
	Auto - Motor Vehicle Other Non-Automotive	3,430						
	Civil Rights	5,450						
	Contract Claims							
	Employee Claims	10,000						
	Civil Rights - Attorney Fees	- ,						
589	Other Miscellaneous Claims	34,389						
	Total	626,727						
		Schedule 70	0 - Debt Service	?S				
701	Interest on City Debt - Long Term							
702	Principal Payments on City Debt - Long Term							
	Interest on City Debt - Short Term							
	Sinking Fund Reserve Payment							
	Commitment Fee Expense							
706	Arbitrage Payments							
	Total							
		hedule 800 - Pa	ments to Othe	r Funds				
801	Payments to General Fund	lieuule 000 - I aj				1		
	Payments to Water Fund			1	1			
	Payments to Capital Projects Fund							
	Payments to Special Funds							
	Payments to Bond Fund							
807	Payments to Other Funds							
809	Payments to Aviation Fund							
810	Payments to Productivity Bank							
812	Payments to Grants Revenue Fund							
					<u> </u>			
	Total			_				
) - Advances an	a Otner Miscella	aneous Paymen	IIS			
	Advances to Create Working Capital Funds							
902	Miscellaneous Advances							
					 			
	Total				<u> </u>			

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION			
		G BUDGE				JALS, BY D	
Depart			No.	Division			No.
Fire Fund			13 No.	Finance/Admin	listration		25
	neral		010				
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Class	Description		Actual	Original	Estimated	Department	or (Decrease)
Class (1)	Description (2)		Obligations (3)	Appropriation (4)	Obligations (5)	Request (6)	(Decrease) (7)
250s	Professional Services (250-254, 257-259)		147,568	105,927	106,744	126,527	19,783
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Describe purpo	ose or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
0050		04 500	70.000	70.000	70.000	Deux T*:-	
	DrugScan, Incorporated Sterling Information Systems	84,598 8,000	70,000	70,000		Drug Testing Background Testing	
	ABSO	0,000	3,000	3,600		Background Testing	
0250	Pennsylvania Convention Center		- ,	-,		Space Rental Firefi	
0250	Various		10,000	10,000	10,000	Miscellaneous Serv	rices
0250	Healthmark	54,970				Pre-Employment M	edical Evaluation
0259	TBD	1 17 500	22,927	23,144		Arbitration Fees	
	Total	147,568	105,927	106,744	126,527		

	SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY DIVISION				
Department No. Division	No.				
Fire 13 Finance/Administr					
Fund No.					
General 010					
Object or Provider Actual Original Estimated	Fiscal 2020 Describe purpose or scope of Department service provided. Include, if Bequest applicable, unit cost of service.				
Option Total Appropriation Colligations 0214 City Employees 088,299 125,000 125,000 0324 Innovative Printing Systems Incorporated 6,831 578,908 90,000 0551 Various 578,908 90,000 90,000	Bequest applicable, unit cost of service. 125,000 Tuition Reimbursement 30,000 Toner Cartridges Motor Vehicle Indemnities				