

	ID AND HY HOMES		 NAL, CHILD /ILY_HEALTH		EDIC	AL S OFFICE		 EALTH TORY
FY22	FY23	FY22	FY23	FY22		FY23	FY22	FY23
FILLED	BUDGETED	FILLED	BUDGETED	FILLED		BUDGETED	FILLED	BUDGETED
POS. 11/21	POSITIONS	POS. 11/21	POSITIONS	POS. 11/21		POSITIONS	POS. 11/21	POSITIONS
29	58	7	8	53		58	11	22

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DEPARTMENTAL SUMMARY BY FUND

FISCAL 2023 OPERATING BUDGET

Departme	ent							No.
PUE	BLIC HEALT	Н						14
				Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
				Actual	Original	Estimated	Proposed	or
No.	Fund	Class	Description	Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
01		100	Employee Compensation					
		a)	Personal Services Employee Benefits	58,289,725	59,267,291	61,762,283	62,683,660	921,377
		b) 200	Purchase of Services	87,796,414	95,447,448	95,439,448	88,784,022	(6,655,426)
Ge	eneral	300	Materials and Supplies	4,693,571	5,788,836	5,788,836	5,788,836	(0,000,120)
		400	Equipment	831,229	1,577,217	1,177,217	957,567	(219,650)
		500	Contributions, etc.	159,062				
		800	Payments to Other Funds	4,423,404	923,404	923,404	923,404	(5.050.000)
			Total	156,193,405	163,004,196	165,091,188	159,137,489	(5,953,699)
08		100	Employee Compensation	0.050.050	22 540 220	00.074.000	20 402 072	7 000 500
		a) b)	Personal Services Employee Benefits	9,958,650 3,157,488	22,510,330 5,464,322	22,874,090 5,623,648	30,183,672 8,722,215	7,309,582 3,098,567
G	Grants	200	Purchase of Services	115,036,083	175,869,859	181,327,208	322,324,774	140,997,566
Re	evenue	300	Materials and Supplies	1,345,373	25,004,547	25,173,949	13,366,401	(11,807,548)
		400	Equipment	2,950,089	16,564,576	16,564,576	12,297,980	(4,266,596)
		500	Contributions, etc.			4 000 000	0 400 450	
		800	Payments to Other Funds Total	1,116,204 133,563,887	1,555,994 246,969,628	1,632,302 253,195,773	3,183,453 390,078,495	1,551,151 136,882,722
4.40				133,303,007	240,909,020	253, 195,773	390,076,495	130,002,122
140		100 a)	Employee Compensation Personal Services	3,989,593	9,865,400	9,865,400	10,934,422	1,069,022
		b)	Employee Benefits	5,505,555	9,000,400	9,000,400	10,334,422	1,009,022
Но	ospital	200	Purchase of Services	181,519,986	306,926,320	241,926,320	242,447,696	521,376
Asse	essment	300	Materials and Supplies	700	500,000	500,000	725,000	225,000
		400	Equipment	135,804	650,000	650,000	750,000	100,000
		500	Contributions, etc.	4 500 000	4,500,000	4 500 000	4,500,000	
		800	Payments to Other Funds Total	4,500,000 190,146,083	322,441,720	4,500,000 257,441,720	259,357,118	1,915,398
		100	Employee Compensation	, - ,	- , , -	- , , -		,,
J		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300 400	Materials and Supplies					
		400 500	Equipment Contributions, etc.					
			Contributions, ctc.					
		800	Payments to Other Funds					
		800	Payments to Other Funds Total					
		800	.					
		100 a)	Total Employee Compensation Personal Services					
		100 a) b)	Total Employee Compensation Personal Services Employee Benefits					
		100 a) b) 200	Total Employee Compensation Personal Services Employee Benefits Purchase of Services					
		100 a) b) 200 300	Total Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies					
		100 a) b) 200	Total Employee Compensation Personal Services Employee Benefits Purchase of Services					
		100 a) b) 200 300 400	Total Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment					
		100 a) b) 200 300 400 500	Total Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc.					
		100 a) b) 200 300 400 500	Total Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total Employee Compensation					
		100 a) b) 200 300 400 500 800 100 a)	Total Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total Employee Compensation Personal Services	72,237,968	91,643,021	94,501,773	103,801,754	9,299,981
	artmental	100 a) b) 200 300 400 500 800 100 a) b)	Total Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total Employee Compensation Personal Services Employee Benefits	3,157,488	5,464,322	5,623,648	8,722,215	3,098,567
	artmental Total	100 a) b) 200 300 400 500 800 100 a) b) 200	Total Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total Employee Compensation Personal Services Employee Benefits Purchase of Services	3,157,488 384,352,483	5,464,322 578,243,627	5,623,648 518,692,976	8,722,215 653,556,492	3,098,567 134,863,516
Т	artmental Total Funds	100 a) b) 200 300 400 500 800 100 a) b)	Total Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total Employee Compensation Personal Services Employee Benefits	3,157,488	5,464,322	5,623,648	8,722,215	3,098,567 134,863,516 (11,582,548)
Т	Total	100 a) b) 200 300 400 500 800 100 a) b) 200 300	Total Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies	3,157,488 384,352,483 6,039,644	5,464,322 578,243,627 31,293,383	5,623,648 518,692,976 31,462,785	8,722,215 653,556,492 19,880,237	3,098,567 134,863,516 (11,582,548)
Т	Total	100 a) b) 200 300 400 500 800 100 a) b) 200 300 400	Total Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment	3,157,488 384,352,483 6,039,644 3,917,122	5,464,322 578,243,627 31,293,383	5,623,648 518,692,976 31,462,785	8,722,215 653,556,492 19,880,237	

FISCAL 2023 OPERATING BUDGET

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

FISCAL 2023 OPERATIN				r		0	
Department							No.
PUBLIC HEALTH							14
		Class	Class	Class	Class	Other	
Budget Comments		100	200	300/400	500	Classes	Total
(1)		(2)	(3)	(4)	(5)	(6)	(7)
GENERAL FUND							
Health Center & Lab Services Full Funding		29,400					29,40
Labor Contract Increases		720,986					720,98
Intergovernmental Transfer Adjustment				(90,000)			(90,00
Opioid Crisis Response Adjustment			7,374				7,37
RevMax Adjustments			(10,000)				(10,00
Tobacco Related Death Prev. Campaign Adj.			(50,000)				(50,00
500 S Broad St - Rollover Funds			250,000	400,000			650,00
COVID19 Isolation & Quarantine (FY22 Only)			(980,375)				(980,37
Tele-lactation Services (FY22 Only)			(140,000)				(140,00
Air Pollution Adjustment		71,589	(441,425)	(303,650)			(673,48
Rollover Funds for MEO Move (FY22 Only)			(139,000)	(226,000)			(365,00
Gun Violence Research (FY22 Only)		(273,000)	(242,000)				(515,00
Adjustment of Operations at PNH			(5,000,000)				(5,000,00
Children's Environmental Health Plan		372,402	90,000				462,40
	TOTAL	921,377	(6,655,426)	(219,650)	-	-	(5,953,69
GRANTS REVENUE FUND							
Incr. Funding for Recurring/Anticipated Gra	ints						
Ambulatory Health Services		5,301,039	2,414,089	(19,267)		1,863,154	9,559,01
Maternal, Child, and Family Health		(160,950)	1,751,094	(32,449)		(52,109)	1,505,58
Environmental Health Services		261,088					261,08
Medical Examiner's Office			148,500	(30,712)			117,78
Air Management Services		2,399,601	294,084	(332,621)		(315,099)	2,045,96
Disease Control		1,319,484	23,022,995	354,320		117,975	24,814,77
Chronic Disease and Injury Prevention		21,819	678,494	(13,151)		(307)	686,85
Lead and Healthy Homes		699,218	1,114,983	87,684		524	1,902,40
Coronavirus Containment		1,287,991	107,964,171	(3,974,868)		(201,296)	105,075,99
Decrease Funding for Expired Grants							
AIDS Activities Coordinating Office		(286,008)	4,015,124	(11,994,430)		228,114	(8,037,20
Healthy Analysis, Information, and Strategy		(435,133)	(405,968)	(118,650)		(89,805)	(1,049,55
	TOTAL	10,408,149	140,997,566	(16,074,144)		1,551,151	136,882,72
ACUTE CARE HOSPITAL FUND							
Ambulatory Health Services - Full Funding		1,069,022	521,376	325,000			1,915,39
	TOTAL	1,069,022	521,376	325,000	-	-	1,915,39

DEPARTMENTAL SUMMARY PERSONAL SERVICES

FISCAL 2023 OPERATING BUDGET

•	rtment PUBLIC HEALTH					No.		14		
		Fis	cal 2021		Fiscal 2022		Fis	scal 2023	Increase	Increase
Line		Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	(Decrease)	(Decrease)
No.	Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	in Pos.	in Requirements
		6/30/21	-		-	11/28/21			(Col. 8 less 5)	(Col. 9 less 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. S	ummary by Object Class	ification - A	ll Funds						_	
1	Lump Sum		442,660		440,578			254,182		(186,396)
2	Full Time	898	58,671,700	1,017	81,466,227	884	1,068	87,867,898	51	6,401,671
3	Bonus, Gross Adj.		(9,420)		82,199					(82,199)
4	PT, Temp/Seas, Bd , SCG		10,449,396		11,601,889			14,337,746		2,735,857
5	Overtime		2,601,337		2,415,500			2,397,000		(18,500)
	Holiday Overtime		_,		_,,			2,001,000		(10,000)
7	Shift/Stress		7,576		217					(217)
8	H&L, IOD, LT-Sick		74,719		33,163					(33,163)
9	Expenditure Transfers		74,715		(1,538,000)			(1,055,072)		482,928
9	Total	898	72,237,968	1,017	94,501,773	884	1,068	103,801,754	51	9,299,981
PS	ummary of Uniformed Pe					004	1,000	103,801,734	51	9,299,901
	Lump Sum		luded ill Above	- All Fullus	•					
	Full Time - Uniform									
2										
3	Bonus, Gross Adj. PT, Temp/Seas, Bd , SCG									
4										
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total									
	ummary by Object Class	ification - G					1			
-	Lump Sum		390,729		440,578			254,182		(186,396)
2	Full Time	716	46,739,214	822	55,702,126	710	835	54,594,133	13	(1,107,993)
	Bonus, Gross Adj.		(7,861)		82,199					(82,199)
4	PT, Temp/Seas, Bd, SCG		8,783,754		9,126,500			10,893,417		1,766,917
5	Overtime		2,319,809		2,415,500			2,397,000		(18,500)
6	Holiday Overtime									
7	Shift/Stress		7,574		217					(217)
8	H&L, IOD, LT-Sick		56,506		33,163					(33,163)
9	Expenditure Transfers				(6,038,000)			(5,455,072)		582,928
	Total	716	58,289,725	822	61,762,283	710	835	62,683,660	13	921,377
D. S	ummary of Uniformed Pe	ersonnel Ind	cluded in Above	- General I	Fund					
1	Lump Sum									
2	Full Time - Uniform		1,524							
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
	H&L, IOD, LT-Sick									
9										
	Total		1,524							
4	D (Program Based Budgetin	L	1,024							

CITY OF PHILADELPHIA				
FISCAL 2023 OPERATING BUD	GET	PERFOR		SURES
Department No.	Program			No.
Public Health 14	4 Ambulator	y Health Services		20
Program Description				
This program operates primary care and dent Philadelphians.	al health centers	targeted to the low-	income and uninsur	red, but is open to all
Program Objectives				
 Maintain health services during any COVID- services relevant to mental health and substar Improve health center service by incorporation service delivery and infusing capital dollars to Performance Measures	nce use disorders	s. t technology and sc	blutions that create e	efficiencies and improve
Performance measures				
5	Fiscal 202		Fiscal 2022	Fiscal 2023
Description	Year-End	Year-to-Date	Target	Target
		(Q1 + Q2)		(-)
(1) Percentage of visits uninsured	(2)	(3) 39.7%	(4) 45.0%	(5)
Comments:	39.3 /0	39.770	45.076	45.078
Number of patient visits at department-run ambulatory health centers	300,093	171,856	315,000	315,000
Comments:	•		•	
Percent of patients ages 18-84 with a diagnos hypertension who have controlled blood press		66.4%	72.0%	72.0%
Comments:				• •

71-53EZ (Program Based Budgeting Version)

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PROGRAM SUMMARY - ALL FUNDS

FISCAL 2023 OPERATING BUDGET

Department		No.	Program			No.
PUBLIC H	HEALTH	14	AMBULATORY H	EALTH SERVICES		20
			ary by Fund			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	GENERAL	52,924,600	50,474,509	50,938,117	50,855,918	(82,199
080	GRANTS REVENUE	10,541,669	14,239,688	14,239,688	23,798,703	9,559,015
140	ACUTE CARE HOSPITAL ASSESSMENT	190,146,083	322,441,720	257,441,720	259,357,118	1,915,398
				- , , -		,,
	Total	253,612,352	387,155,917 Time Positions b	322,619,525	334,011,739	11,392,214
Fund			Fiscal 2022	Increment Run	Fiend 2022	
Fund	Fund	Actual Positions	-		Fiscal 2023	Inc. / (Dec.)
No.	Fund	6/30/21	Budgeted	PPE 11/28/21	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	GENERAL	344	396	351	396	
080	GRANTS REVENUE	35	27	25	54	27
140	ACUTE CARE HOSPITAL ASSESSMENT	22	29	25	29	
	Total Full Time	401	452	401	479	27
	Sui	nmary of Non-	Tax Revenues b		-	-
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.		Revenues	Budget		Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	GENERAL	105,530,240	91,206,610	99,352,000	99,352,000	
080	GRANTS REVENUE	9,385,797	14,239,688	14,239,688	23,798,703	9,559,015
140	ACUTE CARE HOSPITAL ASSESSMENT	190,334,219	250,000,000	250,000,000	250,000,000	
	Tatal	005 050 050	055 440 000	000 504 000	070 450 700	0 550 045
	Total	305,250,256	355,446,298	363,591,688	373,150,703	9,559,015
Dent	3		ated Capital Pro		Eises 0000	Eiseel 0000
Dept.	Description	Carry	Fiscal 2022	Fiscal 2022	Fiscal 2023	Fiscal 2023
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
DPH	Health Facility Renovations	181,000	1,500,000	4 000 000	4,000,000	
DPH	Philadelphia Nursing Home Health Department Equipment and	2,302,000		1,000,000		
DPH	Improvements	97,703,000		15,500,000		15,500,000
BITT		37,703,000		10,000,000		10,000,000
	Total	100,186,000	1,500,000	16,500,000	4,000,000	15,500,000
			ated Operating		.,,	
					F : 10000	Increase
Dept.	S	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Dept. Where		Fiscal 2021 Calculated				
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Where Appropriated	Description	Calculated Obligations	Calculated Appropriations	Calculated Obligations	Calculated Budget	or (Decrease)
Where Appropriated (1)	Description (2)	Calculated Obligations (3)	Calculated Appropriations (4)	Calculated Obligations (5)	Calculated Budget (6)	or (Decrease) (7)
Where Appropriated (1) Finance	Description	Calculated Obligations	Calculated Appropriations	Calculated Obligations	Calculated Budget	or (Decrease)

F	CITY OF PHILADELPH		PROGRAM SUMMARY							
Departmer	nt	No.	Program			No.				
PUBLI	C HEALTH	14	AMBULATORY HE	ALTH SERVICES		20				
Fund		No.								
GENE	RAL	01								
		Sumn	nary by Class							
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	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	30,472,425	31,232,495	31,696,103	31,613,904	(82,199)				
b)	Employee Benefits									
200	Purchase of Services	16,484,174	16,186,610	16,186,610	16,186,610					
300	Materials and Supplies	2,019,639	2,107,000	2,107,000	2,107,000					
400	Equipment	24,958	25,000	25,000	25,000					
500	Contributions, Indemnities and Taxes									
700	Debt Service									
800	Payments to Other Funds	3,923,404	923,404	923,404	923,404					
900	Advances and Misc. Payments	, ,	,	,	,					
	Total	52,924,600	50,474,509	50,938,117	50,855,918	(82,199)				
			ary of Positions	00,000,111	00,000,010	(02,100)				
		Actual	Fiscal 2022	Increment	Fiscal 2023	Increase				
		Positions	Budgeted	Run	Budgeted	or				
Code	Category	6/30/21	Positions	PPE 11/28/21	Positions	(Decrease)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
101	Full Time - Civilian	344	396	351	396					
105	Full Time - Uniform									
	Total	344	396	351	396					
	Sele	cted Associated	Non-Tax Reven	ues by Type						
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase				
	Description	Actual	Original	Estimate	Proposed	or				
		Revenues	Budget		Budget	(Decrease)				
	(1)	(2)	(3)	(4)	(5)	(6)				
Local (No	on-Governmental)	34,597,567	32,522,610	32,485,000	32,485,000					
Federal		33,162,420	29,195,000	34,437,000	34,437,000					
State		37,770,253	29,489,000	32,430,000	32,430,000					
Other Go	vernments									
Other Fu	nds of the City									
	Total	105,530,240	91,206,610	99,352,000	99,352,000					

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2023 OPERATING BUDGET

TH Title (3) ALTH CENTERS ninistrative Services Supervisor tified Registered Nurse Practitioner rical Supervisor 2 nmunity Health Nursing Supervisor nmunity Health Registered Nurse stodial Worker 1 a Service Support Clerk anded Function Dental Assistant lith Care Aide lith Care Coordinator lith Services Administrator 2 lith Services Social Worker 1 lith Services Social Worker 2 rpreter	Salary Range (in dollars) (4) 45,437 - 58,412 91,334 - 117,432 45,263 - 49,515 73,456 - 94,445 62,920 - 80,879 34,988 - 37,550 39,229 - 42,637 46,414 - 50,866 36,345 - 39,295 84,044 - 108,065 78,755 - 101,252 93,621 - 120,367 40,471 - 52,028	14 No. 01 Fiscal 2021 Actual Pos. 6/30/21 (5) 8 12 6 15 40 8 15 40 8 1 9 1 8 2 3	AMBULAT Fiscal 2022 Budgeted Positions (6) 8 15 8 15 8 15 8 15 8 15 12 1 10 10 1 8 2	ORY HEALTH Increment Run -PPE 11/28/21 (7) 6 12 6 12 6 12 6 16 41 6 1 1 1 1 1 1 8	Fiscal 2023 Budgeted Positions (8) 8 16 8 18 45 12 10 10 1	Annual Salary 7/1/22 (9) 448,296 1,779,695 389,294 1,666,581 3,586,644 439,328 453,285 40,000	20 Increase (Col. 8 less Col. 6 (10)
(3) ALTH CENTERS ninistrative Services Supervisor tified Registered Nurse Practitioner rical Supervisor 2 nmunity Health Nursing Supervisor nmunity Health Registered Nurse stodial Worker 1 a Service Support Clerk anded Function Dental Assistant ath Care Aide ath Care Coordinator ath Services Administrator 2 ath Services Social Worker 1 ath Services Social Worker 2	Range (in dollars) (4) 45,437 - 58,412 91,334 - 117,432 45,263 - 49,515 73,456 - 94,445 62,920 - 80,879 34,988 - 37,550 39,229 - 42,637 46,414 - 50,866 36,345 - 39,295 84,044 - 108,065 78,755 - 101,252 93,621 - 120,367	01 Fiscal 2021 Actual Pos. 6/30/21 (5) 8 12 6 15 40 8 15 40 8 1 9 1 8 2	2022 Budgeted Positions (6) 8 15 8 15 8 15 8 15 12 12 1 10 10 1 8	Run -PPE 11/28/21 (7) 6 12 6 16 41 6 1 1 1 1 1 1	2023 Budgeted Positions (8) 8 16 8 18 45 12 12	Salary 7/1/22 (9) 448,296 1,779,695 389,294 1,666,581 3,586,644 439,328 453,285	(Decrease (Col. 8 less Col. 6 (10)
(3) ALTH CENTERS ninistrative Services Supervisor tified Registered Nurse Practitioner rical Supervisor 2 nmunity Health Nursing Supervisor nmunity Health Registered Nurse stodial Worker 1 a Service Support Clerk anded Function Dental Assistant ath Care Aide ath Care Coordinator ath Services Administrator 2 ath Services Social Worker 1 ath Services Social Worker 2	Range (in dollars) (4) 45,437 - 58,412 91,334 - 117,432 45,263 - 49,515 73,456 - 94,445 62,920 - 80,879 34,988 - 37,550 39,229 - 42,637 46,414 - 50,866 36,345 - 39,295 84,044 - 108,065 78,755 - 101,252 93,621 - 120,367	Fiscal 2021 Actual Pos. 6/30/21 (5) 8 12 6 15 40 8 15 40 8 1 9 1 8 2	2022 Budgeted Positions (6) 8 15 8 15 8 15 8 15 12 12 1 10 10 1 8	Run -PPE 11/28/21 (7) 6 12 6 16 41 6 1 1 1 1 1 1	2023 Budgeted Positions (8) 8 16 8 18 45 12 12	Salary 7/1/22 (9) 448,296 1,779,695 389,294 1,666,581 3,586,644 439,328 453,285	(Decreas (Col. 8 less Col. 6 (10)
(3) ALTH CENTERS ninistrative Services Supervisor tified Registered Nurse Practitioner rical Supervisor 2 nmunity Health Nursing Supervisor nmunity Health Registered Nurse stodial Worker 1 a Service Support Clerk anded Function Dental Assistant ath Care Aide ath Care Coordinator ath Services Administrator 2 ath Services Social Worker 1 ath Services Social Worker 2	Range (in dollars) (4) 45,437 - 58,412 91,334 - 117,432 45,263 - 49,515 73,456 - 94,445 62,920 - 80,879 34,988 - 37,550 39,229 - 42,637 46,414 - 50,866 36,345 - 39,295 84,044 - 108,065 78,755 - 101,252 93,621 - 120,367	2021 Actual Pos. 6/30/21 (5) 8 12 6 15 40 8 15 40 8 1 9 1 8 2	2022 Budgeted Positions (6) 8 15 8 15 8 15 8 15 12 12 1 10 10 1 8	Run -PPE 11/28/21 (7) 6 12 6 16 41 6 1 1 1 1 1 1	2023 Budgeted Positions (8) 8 16 8 18 45 12 12	Salary 7/1/22 (9) 448,296 1,779,695 389,294 1,666,581 3,586,644 439,328 453,285	(Decreas (Col. 8 less Col. (10)
(3) ALTH CENTERS ninistrative Services Supervisor tified Registered Nurse Practitioner rical Supervisor 2 nmunity Health Nursing Supervisor nmunity Health Registered Nurse stodial Worker 1 a Service Support Clerk anded Function Dental Assistant ath Care Aide ath Care Coordinator ath Services Administrator 2 ath Services Social Worker 1 ath Services Social Worker 2	Range (in dollars) (4) 45,437 - 58,412 91,334 - 117,432 45,263 - 49,515 73,456 - 94,445 62,920 - 80,879 34,988 - 37,550 39,229 - 42,637 46,414 - 50,866 36,345 - 39,295 84,044 - 108,065 78,755 - 101,252 93,621 - 120,367	6/30/21 (5) 8 12 6 15 40 8 1 9 1 8 2	Positions (6) 8 15 8 15 8 15 8 15 12 12 1 10 10 1 8	11/28/21 (7) 6 12 6 16 41 6 1 1 11 11	Positions (8) 8 16 8 18 45 12 10	7/1/22 (9) 448,296 1,779,695 389,294 1,666,581 3,586,644 439,328 453,285	less Col. ((10)
ALTH CENTERS ninistrative Services Supervisor tified Registered Nurse Practitioner rical Supervisor 2 nmunity Health Nursing Supervisor nmunity Health Registered Nurse stodial Worker 1 a Service Support Clerk anded Function Dental Assistant Nth Care Aide Nth Care Coordinator Nth Services Administrator 2 Nth Services Social Worker 1 Nth Services Social Worker 2	(4) 45,437 - 58,412 91,334 - 117,432 45,263 - 49,515 73,456 - 94,445 62,920 - 80,879 34,988 - 37,550 39,229 - 42,637 46,414 - 50,866 36,345 - 39,295 84,044 - 108,065 78,755 - 101,252 93,621 - 120,367	(5) 8 12 6 15 40 8 1 9 1 8 2	(6) 8 15 8 18 45 12 1 10 10 1 8	(7) 6 12 6 16 41 6 1 1 11 11	(8) 8 16 8 18 45 12 12	(9) 448,296 1,779,695 389,294 1,666,581 3,586,644 439,328 453,285	(10)
ALTH CENTERS ninistrative Services Supervisor tified Registered Nurse Practitioner rical Supervisor 2 nmunity Health Nursing Supervisor nmunity Health Registered Nurse stodial Worker 1 a Service Support Clerk anded Function Dental Assistant Nth Care Aide Nth Care Coordinator Nth Services Administrator 2 Nth Services Social Worker 1 Nth Services Social Worker 2	45,437 - 58,412 91,334 - 117,432 45,263 - 49,515 73,456 - 94,445 62,920 - 80,879 34,988 - 37,550 39,229 - 42,637 46,414 - 50,866 36,345 - 39,295 84,044 - 108,065 78,755 - 101,252 93,621 - 120,367	8 12 6 15 40 8 1 9 1 8 2	8 15 8 18 45 12 1 10 1 8	6 12 6 16 41 6 1 11	8 16 8 18 45 12 10	448,296 1,779,695 389,294 1,666,581 3,586,644 439,328 453,285	
ninistrative Services Supervisor tified Registered Nurse Practitioner rical Supervisor 2 nmunity Health Nursing Supervisor nmunity Health Registered Nurse todial Worker 1 a Service Support Clerk anded Function Dental Assistant atth Care Aide atth Care Aide atth Care Coordinator atth Services Administrator 2 atth Services Administrator 3 atth Services Social Worker 1 atth Services Social Worker 2	91,334 - 117,432 45,263 - 49,515 73,456 - 94,445 62,920 - 80,879 34,988 - 37,550 39,229 - 42,637 46,414 - 50,866 36,345 - 39,295 84,044 - 108,065 78,755 - 101,252 93,621 - 120,367	12 6 15 40 8 1 9 1 8 2	15 8 18 45 12 1 10 1 8	12 6 16 41 6 1 11	16 8 18 45 12 10	1,779,695 389,294 1,666,581 3,586,644 439,328 453,285	
tified Registered Nurse Practitioner rical Supervisor 2 mmunity Health Nursing Supervisor mmunity Health Registered Nurse stodial Worker 1 a Service Support Clerk anded Function Dental Assistant ath Care Aide ath Care Coordinator ath Services Administrator 2 ath Services Administrator 3 ath Services Social Worker 1 ath Services Social Worker 2	91,334 - 117,432 45,263 - 49,515 73,456 - 94,445 62,920 - 80,879 34,988 - 37,550 39,229 - 42,637 46,414 - 50,866 36,345 - 39,295 84,044 - 108,065 78,755 - 101,252 93,621 - 120,367	12 6 15 40 8 1 9 1 8 2	15 8 18 45 12 1 10 1 8	12 6 16 41 6 1 11	16 8 18 45 12 10	1,779,695 389,294 1,666,581 3,586,644 439,328 453,285	
rical Supervisor 2 nmunity Health Nursing Supervisor nmunity Health Registered Nurse stodial Worker 1 a Service Support Clerk anded Function Dental Assistant alth Care Aide alth Care Coordinator alth Services Administrator 2 alth Services Social Worker 1 alth Services Social Worker 2	45,263 - 49,515 73,456 - 94,445 62,920 - 80,879 34,988 - 37,550 39,229 - 42,637 46,414 - 50,866 36,345 - 39,295 84,044 - 108,065 78,755 - 101,252 93,621 - 120,367	6 15 40 8 1 9 1 8 2	8 18 45 12 1 10 1 8	6 16 41 6 1 11	8 18 45 12 10	389,294 1,666,581 3,586,644 439,328 453,285	
nmunity Health Nursing Supervisor nmunity Health Registered Nurse todial Worker 1 a Service Support Clerk anded Function Dental Assistant alth Care Aide alth Care Coordinator alth Services Administrator 2 alth Services Administrator 3 alth Services Social Worker 1 alth Services Social Worker 2	73,456 - 94,445 62,920 - 80,879 34,988 - 37,550 39,229 - 42,637 46,414 - 50,866 36,345 - 39,295 84,044 - 108,065 78,755 - 101,252 93,621 - 120,367	15 40 8 1 9 1 8 2	18 45 12 1 10 1 8	16 41 6 1 11 1	18 45 12 10	1,666,581 3,586,644 439,328 453,285	
nmunity Health Registered Nurse stodial Worker 1 a Service Support Clerk anded Function Dental Assistant lith Care Aide lith Care Coordinator lith Services Administrator 2 lith Services Social Worker 1 lith Services Social Worker 2	62,920 - 80,879 34,988 - 37,550 39,229 - 42,637 46,414 - 50,866 36,345 - 39,295 84,044 - 108,065 78,755 - 101,252 93,621 - 120,367	40 8 1 9 1 8 2	45 12 10 1 8	41 6 1 11 1	45 12 10	3,586,644 439,328 453,285	
a Service Support Clerk anded Function Dental Assistant alth Care Aide alth Care Coordinator alth Services Administrator 2 alth Services Administrator 3 alth Services Social Worker 1 alth Services Social Worker 2	34,988 - 37,550 39,229 - 42,637 46,414 - 50,866 36,345 - 39,295 84,044 - 108,065 78,755 - 101,252 93,621 - 120,367	8 1 9 1 8 2	12 1 10 1 8	6 1 11 1	12 10	439,328 453,285	
a Service Support Clerk anded Function Dental Assistant alth Care Aide alth Care Coordinator alth Services Administrator 2 alth Services Administrator 3 alth Services Social Worker 1 alth Services Social Worker 2	39,229 - 42,637 46,414 - 50,866 36,345 - 39,295 84,044 - 108,065 78,755 - 101,252 93,621 - 120,367	1 9 1 8 2	1 10 1 8	1 11 1	10	453,285	
anded Function Dental Assistant alth Care Aide alth Care Coordinator alth Services Administrator 2 alth Services Administrator 3 alth Services Social Worker 1 alth Services Social Worker 2	46,414 - 50,866 36,345 - 39,295 84,044 - 108,065 78,755 - 101,252 93,621 - 120,367	9 1 8 2	10 1 8	11 1			
alth Care Aide alth Care Coordinator alth Services Administrator 2 alth Services Administrator 3 alth Services Social Worker 1 alth Services Social Worker 2	36,345 - 39,295 84,044 - 108,065 78,755 - 101,252 93,621 - 120,367	1 8 2	1 8	1			
Ith Care Coordinator Ith Services Administrator 2 Ith Services Administrator 3 Ith Services Social Worker 1 Ith Services Social Worker 2	84,044 - 108,065 78,755 - 101,252 93,621 - 120,367	8	8		1		
Ith Services Administrator 2 Ith Services Administrator 3 Ith Services Social Worker 1 Ith Services Social Worker 2	78,755 - 101,252 93,621 - 120,367	2		8		40,920	
Ith Services Administrator 3 Ith Services Social Worker 1 Ith Services Social Worker 2	93,621 - 120,367		2		8	861,502	
Ith Services Social Worker 1 Ith Services Social Worker 2		3		2	2	193,697	
Ith Services Social Worker 2	40,471 - 52,028		3	3	3	365,376	
		1	2				
rpreter	54,090 - 69,544	7	6	8	8	540,974	
	45,263 - 49,515	2	2	2	2	100,480	
nmographer	59,968 - 66,319	5	6	5	6	394,238	
dical Assistant	45,263- 49,515	47	55	51	55	2,676,186	
dical Care Clinical Director	169,157 - 217,492	2	2	2	2	436,634	
dical Clerk - General	42,956 - 46,871	74	69	70	69	3,191,136	
dical Clerk - Pharmacy Specialty	42,956 - 46,871		13		13	540,852	
			14	10			
nter I			1	1			
irmacist							
	, ,						
sician		4	-	4			
sician Assistant		1	2	1	1		
grammer Analyst 3					3	188,760	
			3				
liographer		2	3	2	3	161,383	
			1				
		1	1	1			
		22	29	26	40		
ial Work Services Trainee					1		
Subtotal		306	357	312	358	22,944,094	
ce nt iri 's gi lic gi gi s r vi	e Clerk 2 er I macist macy Manager ician ician Assistant rammer Analyst 3 c Health Dental Hygiene Practitioner ographer stered Dietitian nee Technician ce Representative al Work Services Trainee	a Clerk 2 36,345 - 39,295 er I 45,263 - 49,515 macist 91,334 - 117,432 macy Manager 102,242 - 131,450 ician 147,161 - 189,201 ician Assistant 91,334 - 117,432 rammer Analyst 3 62,920 - 80,879 c Health Dental Hygiene Practitioner 62,920 - 80,879 ographer 49,913 - 54,910 stered Dietitian 56,480 - 72,620 nce Technician 46,414 - 50,866 ce Representative 39,229 - 42,637	a Clerk 2 36,345 - 39,295 9 er I 45,263 - 49,515 1 macist 91,334 - 117,432 3 macy Manager 102,242 - 131,450 9 ician 147,161 - 189,201 4 ician Assistant 91,334 - 117,432 1 rammer Analyst 3 62,920 - 80,879 2 c Health Dental Hygiene Practitioner 62,920 - 80,879 3 ographer 49,913 - 54,910 2 stered Dietitian 56,480 - 72,620 1 nce Technician 46,414 - 50,866 1 ce Representative 39,229 - 42,637 22 al Work Services Trainee 40,198 - 51,681 1	a Clerk 2 36,345 - 39,295 9 14 er I 45,263 - 49,515 1 1 macist 91,334 - 117,432 3 4 macy Manager 102,242 - 131,450 9 9 ician 147,161 - 189,201 4 4 ician Assistant 91,334 - 117,432 1 2 rammer Analyst 3 62,920 - 80,879 7 7 c Health Dental Hygiene Practitioner 62,920 - 80,879 3 3 ographer 49,913 - 54,910 2 3 stered Dietitian 56,480 - 72,620 1 1 nce Technician 46,414 - 50,866 1 1 1 ce Representative 39,229 - 42,637 22 29 29 al Work Services Trainee 40,198 - 51,681 1 1 1	a Clerk 2 36,345 - 39,295 9 14 10 er I 45,263 - 49,515 1 1 1 macist 91,334 - 117,432 3 4 4 macy Manager 102,242 - 131,450 9 9 9 ician 147,161 - 189,201 4 4 4 ician Assistant 91,334 - 117,432 1 2 1 rammer Analyst 3 62,920 - 80,879 3 3 3 3 c Health Dental Hygiene Practitioner 62,920 - 80,879 3	a Clerk 2 36,345 - 39,295 9 14 10 6 er I 45,263 - 49,515 1 1 1 1 macist 91,334 - 117,432 3 4 4 4 macy Manager 102,242 - 131,450 9 9 9 9 ician 147,161 - 189,201 4 4 4 4 ician Assistant 91,334 - 117,432 1 2 1 1 rammer Analyst 3 62,920 - 80,879 - - 3 3 c Health Dental Hygiene Practitioner 62,920 - 80,879 3	a Clerk 2 36,345 - 39,295 9 14 10 6 223,704 er I 45,263 - 49,515 1 1 1 1 50,140 macist 91,334 - 117,432 3 4 4 464,453 macy Manager 102,242 - 131,450 9 9 9 9 1,192,875 ician 147,161 - 189,201 4 4 4 4 759,904 ician Assistant 91,334 - 117,432 1 2 1 1 117,432 rammer Analyst 3 62,920 - 80,879 - - 3 188,760 c Health Dental Hygiene Practitioner 62,920 - 80,879 3 3 3 3 188,760 ographer 49,913 - 54,910 2 3 2 3 161,383 stered Dietitian 56,480 - 72,620 1 - - - - ice Representative 39,229 - 42,637 22 29 26 40 1,640,127 al Work Services Trainee 40,198 - 51,681 - - 1 40,198

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS **FISCAL 2023 OPERATING BUDGET BY PROGRAM** Department No. Program No. PUBLIC HEALTH 14 AMBULATORY HEALTH SERVICES 20 Fund No. GENERAL 01 Fiscal Fiscal Fiscal Increase Salary 2021 2022 Increment 2023 Annual (Decrease) Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 Code (in dollars) 6/30/21 Positions 11/28/21 Positions 7/1/22 No. less Col. 6) (5) (6) (10) (1)(2) (3) (4)(7)(8) (9) CENTRAL ADMINISTRATION 34 2L10 Administrative Assistant 44,328 - 56,988 1 1 57,813 35 2L20 Administrative Officer 57,896 - 74,435 1 71,528 1 2L08 Administrative Services Supervisor 36 45,437 - 58,412 1 1 59,837 37 5F31 Behavioral Health Administrator 132,306 - 170,091 1 1 143,578 1 38 1A22 Clerical Supervisor 2 45,263 - 49,515 1 1 50,140 1D41 39,229 - 42,637 2 39 Data Services Support Clerk 1 (1) 40 4C60 Health Center Nursing Director 97,795 - 125,728 1 1 126,353 5F21 102,077 41 Health Services Administrator 2 78.755 - 101.252 1 1 42 5F22 Health Services Administrator 3 93,621 - 120,367 93,621 1 43 5F23 Health Services Administrator 4 102,242 - 131,450 102,242 1 5A63 Health Services Social Work Supervisor 64.492 - 82.900 1 84.525 44 1 45 4D08 Medical Care Clinical Director 169,157 - 217,492 1 1 218,117 8 46 1B75 Medical Clerk 42,956 - 46,871 8 8 9 423,229 1 47 4A29 Radiology Services Administrator 73.456 - 94.445 1 1 95.870 48 4A28 Radiography Services Supervisor 48,822 - 53,847 1 48,822 49 1A37 Service Representative 39,229 - 42,637 1 Subtotal 19 20 21 22 1,677,752 2 PHARMACY 2 50 1F30 Inventory Control Technician 47.448 - 52.069 2 2 2 102.678 51 4A36 Pharmacy Services Director 112,301 - 144,386 1 1 145,211 1 1 1 3G36 Pharmaceutical Technician Supervisor 45.263 - 49.515 1 1 1 51,140 52 4 4 4 4 299,029 Subtotal INFO & REIMBURSEMENT SYSTEMS 53 2L08 Administrative Services Supervisor 45,437 - 58,412 1 59,437 1 1 54 2L20 Administrative Officer 57,896 - 74,435 1 1 (1) 2L32 55 Administrative Specialist 2 - Non-Confidential 56,480 - 72,620 1 1 (1) 56 1A22 Clerical Supervisor 2 45,263 - 49,515 1 1 50,740 57 1E07 Local Area Network Administrator 66.944 - 86.064 1 77.120 1 1 Medical Clerk 7 5 58 1B75 42,956 - 46,871 6 5 233,952 (2) 1A02 Office Clerk 33,403 - 35,670 1 59 Office Clerk 2 1A03 36.345 - 39.295 2 1 37,909 60 1 2 61 1E77 Programmer Analyst 3 62.920 - 80.879 2 2 2 153,800 62 2B20 Revenue Collections Officer 1 84,044 - 108,065 1 84,044 15 14 12 Subtotal 15 697,002 (3) 344 396 351 396 25,617,877 Total

					 F			ST OF F	ULE 100 POSITIOI		
		FISCAL 2023 OPER	ATING	BUDGE				BTPR	OGRAM		
Departr	ment				No.	Program					No.
	BLIC H	EALTH			14	AMBULAT	FORY HEAL	TH SERVIC	ES		20
Fund					No.						
GEN	NERAL				01		1				
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time Lump Sum Payment Regular Overtime Part Time Expenditure Transfers to Acute Care I Expenditure Transfer to the Grants Re	•			344	396	351	396	25,617,877 40,000 570,000 10,611,617 (4,400,000) (175,000)	
Total C	ross Po	aguiromonto				344	396	351	396	32,264,494	
rotal G	1055 K6	equirements					390	301	390		
		Plus: Earned Increment								83,416	
		Plus: Longevity								10,395	
		Less: (Vacancy Allowance)								(744,401)	
			Total Bu	udget Request		Comisso				31,613,904	
			Fine	al 2021	ary of Personal	iscal 2022		Fina	2022	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	al 2023 Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
		Calogory	6/30/21	Congations	1 0510015	Congations	11/28/21	1 00110110	, toquest	less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S		(0)	129,783	(3)	80,000	(7)	(0)	40,000	(40,000)	(11)
		ne - Civilian	344	21,240,322	396	26,605,524	351	396	24,967,287	(1,638,237)	
		ne - Uniform	044	1,185	390	20,000,024	301	390	27,301,201	(1,000,207)	
		Gross Adj.		8,497		82,199				(82,199)	
		mp/Seas, Bd, SCG		8,489,435		8,900,000			10,611,617	1,711,617	
		ne - Civilian		560,776		570,000			570,000	1,711,017	
7		ne - Uniform		500,770		570,000			070,000		
		y Overtime - Civilian									
° 9	-	d Uniform Leave									
	Shift/St			661		217				(017)	
										(217)	
11	⊓α∟, IC	DD, LT-Sick	-	41,766	-	33,163	+			(33,163)	
12	Evnon	diture Transfers				(4,575,000)			(4,575,000)		

FISCAL 2023 OPERATING BUDGET

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2023 OPERATING I	BUDGEI				
Departn	nent	No.	Program			No.
PUB	LIC HEALTH	14	AMBULATORY H	EALTH SERVICES		20
Fund		No.				
GEN	IERAL	01				
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	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	72,597	60,000	60,000	60,000	
209	Telephone & Communication		500	500		(500
210	Postal Services		300	300		(300
211	Transportation	15	1,000	1,000	500	(500
215	Licenses, Permits & Inspection Charges	7,400	4,000	4,000	4,000	
216	Commercial off the Shelf Software Licenses	5,600	6,000	6,000	6,000	
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	15,306,199	15,369,170	15,369,170	15,381,970	12,800
251	Professional Svcs Information Technology	32,000				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues		1,000	1,000	1,000	
256	Seminar & Training Sessions	135	1,000	1,000	1,000	
257	Architectural & Engineering Services		,	,	,	
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	505,174	111,500	111,500	100,000	(11,500
261	Repaving, Repairing & Resurfacing Streets		111,000	111,000	100,000	(11,000
262	Demolition of Buildings					
264	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software	1,846				
200	Juror Fees	1,040				
275	Juror Expenses					
	Juror Expenses Witness Fees	+				
277	Insurance & Official Bonds					
280		+				
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental	EE0.000	600 440	600 440	600 440	
285	Rents - Other	552,908	632,140	632,140	632,140	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	300				
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
		10.000.075	10,100,015	10 100 015	10,100,015	
	Total	16,484,174	16,186,610	16,186,610	16,186,610	

FISCAL 2023 OPERATING BUDGET

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2023 OPERATING B	UDGEI	BY PROGRAM						
Departme	ent	No.	Program			No.			
PUBL	IC HEALTH	14	AMBULATORY HI	EALTH SERVICES		20			
Fund		No.				-			
GENE	ERAL	01							
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	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 A	Agricultural & Botanical								
302 A	Animal, Livestock & Marine								
303 E	Bakeshop, Dining Room & Kitchen								
304 E	Books & Other Publications	8,618							
305 E	Building & Construction	36,420							
306 L	Library Materials								
307 0	Chemicals & Gases		5,000	5,000	5,000				
308 [Dry Goods, Notions & Wearing Apparel	24,000							
309 0	Cordage & Fibers								
310 E	Electrical & Communication	7,923							
311 (General Equipment & Machinery								
312 F	Fire Fighting & Safety	35							
313 F	Food								
314 F	Fuel - Heating & Cooling								
316	General Hardware & Minor Tools	237							
317 H	Hospital & Laboratory	1,671,997	1,925,000	1,925,000	1,922,000	(3,000			
318	Janitorial, Laundry & Household	10,015							
320	Office Materials & Supplies	179,694	177,000	177,000	180,000	3,000			
322 8	Small Power Tools & Hand Tools								
323 F	Plumbing, AC & Space Heating								
324 F	Precision, Photographic & Artists	70,000							
325 F	Printing	10,700							
326 F	Recreational & Educational								
328	Vehicle Parts & Accessories								
335 L	_ubricants								
340 #	#2 Diesel Fuel								
341 (Compressed Natural Gas (CNG)								
342 L	Liquid Propane Gas (LPG)								
345 0	Gasoline								
	Other Materials & Supplies (not otherwise classified)								
	Total	2,019,639	2,107,000	2,107,000	2,107,000				
		Schedule 4	00 - Equipment						
405 0	Construction, Dredging & Conveying								
410 E	Electrical, Lighting & Communications								
411 (General Equipment & Machinery								
412 F	Fire Fighting & Emergency								
	Hospital & Laboratory	598	5,000	5,000		(5,000			
	Office Equipment								
	Plumbing, AC & Space Heating	760				l			
	Precision, Photographic & Artists								
	Recreational & Educational								
	Computer Equipment & Peripherals	23,600		20,000	10,000	(10,000			
	Vehicles			,- 00	,	(,000			
	Furniture & Furnishings		20,000		15,000	15,000			
	Other Equipment (not otherwise classified)				,	,			
						l			
	Total	24,958	25,000	25,000	25,000				

SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM

	FISCAL 2023 OPERATING B	UDGET	BY PROGRAM					
Departn	nent	No.	Program			No.		
PUB	LIC HEALTH	14	AMBULATORY H	EALTH SERVICES		20		
Fund		No.						
GEN	IERAL	01						
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase		
Code	Description	Actual	Original	Estimated	Departmental	or		
		Obligations	Appropriations	Obligations	, Request	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
	Schedu	le 500 - Contribu	utions, Indemni	ties & Taxes				
501	Celebrations							
504	Meritorious Awards							
505	Contributions to Educational & Recreational Org.							
506	Payments to Prisoners							
512	Refunds							
	Indemnities							
515	Taxes							
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational							
	T-4-1							
	Total	Schodulo 70	0 - Debt Service					
701	Interest on City Debt - Long Term	Schedule 10	0 - Debi Service	3				
	Principal Payments on City Debt - Long Term							
	Interest on City Debt - Short Term							
	Sinking Fund Reserve Payment							
	Commitment Fee Expense							
	Arbitrage Payments							
	Total							
	Sc	hedule 800 - Pay	ments to Other	^r Funds				
801	Payments to General Fund							
803	Payments to Water Fund							
804	Payments to Capital Projects Fund	3,923,404	923,404	923,404	923,404			
805	Payments to Special Funds							
806	Payments to Bond Fund							
807	Payments to Other Funds							
809	Payments to Aviation Fund							
812	Payments to Grants Revenue Fund							
			000.45.					
	Total	3,923,404	923,404	923,404	923,404			
06.1) - Advances an	u Other Miscella	aneous Paymen	15			
	Advances to Create Working Capital Funds							
902	Miscellaneous Advances							
	Total							

	CITY OF PHILADEI FISCAL 2023 OPERATIN	т	SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM				
Depart	ment		No.	Program			No.
PUE	BLIC HEALTH		14		(HEALTH SERV	/ICES	20
Fund			No.	7			
GEI	NERAL		01				
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		15,338,199	15,369,170	15,369,170	15,381,970	12,800
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Describe purpo	ose or scope of
Object	or Provider	Actual	Original	Estimated	Department		led. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	-
250	Albert Einstein Medical Center	300,000	400,000	400,000		Hospital Referral Se	
250	Albert Einstein Medical Center	60,000	60,000	60,000	60,000	Prenatal Services	
250	Dixon Shane LLC	2,789,580	4,230,000	4,230,000	4,265,300	Purchase of Pharm	aceuticals
250	Dunbar		25,000	25,000	25,000	Cash Collection Se	rvices
250	General Healthcare Resources Inc.	231,000	260,000	260,000	260,000	Temporary License	d Pharmacists
250	Health Federation of Philadelphia	7,970,845	6,020,000	6,020,000	6,020,000	Admin Support, Re	
250	Innovative Pharmacy Solutions	45,440				Purchase of Pharm	
250	Jackson Pharmacy Professionals		49,221	49,221		Temporary License	
250	Jeanes Hospital		10,000	10,000		Physician & Hospita	
250	Jefferson University Physicians	850,000	970,000	970,000		Physician & Hospita	al Referral Svcs.
250 250	Jefferson University Physicians	600,000 600,000	600,000 600,000	600,000 600,000		Prenatal Services Reading X-Ray and	Mammagraphy
250 250	Jefferson Univ. Physicians (Bustleton Radiology) Lab Corp	600,000	40,000	40,000		Lab Test Services -	
250 250	LiveReps Call Center	42,900	40,000	40,000	,	On Call Services	OB/GTN
250 250	Mercy Fitzgerald Hospital	300,000	400,000	400,000	,	Physician & Hospita	al Referral Svcs
250	NDC Health Corp.	30,000	100,000	100,000	100,000	Pharmacy Manager	
250	Pharmpro, Inc.	244,000	200,000	200,000	200,000	Temporary License	-
250	Philadelphia Legal Assistants	200,000	50,000	50,000		Legal Assistance for	
250	PMHCC, Inc.	177,714	169,100	169,100	169,100	Health Centers Mgr	nt. Support
250	Scotland Yard Security Services	625,343	600,000	600,000	600,000	Security Guard Ser	vices
250	STC Pediatrics	40,000				Pediatric Speciality	Services
250	Temple Physicians, Inc		20,000	20,000	20,000	Physician & Hospita	al Referral Svcs.
250	Temple University	110,000	100,000	100,000	100,000	Physician & Hospita	al Referral Svcs.
250	Temple University		50,000	50,000		Physician & Hospita	
250	Temple University Hospital		100,000	100,000		Physician & Hospita	
250	Tenet Health Sys/St Christopher's Healthcare, LLC		30,000	30,000		Hospital Referral Se	
250 250	Trustees of the Univ. of Pennsylvania	30,000	60,000	60,000		Hospital Referral Se	ervices
250 250	Trustees of the Univ. of Pennsylvania	59,274	60,449	60,449		OB/GYN Services	iotom Sursart
250 250	TBD Various Vendors	103	200,000 22,500	200,000 22,500	200,000	Pharmacy Billing Sy Misc. Services	stem Support
250 251	Judge Technical Services	32,000	22,300	22,000		IT Staff Augmentati	on
	Total	15,338,199	15,369,170	15,369,170	15,381,970		

FISCAL 2023 OPERATING BUDGET

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

		0 00000	•			BTTROORAM	
Departi	ment			No.	Program		No.
PUE	BLIC HEALTH			14	AMBULATORY	Y HEALTH SERV	ICES 20
Fund				No.			
GEI	NERAL			01			
Minor	Name of Contractor		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	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.
205	Advant-Edge		70,698	60,000	60,000	60,000	Infectious Waste Removal
205	Clean Venture Incorporated		1,899				Infectious Waste Removal
		Subtotal	72,597	60,000	60,000	60,000	
260	Xerox Corporation		43,288	40,000	40,000	40,000	Copier Repair & Maintenance
260	Audio Video Repair		2,250				CCTV & Portable TV Repair
260	JPC GROUP INC		276,328				HVAC Repairs
260	Micrographic Computer		18,433				Fax Machine Maintenance
260	Quality Medical Group		99,967				Repair of medical, laboratory
260	Ricoh, Various Vendors		48,408	45,000	45,000	45,000	Other Machine Repair & Maintenance
260	Wayne Lee Dental		16,500	26,500	26,500	15,000	Repair of dental equipment
		Subtotal	505,174	111,500	111,500	100,000	
285	Collier International			632,140	632,140	632,140	Lease for Health Center 2 Space
285	1700 South Broad Street Condominium		552,908				Rents - Health Center 2
		Subtotal	552,908	632,140	632,140	632,140	
	AMD Pennsylvania LLC		75,000				Medical Supplies
317	Bentco			80,000	80,000		Dental Supplies
317	Dentserve		140,000	120,000	120,000		Dental Equipment
317	Henry Schein		555,000	350,000	350,000	350,000	Medical Supplies
317	Paraguard Direct		12,204				Female Contraception
317	Sanofi Pastuer Co. LLC		828,225	1,300,000	1,300,000	1,297,000	
317	Stryker Sales Corporation		605				Lifepak Defribrillators
317	Thermacon LLC		39,900				Medical Supplies
317	Total Access Group		19,060	75,000	75,000		Condoms
317	Various Vendors		2,003				Medical Supplies
		Subtotal	1,671,997	1,925,000	1,925,000	1,922,000	
220	Innovative Drinting Overland Inc.			107.000	107 000	100.000	Office Supplies
	Innovative Printing Systems Inc. Staples		117,737	107,000 70,000	107,000 70,000		Office Supplies Office Supplies
320 320	Veritiv Operating Company		36,093	70,000	70,000	70,000	Office Supplies
320 320	W.B. Mason		17,505			10.000	Office Supplies
320 320	Various Vendors		8,359			10,000	Office and Printer Supplies
320		Subtotal	179,694	177,000	177,000	180,000	Office and Finiter Supplies
		Gabtolai	110,004	111,000	111,000	100,000	
324	Innovation Printing Solutions		70,000				Printer Cartridge Refills
021		Subtotal	70,000				
			,				
804	Payment to the Capital Fund		3,923,404	923,404	923,404	923.404	Intergovernmental Transfer
	· · · · · · · · · · · · · · · · · · ·	Subtotal	3,923,404	923,404	923,404	923,404	
			-,,.04	,	,		
71-530	(Program Based Budgeting Version)						

F	CITY OF PHILADELPH		PROGRAM SUMMARY				
Departmer	nt	No.	Program No.				
PUBLI	C HEALTH	14	AMBULATORY HE	EALTH SERVICES		20	
Fund		No.					
GRAN [®]	TS REVENUE	08					
	-	Sumn	nary by Class	-			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	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	2,257,595	2,922,721	2,922,721	6,541,644	3,618,923	
b)	Employee Benefits	841,690	1,260,035	1,260,035	2,942,151	1,682,116	
200	Purchase of Services	5,904,901	9,738,657	9,738,657	12,152,746	2,414,089	
300	Materials and Supplies	66,841	56,654	56,654	177,247	120,593	
400	Equipment	1,209,866	171,113	171,113	31,253	(139,860	
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds	260,776	90,508	90,508	1,953,662	1,863,154	
900	Advances and Misc. Payments	,	,			, ,	
	Total	10,541,669	14,239,688	14,239,688	23,798,703	9,559,015	
			ary of Positions	,,		-,,	
		Actual	Fiscal 2022	Increment	Fiscal 2023	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/21	Positions	PPE 11/28/21	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	35	27	25	54	27	
105	Full Time - Uniform						
	Total	35	27	25	54	27	
	Sele	cted Associated	Non-Tax Reven	ues by Type			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget		Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
Local (No	on-Governmental)	310,726	461,951	461,951	308,718	(153,233	
Federal		8,720,553	13,617,737	13,617,737	23,422,485	9,804,748	
State		354,518	160,000	160,000	67,500	(92,500	
Other Go	vernments						
Other Fu	nds of the City						
	Total	9,385,797	14,239,688	14,239,688	23,798,703	9,559,015	

	CITY	OF PHILADELPH	Α	GRA		ATION SUMM	ARY
	FISCAL 202	3 OPERATING B	UDGET		-	ROGRAM	
Departme	nt		No.	Program			No.
PUBLI	IC HEALTH		14	AMBULATORY HEALTH SERVICES			
Fund GRAN	ITS REVENUE		No. 08				
						Grant Number	la dan Qa da
X	Inding Sources	Grant Title OUTPATIENT HIV EARL				Grant Number G14056	Index Code 146080
X	State	Award Period	IT INTERVENTION SER	VICES	Type of Grant	G14056	146080
	Other Govt.		1/1/22 - 12/31/22		REIMBURSEME	ЛТ	
	Local (Non-Govt.)			nt Objective	REIMBURSEME		
		to HIV early intervention service are HIV infected and to ensure t	hat outreach identifies h	igh risk women and me			n care is provided to
			Summa	ry by Class			
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Class		Description	Actual	Original	Estimated	Department	or
			Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		189,358	348,157	348,157	239,302	(108,855
100 b)	Employee Benefits -	Total	95,450	137,005	137,005	106,978	(30,027
	Class 186 - Flex Ca	ash Pmts.					
	Class 187 - Worker	's Comp Disability	7,200	137,005	137,005	106,978	(30,027
	Class 188 - Worker	's Comp Medical					
	Class 189 - Medica	re Tax	4,484				
	Class 190 - Pension		, -				
	Class 191 - Pension		6,412				
	Class 192 - FICA	Contribution	16,973				
	Class 193 - Health	/ Medical	59,227				
	Class 194 - Group		254				
	Class 195 - Group		900				
		bal Plan 10 - City Match	500				
200	Purchase of Services		591,974	693,527	693,527	727,904	34,377
300	Materials and Suppli		500	675	675	1,350	675
400	Equipment	5	9,800	075	075	1,350	070
500	Contributions, Indem	nitian and Taylor	9,000				
800	Payments to Other F		19,306	2,016	2,016	9,690	7,674
900	Advances and Misc.		19,300	2,010	2,010	9,090	7,074
900	Advances and Misc.	,	906,388	1,181,380	1 101 200	1,085,224	(00.156
	10	lai		Funding Sourc	1,181,380	1,065,224	(96,156
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code		Category	Actual	Original	Estimated	Department	or
Code		Calegory	Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(Declease) (7)
100	Federal	\=/	936,897	1,181,380	1,181,380	1,085,224	(96,156
200	State		000,007	., 10 1,000	.,101,000	.,000,224	(00,700
300	Other Governments						
400	Local (Non-Governments	ental)					
100	To	,	936,897	1,181,380	1,181,380	1,085,224	(96,156
	10			of Positions	1,101,300	1,003,224	(90,150
			Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)
Code		Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(COI: 0 less COI: 4) (7)
101	Full Time - Civilian		3	3	3	3	\· /
105	Full Time - Uniform			0		<u> </u>	
	To	tal	3	3	3	3	
	10			Ŭ	Ŭ		

CITY OF PHILADELPH

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmen	t		No.	Program			No.
PUBLIC	CHEALTH		14	AMBULATORY H	HEALTH SERVICES		20
Fund			No.				
GRAN	IS REVENUE		08				
		r				T	-
Fun	ding Sources	Grant Title				Grant Number	Index Code
X	Federal	FAMILY PLANNING SER	VICES & FAMILY PLAN	NNING SERVICES - SU	PPLEMENTAL	G14089	146085/146086
	State	Award Period			Type of Grant		
	Other Govt.	4/1/22-3/31/23 &	7/1/22 - 6/30/23 RESPE	ECTIVELY	REIMBURSEMEN	ΙT	
	Local (Non-Govt)		Gra	ant Objective			

To provide approximately 27,000 patient visits in eight Family Planning clinics in Health Centers #2., #3, #4, #5, #6, #9, #10 and Strawberry Mansion access to a wide range of sexua and reproductive health services regardless of ability to pay. To provide consultant services to the family planning and prenatal program. To purchase contraceptive and therapeutic supplies, including Long Acting Reversible Contraceptives (LARCs). To support continuous data analysis services for the purpose of quality improvement. To purchase exam room furniture, medical supplies, and equipment including such necessary to expand outpatient procedural services.

		Summa	ry by Class			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	87,884	167,743	167,743	433,997	266,254
100 b)	Employee Benefits - Total	34,471	108,698	108,698	256,272	147,574
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability	2,760	108,698	108,698	256,272	147,574
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax	1,178				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	2,395				
	Class 192 - FICA	5,036				
	Class 193 - Health / Medical	22,686				
	Class 194 - Group Life	86				
	Class 195 - Group Legal	330				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	784,939	2,470,102	2,470,102	1,272,152	(1,197,950
300	Materials and Supplies	24,182			4,050	4,050
400	Equipment	925,765	135,000	135,000	13,500	(121,500
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds				1,433,564	1,433,564
900	Advances and Misc. Payments					
	Total	1,857,241	2,881,543	2,881,543	3,413,535	531,992
		Summary by	Funding Sourc	е		
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	1,598,178	2,881,543	2,881,543	3,413,535	531,992
200	State					
300	Other Governments					
400	Local (Non-Governmental)	125,694				
	Total	1,723,872	2,881,543	2,881,543	3,413,535	531,992
		Summary	of Positions			
		Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)
Code	Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	3	4	3	4	
105	Full Time - Uniform					
	Total rogram Based Budgeting Version)	3	4	3	4	

		OF PHILADELPH 23 OPERATING B		GRA	_	ATION SUMN PROGRAM	IARY	
Departmer	nt		No.	Program			No.	
	C HEALTH		14	AMBULATORY I	HEALTH SERVICES	3	20	
Fund			No.					
GRAN	TS REVENUE		08					
Fui	nding Sources	Grant Title				Grant Number	Index Code	
X	Federal	WOMAN, INFANT, CHIL	DREN, YOUTH & FAMIL	LY MEMBERS AIDS HE	ALTHCARE	G14098	146636	
	State	Award Period			Type of Grant			
	Other Govt.		8/1/22 - 7/31/23		REIMBURSEME	NT		
	Local (Non-Govt.)		Gra	ant Objective				
To provide	e family centered care	involving outpatient and ambu		rough contracts) for won	nen, infant, children and	d youth with HIV/AIDS.		
	T		1		Fiend 2022	Final 2022	Inereses	
Class		Description	Fiscal 2021 Actual	Fiscal 2022	Fiscal 2022 Estimated	Fiscal 2023	Increase	
Class		Description		Original		Department	or (Decrease)	
(1)		(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Request (6)	(Decrease) (7)	
100 a)	Personal Services	(-)	54,478	61,016	61,016	48,749	(12,267)	
100 b)	Employee Benefits -	- Total	27,158	48,422	48,422	37,326	(11,096)	
,	Class 186 - Flex C	ash Pmts.	,	,	,	,		
	Class 187 - Worke	r's Comp Disability	2,788	48,422	48,422	37,326	(11,096)	
		r's Comp Medical						
	Class 189 - Medica	are Tax	1,390					
	Class 190 - Pensic	on Obligation Bonds						
	Class 191 - Pensic	on Contributions	2,068					
	Class 192 - FICA		6,238					
	Class 193 - Health	/ Medical	14,274					
	Class 194 - Group	Life	55					
	Class 195 - Group	Legal	345					
	Class 198 - Munici	pal Plan 10 - City Match						
200	Purchase of Service	es	280,298	547,849	547,849	404,445	(143,404)	
300	Materials and Suppl	ies	3,563					
400	Equipment		1,385					
500	Contributions, Inden	nnities and Taxes						
800	Payments to Other	Funds	4,270			2,944	2,944	
900	Advances and Misc	. Payments						
	Тс	otal	371,152	657,287	657,287	493,464	(163,823)	
	T			Funding Sourc			1	
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
Code		Category	Actual	Original	Estimated	Department	or	
		(0)	Revenue	Budget	Revenue	Request	(Decrease)	
(1)	F adaral	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal		373,898	657,287	657,287	493,464	(163,823)	
200	State							
300 400	Other Governments							
400	Local (Non-Governr	nental) otal	373,898	657,287	657,287	493,464	(163,823)	
		Jidi		/ of Positions	057,207	493,404	(103,023)	
	1		Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)	
Code		Category	6/30/21	Budgeted Pos.	PPE 11/28/21	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							
	Тс	otal	1	1	1	1		

		OF PHILADELPH		GRA	-	ATION SUMN ROGRAM	
Departme			No.	Program			No.
	C HEALTH		14	AMBULATORY I	HEALTH SERVICES		20
Fund GRAN	TS REVENUE		No. 08				
Eu	nding Sources	Grant Title				Grant Number	Index Code
1 0	Federal	HUMAN SERVICES DE				Glant Nulliber G14506	146112
x	State	Award Period			Type of Grant	014300	140112
	Other Govt.		7/1/22 - 6/30/23		REIMBURSEME	NT	
	Local (Non-Govt.)			ant Objective			
To provide	e translation services	to patients and residents of Ph			services from the Depa	ntment of Public Health	
	1		T	ary by Class		_	. ·
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Class		Description	Actual	Original	Estimated	Department	or
(1)		(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Request (6)	(Decrease) (7)
(1) 100 a)	Personal Services	(2)	(0)	(=)	(0)	(0)	(7)
100 a)	Employee Benefits	- Total					
100 D)	Class 186 - Flex C						
		er's Comp Disability					
		er's Comp Medical					
	Class 189 - Medic						
		on Obligation Bonds					
	Class 191 - Pensi	-					
	Class 192 - FICA						
	Class 193 - Health	n / Medical					
	Class 194 - Group						
	Class 195 - Group						
		ipal Plan 10 - City Match					
200	Purchase of Servic		308,000	160,000	160,000	67,500	(92,500)
300	Materials and Supp		000,000	100,000	100,000	01,000	(02,000)
400	Equipment						
500	Contributions, Inde	mnities and Taxes					
800	Payments to Other						
900	Advances and Miso						
		otal	308,000	160,000	160,000	67,500	(92,500)
				Funding Source			
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code		Category	Actual	Original	Estimated	Department	or
			Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State		299,939	160,000	160,000	67,500	(92,500)
300	Other Governments	S					
400	Local (Non-Govern	mental)					
	Т	otal	299,939	160,000	160,000	67,500	(92,500)
				of Positions			
		•	Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)
Code		Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	T	otal					

	CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departme	ent		No.	Program	No.				
_	IC HEALTH		14	AMBULATORY HEALTH SERVICES			20		
Fund			No.						
	ITS REVENUE		08			1	1		
	Inding Sources	Grant Title		- 10		Grant Number	Index Code		
X	Federal	NEW ACCESS POINT (N	IAP) - HEALTH CENTEI	R 10	T (0)	G14650	146038 / 144414		
	State	Award Period	014100 5104100		Type of Grant				
	Other Govt. Local (Non-Govt.)		6/1/22 - 5/31/23	nt Objective	REIMBURSEME				
		rovider resource and care team nd supports additional pharmaci		•		east Philadelphia. This	grant also introduces		
			Summa	ry by Class					
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase		
Class		Description	Actual	Original	Estimated	Department	or		
			Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services		1,255,147	676,557	676,557	672,444	(4,113		
100 b)	Employee Benefits -		525,736	340,678	340,678	333,489	(7,189		
	Class 186 - Flex C		47.050	240.070	0.40.070	222.400	(7.400		
		r's Comp Disability	47,258	340,678	340,678	333,489	(7,189		
	Class 188 - Worke	r's Comp Medical	51,769						
-		n Obligation Bonds	51,709						
	Class 190 - Pensio	5	69,165						
	Class 191 - Ferisio		98,488						
	Class 193 - Health	/ Medical	244,351						
	Class 194 - Group		6,898						
	Class 195 - Group		7,807						
		pal Plan 10 - City Match	, , , , , , , , , , , , , , , , , , , ,						
200	Purchase of Service	s	2,577,458	1,945,488	1,945,488	1,768,329	(177,159		
300	Materials and Suppl	ies	37,846	6,537	6,537		(6,537		
400	Equipment		162,759	10,935	10,935		(10,935		
500	Contributions, Inden	nnities and Taxes							
800	Payments to Other I	Funds	191,010	81,950	81,950	80,475	(1,475		
900	Advances and Misc.	Payments							
	Тс	otal	4,749,956	3,062,145	3,062,145	2,854,737	(207,408		
	-		1	Funding Sourc		1	1		
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase		
Code		Category	Actual	Original	Estimated	Department	or		
(1)		(2)	Revenue	Budget	Revenue	Request	(Decrease)		
(1) 100	Federal	(2)	(3) 3,782,296	(4) 3,062,145	(5) 3,062,145	(6) 2,854,737	(7)		
200	State		54,579	3,002,143	3,002,143	2,004,737	(207,400		
300	Other Governments		54,579						
400	Local (Non-Governments								
	,	otal	3,836,875	3,062,145	3,062,145	2,854,737	(207,408		
				of Positions	.,,	,,	(, , , , , , , , , , , , , , , , , ,		
			Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)		
Code		Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian		18	7	10	7			
105	Full Time - Uniform								
1	Тс	otal	18	7	10	7			

		OF PHILADELPH		GRA	ANT INFORM WITHIN P	ATION SUMM ROGRAM	
Departme			No.	Program			No.
	IC HEALTH		14	AMBULATORY	HEALTH SERVICES		20
Fund			No.				
GRAN	ITS REVENUE		08				
Fu	Inding Sources	Grant Title				Grant Number	Index Code
X	Federal	American Rescue Act Fu	nding for Look-Alikes			G14650	146204 / 144492
	State	Award Period			Type of Grant		
	Other Govt. Local (Non-Govt.)		7/1/21 - 6/30/23	nt Objective	REIMBURSEMEI	NT	
(2) Detect supplies p for COVID mobile tes COVID-19	;, diagnose, trace, and burchased for, testing, D–19, purchase and m sting or vaccinations, p	ter Look-Alikes to: (1) Plan, pro monitor COVID–19 infections a contact tracing, surveillance, m aintain mobile vehicles and equ articularly in medically underse er health work force-related act to COVID–19.	ind related activities nec- itigation, and treatment of ipment to conduct such rved areas (4) Establish	essary to mitigate the s of COVID-19 (3) Purcha testing or vaccinations, , expand, and sustain th	pread of COVID–19, inc ase equipment and supp and hire and train labor ne health care workforce	luding activities related lies to conduct mobile te atory personnel and oth to prevent, prepare for	to, and equipment or esting or vaccinations er staff to conduct such , and respond to
			Summa	ry by Class			
Class		Description	Fiscal 2021 Actual	Fiscal 2022 Original	Fiscal 2022 Estimated	Fiscal 2023 Department	Increase or
		(0)	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	Doroonal Carrier	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	Tatal				3,641,737	3,641,737
100 b)	Employee Benefits - Class 186 - Flex Ca					1,640,326	1,640,326
		's Comp Disability				1,640,326	1,640,326
	Class 187 - Worker Class 188 - Worker					1,040,320	1,040,320
	Class 189 - Medica	•					
	Class 199 - Medica Class 190 - Pensio						
	Class 190 - Pensio Class 191 - Pensio	-					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group						
	Class 195 - Group						
		bal Plan 10 - City Match					
200	Purchase of Service	,				4,274,958	4,274,958
300	Materials and Suppli	es				123,746	123,746
400	Equipment						
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F	unds				422,565	422,565
900	Advances and Misc.	Payments					
	То	tal				10,103,332	10,103,332
			Summary by	Funding Source	e		
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code		Category	Actual	Original	Estimated	Department	or
		(-)	Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					10,103,332	10,103,332
200	State						
300	Other Governments	vontol	<u> </u>				
400	Local (Non-Governm To	,	}			10,103,332	10 102 222
	10	נמו 	Summary	of Positions		10,103,332	10,103,332
			Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)
Code		Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					26	26
105	Full Time - Uniform						
	To	tal				26	26

		OF PHILADELPH		GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departme	nt		No.	Program			No.	
PUBL	C HEALTH		14	AMBULATORY	HEALTH SERVICES		20	
Fund			No.					
GRAN	TS REVENUE		08					
Fu	nding Sources	Grant Title				Grant Number	Index Code	
x	Federal	-4 ⁻	OF NATIONAL SIGNIFIC	ANCE (SPNS) HIV		G14720	146146	
~	State	Award Period			Type of Grant	014720	140140	
	Other Govt.		9/1/22 - 8/31/23		REIMBURSEMEN	NT		
	Local (Non-Govt.)			nt Objective	REINBORGEINE			
Three-yea	r project to design, in	nplement and evaluate the use	e of bundled evidence-info	rmed interventions for E	Black women living with I	HIV.		
			Summa	ry by Class				
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	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	- Total						
	Class 186 - Flex C	ash Pmts.						
	Class 187 - Worke	er's Comp Disability						
	Class 188 - Worke	r's Comp Medical						
	Class 189 - Medic	are Tax						
	Class 190 - Pensio	on Obligation Bonds						
	Class 191 - Pensio	on Contributions						
	Class 192 - FICA							
	Class 193 - Health	/ Medical						
	Class 194 - Group	Life						
	Class 195 - Group	Legal						
	Class 198 - Munic	ipal Plan 10 - City Match						
200	Purchase of Service	es	226,041	409,131	409,131	418,500	9,369	
300	Materials and Supp	lies	350	1,341	1,341		(1,341	
400	Equipment		5,500	7,425	7,425		(7,425	
500	Contributions, Inder	nnities and Taxes						
800	Payments to Other	Funds		603	603		(603	
900	Advances and Misc	. Payments						
	Т	otal	231,891	418,500	418,500	418,500		
	1		Summary by	Funding Source	e		-	
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
Code		Category	Actual	Original	Estimated	Department	or	
			Revenue	Budget	Revenue	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal		63,214	418,500	418,500	418,500		
200	State							
300	Other Governments							
400	Local (Non-Govern	,						
	Т	otal	63,214	418,500	418,500	418,500		
	1			/ of Positions		F ' 10000		
		Ostanov	Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)	
Code		Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)	Full Time - Civilian	(2)	(3)	(4)	(5)	(6)	(7)	
101								
105	Full Time - Uniform							
L		otal						

		OF PHILADELP		GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departmer	nt		No.	Program			No.	
	C HEALTH		14	AMBULATORY	HEALTH SERVICES	5	20	
Fund			No.					
GRAN	TS REVENUE		08					
Fui	nding Sources	Grant Title				Grant Number	Index Code	
x	Federal	BREAST AND CERVI	CAL CANCER			G14745	146147	
	State	Award Period			Type of Grant	•	•	
	Other Govt.	Ī	7/1/22 - 6/30/23		REIMBURSEME	NT		
	Local (Non-Govt.)		Gra	ant Objective				
To provide	screening, diagnosis	and follow-up for breast and						
	r			ary by Class	T	I		
C:			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
Class		Description	Actual	Original	Estimated	Department	or	
(1)		(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Request (6)	(Decrease) (7)	
(1) 100 a)	Personal Services	(2)	188,607	(4) 686,942	686,942	792.692	105,750	
100 a)	Employee Benefits -	Total	100,007	247,297	247,297	290,654	43,357	
100 b)	Class 186 - Flex C			241,231	241,231	230,034	45,557	
		r's Comp Disability		247,297	247,297	290,654	43,357	
		r's Comp Medical		241,231	247,237	230,034	40,007	
	Class 189 - Medica	•						
	Class 190 - Pensio							
	Class 191 - Pensio	-						
	Class 192 - FICA							
	Class 193 - Health	/ Medical						
	Class 194 - Group							
	Class 195 - Group							
	Class 198 - Munici	pal Plan 10 - City Match						
200	Purchase of Service	s	381,804	1,360,602	1,360,602	1,434,852	74,250	
300	Materials and Suppl	ies	400	30,348	30,348	30,348		
400	Equipment		10,000					
500	Contributions, Inden	nities and Taxes						
800	Payments to Other F	Funds						
900	Advances and Misc.	Payments						
	Tc	tal	580,811	2,325,189		2,548,546	223,357	
			Summary by	Funding Source	ce	-	-	
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
Code		Category	Actual	Original	Estimated	Department	or	
			Revenue	Budget	Revenue	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal		616,804	2,325,189	2,325,189	2,548,546	223,357	
200	State							
300	Other Governments							
400	Local (Non-Governm	,		0.005.155	0.005.155	0.510.515		
	Тс	tal	616,804	2,325,189 / of Positions	2,325,189	2,548,546	223,357	
			Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)	
Code		Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(Col. 6 less Col. 4) (7)	
101	Full Time - Civilian	N /	3	5		6	1	
105	Full Time - Uniform					`		
		tal	3	5	2	6	1	

		OF PHILADELPI		GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departmer	nt		No.	Program			No.	
	C HEALTH		14	AMBULATORY	HEALTH SERVICES		20	
Fund			No.					
GRAN	TS REVENUE		08					
Fui	nding Sources	Grant Title				Grant Number	Index Code	
x	Federal	TITLE I HIV EMERGE	NCY RELIEF PROJECT			G14871	146150	
	State	Award Period			Type of Grant			
	Other Govt.	1	3/1/22 - 2/28/23		REIMBURSEMEI	NT		
	Local (Non-Govt.)		Gra	ant Objective				
The provis	ion of HIV outpatient	ambulatory medical care and			t Health Centers.			
	T		T	ary by Class		1	1	
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
Class		Description	Actual	Original	Estimated	Department	or	
(1)		(2)	Obligations (2)	Appropriations	Obligations	Request	(Decrease)	
(1) 100 a)	Personal Services	(2)	(3) 482,121	(4) 982,306	(5) 982,306	(6) 712,723	(7)	
100 a)	Employee Benefits -	Total	158.875	377,935	377,935	277,106	(100,829)	
100 b)	Class 186 - Flex C		150,075	377,933	377,935	277,100	(100,829)	
		r's Comp Disability	11,520	377,935	377,935	277,106	(100,829)	
		r's Comp Medical	11,320	377,933	311,933	277,100	(100,029)	
	Class 189 - Medica	•	8,204					
		n Obligation Bonds	0,204					
	Class 191 - Pensic	5	18,821					
-	Class 192 - FICA		34,901					
	Class 193 - Health	/ Medical	83,600					
	Class 194 - Group		539					
	Class 195 - Group		1,290					
		pal Plan 10 - City Match	,					
200	Purchase of Service		633,066	1,086,423	1,086,423	871,804	(214,619)	
300	Materials and Suppl	ies						
400	Equipment							
500	Contributions, Inden	nnities and Taxes						
800	Payments to Other I	unds	46,190	5,939	5,939	4,424	(1,515)	
900	Advances and Misc.	Payments						
	Тс	otal	1,320,252	2,452,603		1,866,057	(586,546)	
			Summary by	Funding Source	e			
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
Code		Category	Actual	Original	Estimated	Department	or	
			Revenue	Budget	Revenue	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal		1,349,266	2,452,603	2,452,603	1,866,057	(586,546)	
200	State							
300	Other Governments							
400	Local (Non-Governr	,						
	Тс	otal	1,349,266	2,452,603	2,452,603	1,866,057	(586,546)	
	1			y of Positions	Incr. D	Eiseel 2000		
Code		Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 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	1-1	7	7	(3)	(3)	\·/	
105	Full Time - Uniform		· · ·		, , , , , , , , , , , , , , , , , , ,			
-		otal	7	7	6	7		

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET				GRA	-	ATION SUMM ROGRAM	IARY
Departmer	nt		No.	Program			No.
	C HEALTH		14	AMBULATORY H	HEALTH SERVICES		20
Fund GRAN	TS REVENUE		No. 08				
Fui	nding Sources	Grant Title				Grant Number	Index Code
	Federal	DONATIONS			Turne of Orent	G14L03	146161
	State Other Govt.	Award Period	7/4/00 6/00/00		Type of Grant ADVANCE		
x	Local (Non-Govt.)		7/1/22 - 6/30/23	nt Objective	ADVANCE		
Private do	nations to assist with t	the training of HIV physicians a	nd to improve the quality	of health care at the Di	strict Health Centers		
			Summa	ry by Class			
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	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						
		's Comp Disability					
	Class 188 - Worker						
	Class 189 - Medica						
	Class 190 - Pension	-					
	Class 191 - Pension	n Contributions					
	Class 192 - FICA						
	Class 193 - Health						
	Class 194 - Group						
	Class 195 - Group	-					
		oal Plan 10 - City Match					
200	Purchase of Services		10,103	133,144	133,144	133,144	
300	Materials and Suppli	es		17,753	17,753	17,753	
400	Equipment	10 I T	14,657	17,753	17,753	17,753	
500	Contributions, Indem						
800	Payments to Other F						
900	Advances and Misc.		24,760	168,650	169 650	169 650	
	10	lai		Funding Sourc	168,650	168,650	L
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code		Category	Actual	Original	Estimated	Department	or
Obuc		Category	Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		(-)		(-7	(-)	()
200	State						
300	Other Governments						
400	Local (Non-Governm	nental)	20,280	168,650	168,650	168,650	
	To		20,280	168,650	168,650	168,650	
	10			of Positions			
			Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)
Code		Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	To	tal					

	FISCAL 202	OF PHILADELPH	UDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departmer			No.	Program			No.	
	C HEALTH		14	AMBULATORY I	HEALTH SERVICE	S	20	
Fund GRAN	TS REVENUE		No. 08					
		Grant Title				Grant Number	Index Code	
rui	nding Sources Federal	KOMEN - BREAST CAN		EATMENT & CODEEN	ING	Grant Number G14L04	146163	
	State	Award Period	ULIX EVALUATION, TR	LATIVIENT, & SUREEN	Type of Grant	G 14L04	140103	
	Other Govt.		4/1/22 - 3/31/23		ADVANCE			
x	Local (Non-Govt.)			nt Objective	ADVANCE			
To provide	breast cancer educa	tion, treatment and screening.						
	T			ry by Class	l	-	1	
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
Class		Description	Actual	Original	Estimated	Department	or	
(4)		(2)	Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)	Demond Comise	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	7-4-1						
100 b)	Employee Benefits -							
	Class 186 - Flex Ca							
	1	r's Comp Disability						
	Class 188 - Worker							
	Class 189 - Medica							
	Class 190 - Pensio	-						
	Class 191 - Pensio	n Contributions						
	Class 192 - FICA							
	Class 193 - Health							
	Class 194 - Group					-		
	Class 195 - Group	-						
		pal Plan 10 - City Match						
200	Purchase of Service							
300	Materials and Suppli	ies						
400	Equipment		25,000					
500	Contributions, Indem							
800	Payments to Other F							
900	Advances and Misc.	Payments						
	То	tal	25,000	E				
	1			Funding Source				
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
Code		Category	Actual	Original	Estimated	Department	or	
(4)		(0)	Revenue	Budget	Revenue	Request	(Decrease)	
(1)	F adaral	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal					+		
200	State							
300	Other Governments					+		
400	Local (Non-Governm					+		
	То	tai	Summor	of Positions	L		I	
	1		Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)	
Code		Category	6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	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)	('/	(*)	(*)	(*/	
101	Full Time - Uniform		1			1		
	To	tal	1		<u> </u>	1	1	

		OF PHILADELPH		GRANT INFORMATION SUMMARY WITHIN PROGRAM					
Departme			No.	Program			No.		
_	C HEALTH		14	AMBULATORY	HEALTH SERVICES	i	20		
Fund			No.						
GRAN	TS REVENUE		08						
Fu	nding Sources	Grant Title				Grant Number	Index Code		
	Federal	-	LDING PATHWAY PROG	RAM (UnitedHealthcare	2)	G14L04	144004		
	State	Award Period			Type of Grant	011201			
	Other Govt.		3/1/20 - 6/30/22		ADVANCE				
x	Local (Non-Govt.)			nt Objective					
To suppor	t providers in buildin	g capacity to serve members d	-		ency for all health cente	rs.			
	T			ry by Class			•		
<i>c</i> :		D 1.4	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase		
Class		Description	Actual	Original	Estimated	Department	or		
(1)		(0)	Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	Dereenel Com <i>i</i> eee	(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services	T-4-1							
100 b)	Employee Benefits								
	Class 186 - Flex								
	1	er's Comp Disability							
		er's Comp Medical							
	Class 189 - Medi								
		ion Obligation Bonds							
	Class 191 - Pens								
	Class 192 - FICA								
	Class 193 - Healt								
	Class 194 - Grou								
	Class 195 - Grou								
		cipal Plan 10 - City Match					(
200	Purchase of Servic		111,218	153,233	153,233		(153,233)		
300	Materials and Sup	plies							
400	Equipment								
500		emnities and Taxes							
800	Payments to Other								
900	Advances and Mis								
		lotal	111,218	153,233 Funding Source			(153,233)		
				Fiscal 2022	1	Eiseel 0000	1		
Quida		0.1	Fiscal 2021		Fiscal 2022	Fiscal 2023	Increase		
Code		Category	Actual	Original	Estimated	Department	or		
(1)		(2)	Revenue (3)	Budget (4)	Revenue (5)	Request (6)	(Decrease)		
(1) 100	Federal	(2)	(3)	(4)	(3)	(0)	(7)		
200	State						1		
300	Other Government						1		
400			80,083	153,233	153,233		(153,233)		
400	Local (Non-Govern	•	80,083	153,233					
		lotal	· · · · ·	/ of Positions	153,233		(153,233)		
	1		Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)		
Code		Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)		(2)	(3)	(4)	(5)	(6)	(COL 0 less COL 4) (7)		
101	Full Time - Civilian		(-/		(-/	(-)	<u>, , , , , , , , , , , , , , , , , , , </u>		
101	Full Time - Uniforn					1	1		
		rotal					1		
L				1					

		OF PHILADELPH		GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departme			No.	Program			No.	
	C HEALTH		14	AMBULATORY H	IEALTH SERVICES		20	
Fund			No.					
GRAN	TS REVENUE		08					
Fu	nding Sources	Grant Title				Grant Number	Index Code	
	Federal	SCHOOL CAFETERIA E	EMPLOYEE HEALTH			G14L35	146167	
	State	Award Period			Type of Grant			
	Other Govt.		4/15/22 - 4/14/23		ADVANCE			
X	Local (Non-Govt.)		Gra	nt Objective				
To provide	e medical services for	School Cafeteria Employees.	<u></u>					
				ry by Class	F I 10000	F i 1 0000	· .	
Class		Description	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
Class		Description	Actual	Original Appropriations	Estimated	Department	or (Decrease)	
(1)		(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Request (6)	(Decrease) (7)	
(1) 100 a)	Personal Services	(-/	(0)	('/	(*)	(0)	(*7	
100 b)	Employee Benefits -	Total						
	Class 186 - Flex Ca							
		's Comp Disability						
	Class 188 - Worker							
	Class 189 - Medica	ire Tax						
	Class 190 - Pensio	n Obligation Bonds						
	Class 191 - Pensio	n Contributions						
	Class 192 - FICA							
	Class 193 - Health	/ Medical						
	Class 194 - Group	Life						
	Class 195 - Group	-						
	Î.	oal Plan 10 - City Match						
200	Purchase of Services			140,068	140,068	140,068		
300	Materials and Suppli	es						
400	Equipment		55,000					
500	Contributions, Indem							
800	Payments to Other F							
900	Advances and Misc.	-	55,000	140,068	4.40.000	4.40.000		
	То	tai		Funding Sourc	140,068	140,068		
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
Code		Category	Actual	Original	Estimated	Department	or	
Jule		Category	Revenue	Budget	Revenue	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal							
200	State							
300	Other Governments							
400	Local (Non-Governm	nental)	84,669	140,068	140,068	140,068		
	То	tal	84,669	140,068	140,068	140,068		
	1			of Positions				
-			Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)	
Code		Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian							
105	Full Time - Uniform							

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departmer	nt		No.	Program			No.	
	C HEALTH		14	AMBULATORY H	HEALTH SERVICES		20	
Fund			No.					
GRAN	TS REVENUE		08					
Fui	nding Sources	Grant Title				Grant Number	Index Code	
X	Federal	WISE WOMEN PROGR	AM			TBD	TBD	
	State	Award Period			Type of Grant			
	Other Govt.		7/1/22 - 6/30/23		REIMBURSEME	NT		
	Local (Non-Govt.)		Gra	ant Objective				
To provide	screening, diagnosis	s, and follow-up for breast and c						
			1	ary by Class	F : 10000	F i 1 0000	Г.,	
Class		Description	Fiscal 2021	Fiscal 2022	Fiscal 2022 Estimated	Fiscal 2023	Increase	
Class		Description	Actual Obligations	Original		Department	or (Decrease)	
(1)		(2)	(3)	Appropriations (4)	Obligations (5)	Request (6)	(Decrease) (7)	
100 a)	Personal Services	(2)	(0)	(1)	(0)	(0)	(*)	
100 b)	Employee Benefits	Total						
100 5)	Class 186 - Flex C							
		r's Comp Disability						
		r's Comp Medical						
	Class 189 - Medica	•						
		n Obligation Bonds						
	Class 191 - Pensio	-						
	Class 192 - FICA	-						
	Class 193 - Health	/ Medical						
	Class 194 - Group	Life						
	Class 195 - Group	Legal						
	Class 198 - Munici	pal Plan 10 - City Match						
200	Purchase of Service	25		639,090	639,090	639,090		
300	Materials and Supp	ies						
400	Equipment							
500	Contributions, Inder	nnities and Taxes						
800	Payments to Other	Funds						
900	Advances and Misc	. Payments						
	То	otal		639,090	639,090	639,090		
	T			Funding Sourc		-		
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
Code		Category	Actual	Original	Estimated	Department	or	
			Revenue	Budget	Revenue	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal			639,090	639,090	639,090		
200	State							
300	Other Governments							
400	Local (Non-Governm	,		620,000	620,000	630,000		
		otal	Summer	639,090 / of Positions	639,090	639,090		
	1		Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)	
Code		Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	、,	, , , , , , , , , , , , , , , , , , ,	, , ,		,		
105	Full Time - Uniform							
		otal						

				PROGRAM	SUMMARY	
D epartmer			Program No.			
	" C HEALTH	14				20
Fund	CHEALTH	I4 No.		ALTH SERVICES		20
ACUT	E CARE HOSPITAL ASSESSMENT	14				
7,0011			nary by Class			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	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	3,989,593	9,865,400	9,865,400	10,934,422	1,069,022
b)	Employee Benefits			· · ·		
200	Purchase of Services	181,519,986	306,926,320	241,926,320	242,447,696	521,376
300	Materials and Supplies	700	500,000	500,000	725,000	225,000
400	Equipment	135,804	650,000	650,000	750,000	100,000
500	Contributions, Indemnities and Taxes					,
700	Debt Service					
800	Payments to Other Funds	4,500,000	4,500,000	4,500,000	4,500,000	
900	Advances and Misc. Payments			· · ·		
	Total	190,146,083	322,441,720	257,441,720	259,357,118	1,915,398
			ary of Positions	· · ·	· · ·	
		Actual	Fiscal 2022	Increment	Fiscal 2023	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/21	Positions	PPE 11/28/21	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	22	29	25	29	
105	Full Time - Uniform					
	Total	22	29	25	29	
	Sele	ected Associated	l Non-Tax Reven	ues by Type		
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
,	on-Governmental)	190,334,219	250,000,000	250,000,000	250,000,000	
Federal						
State						
	overnments					
Other Fu	nds of the City	100 004 040	250,000,000	250 000 000	250 000 000	
	Total	190,334,219	250,000,000	250,000,000	250,000,000	

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2023 OPERATING BUDGET

epartr PUF		EALTH		No. 14	Program AMRUI AT	ORY HEALT			No. 20
und				No.	7 WIDOL/ (I		TOEIWIOLO		20
ACL	JTE CA	RE HOSPITAL ASSESSMENT		14					
				Fiscal	Fiscal		Fiscal		Increas
			Salary	2021	2022	Increment	2023	Annual	(Decrea
ine	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/21	Positions	11/28/21	Positions	7/1/22	less Col.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1		Accounting Trainee	41,326 - 53,127		1		1	53,128	
2		Administrative Officer	57,896 - 74,435		1	1	1	57,896	
3		AHS Deputy Director of Rev Compliance & Info.	111,400	1	1	1	1	111,400	
4		Certified Registered Nurse Practitioner	91,334 - 117,432	1	2	2	2	234,864	
5		Contract Clerk	49,913 - 54,910	1					
6		Expanded Function Dental Assistant	46,414 - 50,866	1	1	1	1	47,878	
7		Health Care Coordinator	84,044 - 108,065	2	3	3	3	324,195	
8		Health Services Administrator 3	93,621 - 120,367	3	3	3	4	448,035	
9		Medical Assistant	45,263 - 49,515		1		1	50,866	
0		Registered Dietician	56,480 - 72,620	5	6	4	6	395,380	
1		Physician	147,161 - 189,201	5	5	7	5	946,005	
2		Physician Assistant	91,334 - 117,432	1	1	1	1	117,432	
3		Public Health Dental Hygiene Practitioner	62,920 - 80,879	1	1	1	1	80,879	
4	4B04	Senior Medical Assistant	46,414 - 50,866	1		1			
		SUBTOTAL CARE SERVICES		22	26	25	27	2,867,958	
5	TBD	Fiscal Operations and QI Manager	75,000		1				
16		IT Special Project Manager	85,000		1		1	85,000	
7		Healthcare/Public Health Policy Advisor	125,000		1		1	125,000	
		SUBTOTAL SUPPORT SERVICES	,		3		2	210,000	
						05		0.077.050	
		SUBTOTAL FULL-TIME		22	29	25	29	3,077,958	
8	4F01	Dentist	92,405 - 118,802					133,657	
9	4D07	Medical Specialist	155,840 - 200,363					218,346	
20	4D06	Physician	147,161 - 189,201					3,092,326	
		SUBTOTAL PART-TIME						3,444,329	
		TOTAL - AMB. HEALTH SVCS.		22	29	25	29	6,522,287	
531 (Progra	m Based Budgeting Version)							

		CITY OF PHIL FISCAL 2023 OPER			τ			ST OF F	ULE 100 POSITIOI OGRAM		
Depart	ment				No.	Program					No.
PUE	BLIC H	EALTH			14		ORY HEAL	TH SERVIC	ES		20
Fund					No.						
ACI	JTE CA	ARE HOSPITAL ASSESSMENT			14						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2021	2022	Increment	2023	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code				(in dollars)	6/30/21	Positions	11/28/21	Positions	7/1/22	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Total Full Time				22	29	25	29	3,077,958	
		Total Part Time								3,444,329	
		Expenditure Transfers from the Genera	al Fund							4,400,000	
Total G	ross Re	quirements				22	29	25	29	10,922,287	
		Plus: Earned Increment								10,946	
		Plus: Longevity								1,189	
		Less: (Vacancy Allowance)									
			Total Bu	udget Request						10,934,422	
				Summa	ary of Personal	Services					
				al 2021		iscal 2022	T		al 2023	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
1			6/30/21				11/28/21			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S	Sum		8,958							
2	Full Tin	ne - Civilian	22	2,476,722	29	2,890,011	25	29	3,090,093	200,082	
3	Full Tin	ne - Uniform									
4	Bonus,	Gross Adj.		(3,588)							
5	PT, Ter	mp/Seas, Bd, SCG		1,487,706		2,475,389			3,444,329	968,940	
6	Overtin	ne - Civilian		19,795							
7	Overtin	ne - Uniform									
8	Holiday	v Overtime - Civilian									
9	Unused	d Uniform Leave									
10	Shift/St										
11		DD, LT-Sick									
12		liture Transfers				4,500,000			4,400,000	(100,000)	
<u> </u>		Total	22	3,989,593	29		25	29	10,934,422	1,069,022	
	/5	am Based Budgeting Version)		0,000,000	23	0,000,400	20	23	10,007,722	1,000,022	I

FISCAL 2023 OPERATING BUDGET

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Departn	nent	No.	Program			No.		
PUB	LIC HEALTH	14	AMBULATORY H	EALTH SERVICES		20		
Fund		No.						
ACU	ITE CARE HOSPITAL ASSESSMENT	14						
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	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	1,122	10,000	10,000	10,000			
210	Postal Services							
211	Transportation	24,000 24,000 24,000						
215	Licenses, Permits & Inspection Charges							
216	Commercial off the Shelf Software Licenses	6,263	20,900	20,900	20,900			
220								
221	Gas Services							
222	Steam for Heating							
230	Meals (non-travel) & Official Entertaining							
231	Overtime Meals							
240	Advertising & Promotional Activities							
250	Professional Services	181,448,572	306,651,820	241,651,820	241,900,066	248,246		
251	Professional Svcs Information Technology		99,900	99,900	107,730	7,830		
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	64,029						
261	Repaving, Repairing & Resurfacing Streets							
262	Demolition of Buildings							
264	Abatement of Nuisances							
265	Rehabilitation of Property							
266	Maint. & Support - Comp. Hardware & Software		119,700	119,700	110,000	(9,700)		
275	Juror Fees							
276	Juror Expenses							
277	Witness Fees							
280	Insurance & Official Bonds							
282	Lease Purchase - Computer Systems							
283	Lease Purchase - Vehicles							
284	Ground & Building Rental							
285	Rents - Other				275,000	275,000		
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)							
	Total	181,519,986	306,926,320	241,926,320	242,447,696	521,376		

FISCAL 2023 OPERATING BUDGET

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

FISCAL 2023 OPERATING BUDGET			BY PROGRAM				
Department		No.	Program		No.		
PUBL	IC HEALTH	14	AMBULATORY H	EALTH SERVICES		20	
Fund		No.					
ACUT	E CARE HOSPITAL ASSESSMENT	14					
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
Code	Description	Actual	Original	Estimated	Departmental	or	
		Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 300 - I	Naterials & Supp	olies			
	Agricultural & Botanical						
	Animal, Livestock & Marine						
	Bakeshop, Dining Room & Kitchen						
	Books & Other Publications						
	Building & Construction						
	Library Materials						
	Chemicals & Gases	100					
	Dry Goods, Notions & Wearing Apparel	400					
	Cordage & Fibers						
	Electrical & Communication						
	General Equipment & Machinery						
1	Fire Fighting & Safety						
	Food						
	Fuel - Heating & Cooling						
	General Hardware & Minor Tools		500.000	500.000	705.000	005.000	
	Hospital & Laboratory		500,000	500,000	725,000	225,000	
	Janitorial, Laundry & Household						
	Office Materials & Supplies	300					
	Small Power Tools & Hand Tools						
	Plumbing, AC & Space Heating						
	Precision, Photographic & Artists						
	Printing						
	Recreational & Educational						
	/ehicle Parts & Accessories						
	Lubricants						
	#2 Diesel Fuel						
	Compressed Natural Gas (CNG)						
	Liquid Propane Gas (LPG)						
	Gasoline						
399 C	Other Materials & Supplies (not otherwise classified)						
	Total	700	500,000	500,000	725,000	225,000	
	TOTAL		00 - Equipment	300,000	725,000	223,000	
405 0	Construction, Dredging & Conveying		oo - Equipinent				
	Electrical, Lighting & Communications	16,294					
	General Equipment & Machinery	10,204					
	Fire Fighting & Emergency						
	Hospital & Laboratory	25,337					
	Diffice Equipment	5,153					
	Plumbing, AC & Space Heating	5,105					
	Precision, Photographic & Artists						
	Recreational & Educational						
	Computer Equipment & Peripherals	89,020	650,000	650,000	750,000	100,000	
	/ehicles	09,020	000,000	000,000	7 50,000	100,000	
	Furniture & Furnishings						
	Dther Equipment (not otherwise classified)						
-33 C	Salor Equipment (not otherwise olassilled)						

CITY (OF PHIL	ADELP	HIA
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SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM

FISCAL 2023 OPERATING BUDGET			BY PRUGRAM				
Departm	nent	No.	Program No.				
PUBLIC HEALTH		14	AMBULATORY HEALTH SERVICES 20			20	
Fund		No.					
ACU	ITE CARE HOSPITAL ASSESSMENT	14					
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
Code	Description	Actual	Original	Estimated	Departmental	or	
		Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
	Schedu	le 500 - Contrib	utions, Indemni	ties & Taxes			
501	Celebrations						
504	Meritorious Awards						
505	Contributions to Educational & Recreational Org.						
506	Payments to Prisoners						
512	Refunds						
513	Indemnities						
515	Taxes						
517	Contributions to Other Govt. Agencies and Non-Profit						
	Org. not Educational or Recreational						
	Total						
		Schedule 70	0 - Debt Service	es			
701	Interest on City Debt - Long Term						
702	Principal Payments on City Debt - Long Term						
703	Interest on City Debt - Short Term						
704	Sinking Fund Reserve Payment						
705	Commitment Fee Expense						
706	Arbitrage Payments						
	Total						
	Sc	hedule 800 - Pa	yments to Other	r Funds			
801	Payments to General Fund						
803	Payments to Water Fund						
804	Payments to Capital Projects Fund	4,500,000	4,500,000	4,500,000	4,500,000		
805	Payments to Special Funds						
806	Payments to Bond Fund						
807	Payments to Other Funds						
809	Payments to Aviation Fund						
812	Payments to Grants Revenue Fund						
	Total	4,500,000	4,500,000	4,500,000	4,500,000		
) - Advances an	d Other Miscella	aneous Paymen	ts		
	Advances to Create Working Capital Funds						
902	Miscellaneous Advances						
	Total						

	CITY OF PHILADE	г	SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM				
Depart				Program			No.
	BLIC HEALTH		14		/ HEALTH SER	/ICES	20
Fund	UTE CARE HOSPITAL ASSESSMENT		No. 14				
			Fiscal 2021 Actual	Fiscal 2022 Original	Fiscal 2022 Estimated	Fiscal 2023 Department	Increase or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		181,448,572	306,751,720	241,751,720	242,007,796	256,076
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Describe purpo	ose or scope of
Object		Actual	Original	Estimated	Department	service provid	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	
250	Commonwealth of Pennsylvania	178,296,994	300,000,000	235,000,000	235,000,000	Philadelphia Hospit	al Assessments
250	EBSCO Industries	10,000				Physician Software	
250	eClinical Works	1,148,090	1,100,000	1,100,000	1,200,000	Maintenance, Licen	sing Fees
250	General Healthcare Resources	310,000				Nursing Services	
250	Health Federation of Philadelphia	591,344	800,000	800,000		Health Centers Sup	
250	Health Federation of Philadelphia		704,870	704,870		EHR Project Manag	
250 250	Health Federation of Philadelphia	150.000	1,450,000	1,450,000		Health-Related Sup	
250 250	Pharmpro, Inc. PMHCC, Inc.	150,000	118,450	118,450		Temporary Pharma IT Services for Heal	2
250	PMHCC, Inc.	1,006,173	1,300,000	1,300,000		EHR Support / Mair	
250	PMHCC, Inc.	1,000,170	128,500	128,500	1,000,000	MCFH HIPAA Com	
250	eClinical Works		300,000	300,000	300,000	Electronic Health R	
250	JPC Group, Inc.	(64,029)	,	,	,	Expenditure transfe	
250	тво		750,000	750,000	875,000	Public Health Resp	onse Services
251	Various Vendors		99,900	99,900	107,730	IT / EHR Licenses a	and Maint.
	Total	181,448,572	306,751,720	241,751,720	242,007,796		

FISCAL 2023 OPERATING BUDGET

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

	TISCAL 2023 OF LIVATIN			2003	5 AND 230,	ынкоо	
Depart	ment		No.	Program			No.
PUE	BLIC HEALTH		14	AMBULATOR	HEALTH SERV	/ICES	20
Fund			No.				
ACI	JTE CARE HOSPITAL ASSESSMENT		14				
Minor	Name of Contractor	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Describe purp	ose or scope of
Object	or Provider	Actual	Original	Estimated	Department		ded. Include, if
Code		Obligations	Appropriation	Obligations	Request		t cost of service.
266	To be determined		119,700	119,700		Maint. & Support -	
285	To be determined					Rent for Expansion	ı
317	Sanofi Pasteur Co LLC		500,000	500,000		Vaccines	
317	TBD					Toxicology Supplie	
427	Dell, Inc.; TBD Other Vendors		400,000	400,000		Comp. Replaceme	
427	Dell, Inc.; Other Vendors	89,020	250,000	250,000		Health IT Compute	
804	Payment to the Capital Fund	500,000	500,000	500,000		EHR-Related Capi	
804	Payment to the Capital Fund	4,500,000	4,000,000	4,000,000	4,000,000	New City Health C	enter Capital

	CITY OF PHILADELPHI	A					
F	ISCAL 2023 OPERATING BU	IDGET	F	PERFORMAN	CE MEASURE	S	
Department		No.	Program No.				
Public Healt	th	14	Maternal, Child an	d Family Health		21	
		Program L	Description				
breastfeeding	provides health and support services ta support, and education. This program a ealth care to have healthy babies.						
		Program	Objectives				
convene cityw - Develop a su morbidity. - Expand Hea	es developed by the Community Action vide stakeholders and develop a strategi urveillance system for maternal morbidit art Safe Motherhood, a postpartum remo partum hypertension-associated morbid	c plan to reduce racia y so DPH can better ote hypertension mon	al disparities in child understand and ulti	dhood asthma. mately address rac	ial health disparitie	s in maternal	
		Performanc	ce Measures				
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	
	Description		Year-End	Year-to-Date	Target	Target	
				(Q1 + Q2)			
	(1)		(2)	(3)	(4)	(5)	
Percent of wo	men initiating breastfeeding		80.8%	83.0%	82.0%	82.0%	
<u>Comments:</u>	MCFH continues to promote the Pacify provides virtual trainings (20 hours) for among patients.			0 0	•		
Percent of nor breastfeeding	n-Hispanic Black women initiating		79.5%	78.0%	82.0%	82.0%	
<u>Comments:</u>	MCFH has hired a new lactation prog with a focus on promoting equity in bre	U	ll be working closel	y with hospitals on	breastfeeding educ	ation and policies	
Number of far centralized int	nilies referred to Philly Families CAN, th ake system	e home visiting	393	338	750	1,000	
<u>Comments:</u>	Program launched October 2020. DPH and expect referrals to continue to inc	, ,	a targeted media c	ampaign to increas	e awareness of Ph	illy Families CAN	

PROGRAM SUMMARY - ALL FUNDS

FISCAL 2023 OPERATING BUDGET

Department		No.	Program			No.
' PUBLIC H		14		.D, AND FAMILY HE		21
TODLICT			ary by Fund			21
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.	i ulu	Obligations	Appropriations	Obligations	Budget	(Decrease)
		-		-	-	, ,
(1)	(2)	(3)	(4) 1,873,748	(5)	(6)	(7)
010		1,596,947		1,902,830	1,907,135	4,305
080	GRANTS REVENUE	3,550,748	6,885,872	5,628,350	7,133,936	1,505,586
	Total	5,147,695	8,759,620	7,531,180	9,041,071	1,509,891
	Sui		ime Positions b		· · ·	· · ·
Fund		Actual Positions	Fiscal 2022	Increment Run	Fiscal 2023	Inc. / (Dec.)
No.	Fund	6/30/21	Budgeted	PPE 11/28/21	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	GENERAL	5	7	5	(3)	(1)
080	GRANTS REVENUE	2	4	2	2	(2
	Total Full Time	7	11 Tax Revenues b	7 v Eurod	8	(3)
	3u				Finant 2022	
_ .		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.		Revenues	Budget		Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	GENERAL	1,412				
080	GRANTS REVENUE	3,404,582	6,885,872	5,628,350	7,133,936	1,505,586
	Total	3,404,582	6,885,872	5 000 050	7 400 000	4 505 500
				5,628,350	7,133,936	1,505,586
D /	3		ated Capital Pro		E : 10000	E 1 10000
Dept.		Carry	Fiscal 2022	Fiscal 2022	Fiscal 2023	Fiscal 2023
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		elected Associ	ated Operating	Costs		
Dept.		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated	-	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	-		-	(6)	, ,
Finance	(2) Employee Benefits - Civilian	(3) 201,013	(4) 260,170	(5) 260,170	(6) 261,870	(7) 1,700
Finance	Employee Benefits - Uniform	201,013	200,170	200,170	201,070	1,700
FILIALICE	Total	201,013	260,170	260,170	261,870	
71-53E (Prog	ram Based Budgeting Version)	201,013	200,170	200,170	201,070	

F	CITY OF PHILADELPH	PROGRAM SUMMARY					
Departmer	ıt	No.	Program No.				
PUBLI	CHEALTH	14	MATERNAL, CHIL	21			
Fund		No.		· ·			
GENE	RAL	01					
		Sumr	nary by Class				
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	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	509,023	629,744	658,826	663,131	4,305	
b)	Employee Benefits						
200	Purchase of Services	1,080,665	1,236,504	1,236,504	1,236,504		
300	Materials and Supplies		2,500	2,500	2,500		
400	Equipment	7,259	5,000	5,000	5,000		
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	1,596,947	1,873,748	1,902,830	1,907,135	4,305	
	lota		ary of Positions	1,002,000	1,001,100	1,000	
		Actual	Fiscal 2022	Increment	Fiscal 2023	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/21	Positions	PPE 11/28/21	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	5	7	5	6	(1)	
105	Full Time - Uniform						
	Total	5	7	5	6	(1)	
	Sele	cted Associated	I Non-Tax Reven	ues by Type			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
	·	Revenues	Budget		Budget	(Decrease)	
	(1) (2)		(3)	(4)	(5)	(6)	
Local (No	on-Governmental)	1,412					
Federal							
State							
Other Go	vernments						
Other Fu	nds of the City						
	Total	1,412					

			SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
Depart PU Fund	tment BLIC HI	FISCAL 2023 OPERATING	BUDGET	No. 14 No.	Program MATERNA				No. 21
GE	NERAL			01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1 2 3 4 5 6 7	2L20 2L31 1B29 5F26 4D07 1A03 1A18	Administrative Officer Administrative Specialist - Non Confidential Contract Clerk Health Program (MIH) Administrator Medical Specialist Office Clerk 2 Secretary Total	57,896 - 74,435 44,328 - 56,988 49,913 - 54,910 89,786 - 115,434 155,840 - 200,363 36,345 - 39,295 39,229 - 42,637			1 1 2 1 5	1 1 2 1 6	57,896 44,328 116,859 400,726 43,262 663,071	(1)

Fund No. 01 Ime GENERAL 01 Ime Statay Fiscal 2023 Incernent 2023 Annual If No. Code (1) (2) (3) Fiscal 2023 Incernent 2023 Annual (1) No. Code (3) (4) (2) Gioidany (3) (4) (2) (3) (4) (5) 7 5 6 663.071 (7) (7) (7) (6) (7) <t< th=""><th></th><th colspan="6">CITY OF PHILADELPHIA</th><th colspan="6">SCHEDULE 100 LIST OF POSITIONS</th></t<>		CITY OF PHILADELPHIA						SCHEDULE 100 LIST OF POSITIONS					
PUBLIC HEALTH 14 MATERNAL, CHILD, AND FAMILY HEALTH 2 Find 01			FISCAL 2023 OPEF	BUDGE	Г			BY PR	OGRAM				
Fund No. 01 GENERAL 01 Flocal Salary Flocal 2022 Increment 2023 Annual Inc Line Class Title Salary Range 2021 Increment 2023 Annual (1) 2023 Annual (1) 2023 Annual (1) 7/1/22 Wash (1) 2023 (1) Annual (1) (2) (3) (1) (2) (3) (1) (2) (3) (1) (1) (1) (1) (1) (2) (3) (1) (1) (2) (3) (2) (3) (2) (3) (2) (3) (2) (3) (2) (3) (2) (3) (2) (3) (2) (3) (4) (2) (3) (4) (2) (3) (4) (2) (3) (4) (5) 7 5 6 603.071 (6) (6) (6) (6) (6) (6)	Depart	ment				No.	Program					No.	
Find GENERAL No. OI Ime Category Title Salary (1) Flocal 2021 Flocal 2022 Flocal 2023 Annual 2023	PUF	BLIC HI	FAI TH			14	5				21		
Image: Second								, 011120,1					
Line Class Title Salary 2021 (1) 2021 (2) 2022 (2) 2021 (2) 2023 (2) Annual (2) Annual (2	GEI	NERAL				01							
Line Case (in dollars) Fange (in dollars) Actual Pos (3) Budgeto Positions Budgeto (in dollars) Budgeto Positions Budgeto (in dollars) Salary Positions Salary (in dollars) Salary (in dollars) Salary (in dollars) Salary Positions Positions Positions Positions Positions Positions Positions<							Fiscal	Fiscal		Fiscal		Inc.	
No. Code (n. dolars) 63/021 Peations 11/222 Peace 71/22 Peace (9) (1) (2) (2) (2) (3) (1) (2						Salary	2021	2022	Increment	2023	Annual	(Dec.)	
(1) (2) (3) (4) (5) (6) (7) (8) (9) (1) 1 <td>Line</td> <td>Class</td> <td>Title</td> <td></td> <td></td> <td>Range</td> <td>Actual Pos.</td> <td>Budgeted</td> <td>Run -PPE</td> <td>Budgeted</td> <td>Salary</td> <td>(Col. 8</td>	Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
Total Full Time Total Full Time S 6 9653.071 Total Gross Requirements						. ,						less Col. 6)	
Total Gross Requirements	(1)					(4)						(10)	
Plus: Earned Increment Plus: Longevity			Total Full Time				5	7	5	6	663,071	(1)	
Plus: Earned Increment Plus: Longevity													
Plus: Earned Increment Plus: Longevity													
Plus: Earned Increment Plus: Longevity Inc. / I													
Plus: Earned Increment Plus: Longevity													
Plus: Earned Increment Plus: Longevity													
Plus: Earned Increment Plus: Longevity													
Plus: Earned Increment Plus: Longevity													
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Plus: Earned Increment Plus: Longevity													
Plus: Earned Increment Plus: Longevity													
Plus: Earned Increment Plus: Longevity													
Plus: Longevity Less: (Vacancy Allowance) Image: Total Budget Request Image: Total	Total G	ross Re	quirements				5	7	5	6		(1)	
Less: (Vacancy Allowance) Intel Budget Request Total Budget Request Summary of Personal Services Line Fiscal 2021 Fiscal 2022 Fiscal 2023 Inc. / (Dec.) I			Plus: Earned Increment								60		
Total Budget Request 663,131 Summary of Personal Services Line Fiscal 2021 Fiscal 2022 Fiscal 2023 Inc. / (Dec.) Inc. / Line Actual Actual Budgeted Estimated Increment Budgeted Department in Require. in Budgetire. in Budgetire. in Budgetire. in C. / (Dec.) in Require. in Budgetire. in Budgetire. <t< td=""><td></td><td></td><td>Plus: Longevity</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>			Plus: Longevity										
Summary of Personal Services Line Fiscal 2021 Fiscal 2022 Fiscal 2023 Inc. / (Dec.) Inc. / (Dec.			Less: (Vacancy Allowance)										
Line No.Fiscal 2021Fiscal 2022Fiscal 2023Inc. / (Dec.) in Require.Inc. / (Dec.) in Bud (Col. 9No.CategoryActual PositionsActual ObligationsBudgeted PositionsEstimated ObligationsIncrement Run -PPE 11/28/21Budgeted PositionsBudgeted PositionsDepartment RequestInc. / (Dec.) in Require.Inc. / (Dec.) in Bud (Col. 9(1)(2)(3)(4)(5)(6)(7)(8)(9)(10)(11Lump Sum1115509,0237658,82656663,1314,3052Full Time - Civilian5509,0237658,82656663,1314,3053Full Time - Uniform11<				Total B			1 Comisso				663,131		
Line No.Actual CategoryActual Positions 6/30/21Actual ObligationsBudgeted Positions ObligationsEstimated ObligationsIncrement Run -PPE 11/28/21Budgeted PositionsDepartment (Col. 9 (Col. 9) (Col. 9) <b< td=""><td></td><td></td><td></td><td>Fisc</td><td></td><td>1</td><td></td><td></td><td>Fier</td><td>al 2023</td><td>Inc. / (Dec.)</td><td>Inc. / (Dec.)</td></b<>				Fisc		1			Fier	al 2023	Inc. / (Dec.)	Inc. / (Dec.)	
No.CategoryPositions 6/30/21Obligations (4)Positions (5)Obligations (6)Run -PPE (11/28/21)Positions (11/28/21)Request (Col. 9 (11/28/21)(Col. 9 (Col. 9 (ess. 0)(1)(2)(3)(4)(5)(6)(7)(8)(9)(10)(1)1Lump Sum(3)(4)(5)(6)(7)(8)(9)(10)(1)2Full Time - Civilian5509,0237658,82656663,1314,305(2)3Full Time - Uniform(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)4Bonus, Gross Adj.(1)(1)(1)(1)(1)(1)(1)(1)(1)5PT, Temp/Seas, Bd, SCG(1)(1)(1)(1)(1)(1)(1)(1)(1)6Overtime - Civilian(1)(1)(1)(1)(1)(1)(1)(1)(1)7Overtime - Uniform(1)(1)(1)(1)(1)(1)(1)(1)(1)7Overtime - Uniform(1)(1)(1)(1)(1)(1)(1)(1)(1)7Overtime - Uniform(1)(1)(1)(1)(1)(1)(1)(1)(1)7Overtime - Uniform(1)(1)(1)(1)(1)(1)(1)(1)8(1)(1)(1) <td< td=""><td>Line</td><td></td><td></td><td></td><td></td><td></td><td>T</td><td>Increment</td><td></td><td></td><td></td><td>in Bud. Pos.</td></td<>	Line						T	Increment				in Bud. Pos.	
(1) (2) (3) (4) (5) (6) 11/28/21 (8) (9) (10) (10) 1 Lump Sum (3) (4) (5) (6) (7) (8) (9) (10) (10) (11) 2 Full Time - Civilian 5 509,023 7 658,826 5 6 663,131 4,305 5 3 Full Time - Uniform 1 <td></td> <td></td> <td>Category</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>(Col. 8</td>			Category									(Col. 8	
(1) (2) (3) (4) (5) (6) (7) (8) (9) (10) (1 1 Lump Sum Image: Constraint of the state					g		<u>-</u>					less Col. 5)	
1Lump SumImage: Constraint of the symbolImage: Constraint of the symbolImage: Constraint of the symbolImage: Constraint of the symbolImage: Constraint of the symbol<Image: Constraint of the symbol<Image: Constraint of the symbolImage: Constraint of the symbolI	(1)		(2)		(4)	(5)	(6)		(8)	(9)	-	(11)	
2 Full Time - Civilian 5 509,023 7 658,826 5 6 663,131 4,305 3 Full Time - Uniform		Lump S									. /		
4 Bonus, Gross Adj. Image: Constraint of the constraint of				5	509,023	7	658,826	5	6	663,131	4,305	(1)	
5 PT, Temp/Seas, Bd, SCG Image: Constraint of the second													
6 Overtime - Civilian Image: Civilian Image: Civilian 7 Overtime - Uniform Image: Civilian Image: Civilian	4	Bonus,	Gross Adj.										
7 Overtime - Uniform	5	PT, Ter	mp/Seas, Bd, SCG										
	6	Overtim	ne - Civilian										
	7	Overtim	ne - Uniform										
8 Holiday Overtime - Civilian	8	Holiday	v Overtime - Civilian										
9 Unused Uniform Leave	9	Unused	Uniform Leave										
10 Shift/Stress	10	Shift/St	ress										
11 H&L, IOD, LT-Sick													
12 Expenditure Transfers													
Total 5 509,023 7 658,826 5 6 663,131 4,305				5	509,023	7	658,826	5	6	663,131	4,305	(1)	

FISCAL 2023 OPERATING BUDGET

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Departm	nent	No.	Program			No.
	LIC HEALTH	14	MATERNAL, CHI	LD, AND FAMILY HE	ALTH	21
Fund		No.				
GEN	ERAL	01				
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - F	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					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	12,640				
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	1,021,677	1,233,004	1,233,004	1,233,004	
251	Professional Svcs Information Technology	44,580				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions		1,500	1,500	1,500	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	1,768	2,000	2,000	2,000	
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					
285	Rents - Other					
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)					
	Total	1,080,665	1,236,504	1,236,504	1,236,504	

FISCAL 2023 OPERATING BUDGET

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

Department No. Program No.							
PUB Fund	LIC HEALTH	14	MATERNAL, CHIL	_D, AND FAMILY HE	ALIH	21	
		No.					
GEN	IERAL	01					
Code	Description	Fiscal 2021 Actual	Fiscal 2022 Original	Fiscal 2022 Estimated	Fiscal 2023 Departmental	Increase or	
(1)		Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 300 - I	nateriais & Supp	ones			
	Agricultural & Botanical						
302	Animal, Livestock & Marine						
	Bakeshop, Dining Room & Kitchen						
	Books & Other Publications						
	Building & Construction						
	Library Materials						
307	Chemicals & Gases						
	Dry Goods, Notions & Wearing Apparel						
	Cordage & Fibers						
	Electrical & Communication						
	General Equipment & Machinery						
312	Fire Fighting & Safety						
	Food						
314	Fuel - Heating & Cooling						
316	General Hardware & Minor Tools						
317	Hospital & Laboratory						
318	Janitorial, Laundry & Household						
320	Office Materials & Supplies		1,500	1,500	1,500		
322	Small Power Tools & Hand Tools						
323	Plumbing, AC & Space Heating						
324	Precision, Photographic & Artists		1,000	1,000	1,000		
325	Printing						
326	Recreational & Educational						
328	Vehicle Parts & Accessories						
335	Lubricants						
340	#2 Diesel Fuel						
341	Compressed Natural Gas (CNG)						
342	Liquid Propane Gas (LPG)						
345	Gasoline						
399	Other Materials & Supplies (not otherwise classified)						
	Total		2,500	2,500	2,500		
		Schedule 4	00 - Equipment				
405	Construction, Dredging & Conveying						
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						
	Recreational & Educational						
427	Computer Equipment & Peripherals	2,795					
428	Vehicles						
	Furniture & Furnishings	4,464	5,000	5,000	5,000		
	Other Equipment (not otherwise classified)						
	Total	7,259	5,000	5,000	5,000		

	CITY OF PHILAD		г	SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Depart				Program			No.
	BLIC HEALTH		14	-	HILD. AND FAM	II Y HEAI TH	21
Fund			No.				
GE	NERAL		01				
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		1,066,257	1,233,004	1,233,004	1,233,004	
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023		ose or scope of
Object	or Provider	Actual	Original	Estimated	Department		ded. Include, if
Code	Danduia Advartising	Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
250 250	Bandujo Advertising Far Harbor					Media Campaign PRAMS Weighting	
250 250	Foundations Inc.	34,000			10,000	Imagination Library	
250	Health Federation of Philadelphia	83,649	50,000	50,000		Breastfeeding and	
250	Health Federation of Philadelphia	00,010	35,700	35,700		Communication Mg	
250	Health Federation of Philadelphia	81,192	133,104	133,104	76,000	Home Visiting for Y	-
250	Health Federation of Philadelphia	38,150	65,000	65,000		Infant Mortality Coa	-
250	Health Federation of Philadelphia				50,000	Family Support Ser	vices
250	Health Federation of Philadelphia					Maternal Mortality F	
250	Health Federation of Philadelphia				72,000	Philly Families Can	Centralized Intake
250	Maskdar Design	19,630				Graphic Design	
250	Osiris Group, Inc.	45,000				Media Campaign	
250	Pest Free Maintenance	1,540				Itegrated Pest Man	agement
250	PMHCC, Inc.					Data and Evaluatio	
250	Public Health Management Corp.		126,400	126,400	130,530	A Running Start He	alth Mgmt.
250	Public Health Management Corp.	126,375	475.000	175 000	405.000	TV Oversight	
250	Rutgers University	183,348	175,000	175,000		Pregnancy Risk As	
250 250	Strategy Arts To be determined	20,000				Advertising Consult IT Support and Mar	
250	Tri County Termite and Pest Control	39,308			70,000	Itegrated Pest Man	
250	Women Organized Against Rape	115,000	115,000	115,000	115.000	Sexual Assault Cou	•
250	Various Vendors (Education Plus Health, etc.)	234,485	350,000	350,000	,	Room2Breathe Ast	-
250	Various Vendors (VISTA, etc.)	,	42,800	42,800	39,000	VISTA Program, Fi	0
250	Pacify App		140,000	140,000	140,000	Lactation Svcs - We	omen of Color
251	COEHLO Consulting	14,580				Financial Managem	ent Services
251	Deloitte Consulting	30,000				Plan & Solution Arc	hitect
	Total	1,066,257	1,233,004	1,233,004	1,233,004		

F	CITY OF PHILADELPH		PROGRAM SUMMARY					
- Departmer			Program No.					
	C HEALTH	14	MATERNAL, CHIL	21				
Fund		No.						
GRAN	TS REVENUE	08						
		Sumn	nary by Class					
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	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	167,482	328,018	328,018	284,534	(43,484		
b)	Employee Benefits	51,284	117,466	117,466		(117,466		
200	Purchase of Services	3,302,370	6,347,733	5,090,208	6,841,302	1,751,094		
300	Materials and Supplies		37,846	37,849	8,100	(29,749		
400	Equipment	5,540	2,700	2,700		(2,700		
500	Contributions, Indemnities and Taxes					X · ·		
700	Debt Service							
800	Payments to Other Funds	24,072	52,109	52,109		(52,109		
900	Advances and Misc. Payments	,	,	,		(,		
	Total	3,550,748	6,885,872	5,628,350	7,133,936	1,505,586		
	lota		ary of Positions	0,020,000	1,100,000	1,000,000		
		Actual	Fiscal 2022	Increment	Fiscal 2023	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/21	Positions	PPE 11/28/21	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	2	4	2	2	(2		
105	Full Time - Uniform							
	Total	2	4	2	2	(2		
	Sele	cted Associated	Non-Tax Reven	ues by Type		, , , , , , , , , , , , , , , , , , ,		
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
	(1) (2)		(3)	(4)	(5)	(6)		
Local (No	cal (Non-Governmental)				346,974	346,974		
ederal		3,373,582	5,628,347	5,628,350	5,206,697	(421,653		
State	ate 31,000		650,025		809,730	809,730		
Other Go	vernments		607,500		770,535	770,535		
Other Fu	nds of the City							
	Total	3,404,582	6,885,872	5,628,350	7,133,936	1,505,586		

GRANT INFORMATION SUMMARY WITHIN PROGRAM

FISCAL 2023 OPERATING BUDGET

Departmen	t		No.	Program			No.	
PUBLIC	CHEALTH		14	MATERNAL, CHI	LD, AND FAMILY HI	EALTH	21	
Fund			No.					
GRAN	IS REVENUE		08	08				
Funding Sources Grant Title						Grant Number	Index Code	
X	Federal	PDPH HEALTHY START				G14052	146079	
	State	Award Period			Type of Grant			
	Other Govt.		4/1/22- 3/31/23		DRAWDOWN			
	Local (Non-Govt.)		Grant Objective					

PDPH Healthy Start is a project designed to reduce infant mortality and improve pregnancy outcomes in Philadelphia. By identifying communities with high infant mortality rates, strategies are being implemented to direct resources and interventions in order to improve access to and utilization of comprehensive maternity and infant care services and support services.

		Summa	ry by Class			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Class	Description	Actual	Original	Estimated	Department	or
	· ·	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	42,407	70,692	70,692	89,682	18,990
100 b)	Employee Benefits - Total	15,875	27,402	27,402		(27,402
	Class 186 - Flex Cash Pmts.		1,644	1,644		(1,644
	Class 187 - Worker's Comp Disability	960	25,758	25,758		(25,758
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax	989				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	2,120				
	Class 192 - FICA	4,114				
	Class 193 - Health / Medical	7,574				
	Class 194 - Group Life	26				
	Class 195 - Group Legal	92				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	1,064,655	1,444,063	1,444,063	1,454,882	10,819
300	Materials and Supplies					
400	Equipment		2,700	2,700		(2,700
500	Contributions, Indemnities and Taxes					· · ·
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,122,937	1,544,857	1,544,857	1,544,564	(293
		Summary by	Funding Source	e	-	·
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	1,227,291	1,544,857	1,544,857	1,544,564	(293
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,227,291	1,544,857	1,544,857	1,544,564	(293
		Summary	of Positions			
		Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)
Code	Category	6/30/21	Budgeted Pos.	PPE 11/28/21	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					
	Total rogram Based Budgeting Version)	1	1	1	1	

	CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departme	nt		No.	Program			No.	
	IC HEALTH		14	MATERNAL, CH	ILD, AND FAMILY H	IEALTH	21	
Fund			No.					
GRAN	ITS REVENUE		08					
Fu	nding Sources	Grant Title				Grant Number	Index Code	
x	Federal	Transforming Phila's Respo	onse to Intimate Partner & S	Sexual Violence in Obst	etric Settings	G14904	146221	
	State	Award Period			Type of Grant			
	Other Govt.		9/30/21 - 9/29/22		DRAWDOWN			
	Local (Non-Govt.)		Gra	ant Objective				
Transform	ing Philadelphia's Re	esponse to Intimate Partner a		etric Settings.				
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
Class		Description	Actual	Original	Estimated	Department	or	
01033		Description	Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services							
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						
	Class 190 - Pensi	on Obligation Bonds						
	Class 191 - Pensi	on Contributions						
	Class 192 - FICA							
	Class 193 - Health	n / Medical						
	Class 194 - Group	Life						
	Class 195 - Group	Legal						
-	Class 198 - Munic	ipal Plan 10 - City Match						
200	Purchase of Service	es				404,941	404,941	
300	Materials and Supp	lies						
400	Equipment							
500	Contributions, Inde							
800	Payments to Other							
900	Advances and Misc							
	T	otal	Summary by	Funding Source		404,941	404,941	
	T		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
Code		Category	Actual	Original	Estimated	Department	or	
Code		Calegory	Revenue	Budget	Revenue	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	(-)	(-)	(-)	(-)	404,941	404,941	
200	State					- ,-	- ,-	
300	Other Governments	3						
400	Local (Non-Govern	mental)						
	T	otal				404,941	404,941	
			Summary	y of Positions	•	-		
			Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)	
Code		Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)	ļ	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian							
105	Full Time - Uniform							
	Т	otal						

		OF PHILADELPH 23 OPERATING B	GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departme	nt		No.	Program			No.
	IC HEALTH		14	MATERNAL, CHILD, AND FAMILY HEALTH			21
Fund			No.				
GRAN	TS REVENUE		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	TITLE V BLOCK GRAN	т			G14475	146105-7
	State	Award Period			Type of Grant		
	Other Govt.		7/1/22 - 6/30/23		REIMBURSEME	NT	
	Local (Non-Govt.)		Gra	ant Objective			
To promo	te the health of child	ren by providing preventive and			nsured children.		
	1			ary by Class	F : 10000	F : 10000	. .
Class	1	Description	Fiscal 2021 Actual	Fiscal 2022 Original	Fiscal 2022 Estimated	Fiscal 2023 Department	Increase
Class		Description	Obligations	Appropriations		Request	or (Decrease)
(1)		(2)	(3)	(4)	Obligations (5)	(6)	(Decrease) (7)
100 a)	Personal Services	(-)	125,075	257,326	257,326	194,852	(62,474)
100 b)	Employee Benefits	- Total	35,409	90,064	90,064	101,002	(90,064)
	Class 186 - Flex (00,100				(00,001)
		er's Comp Disability	2,391	90,064	90,064		(90,064)
		er's Comp Medical	_,				(,)
	Class 189 - Medio		1,866				
		ion Obligation Bonds	.,				
	Class 191 - Pensi	-	3,876				
	Class 192 - FICA		7,979				
	Class 193 - Healt	h / Medical	18,970				
	Class 194 - Group	p Life	94				
	Class 195 - Grou	p Legal	233				
	Class 198 - Munio	cipal Plan 10 - City Match					
200	Purchase of Servic	ces	2,193,090	3,646,145	3,646,145	2,902,365	(743,780)
300	Materials and Supp	olies		37,846	37,849	8,100	(29,749)
400	Equipment		5,540				
500	Contributions, Inde	mnities and Taxes					
800	Payments to Other	Funds	24,072	52,109	52,109		(52,109)
900	Advances and Mise	c. Payments					
	Т	otal	2,383,186	4,083,490		3,105,317	(978,176)
	-		Summary by	Funding Source	ce		-
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code		Category	Actual	Original	Estimated	Department	or
			Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		2,146,291	4,083,490	4,083,493	3,105,317	(978,176)
200	State						
300	Other Government						
400	Local (Non-Govern	,				. ··	· ·
	TT	otal	2,146,291	4,083,490	4,083,493	3,105,317	(978,176)
_	T		Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)
Code		Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		1	3		1	(1)
105	Full Time - Uniform		1	, j		· · ·	(=)
-	1	otal	1	3	1	1	(2)

CITY	OF P	HILAD	ELPHIA
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GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Departme	nt		No.	Program			No.
PUBLI	C HEALTH		14	MATERNAL, CH	ILD, AND FAMILY H	IEALTH	21
Fund			No.				-
GRAN	TS REVENUE		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	Philly Maternal Morta	lity Review Committee (MM	IRC) Grant		G14476	146217
	State	Award Period	, , ,	,	Type of Grant	1	
	Other Govt.	T	9/30/22 - 9/29/23		REIMBURSEME	NT	
	Local (Non-Govt.)		Gra	ant Objective			
	delphia Maternal Mort ture deaths.	ality Program will identify ar	d review all pregnancy-asso	ociated deaths in Philad	lelphia County and deve	elop policy and programn	natic interventions to
			Summa	ary by Class			
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	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 C						
		r's Comp Disability					
		r's Comp Medical					
	Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds						
	Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 192 - FICA Class 193 - Health / Medical						
	Class 193 - Health / Medical						
	Class 195 - Group						
	· · · · · · · · · · · · · · · · · · ·	pal Plan 10 - City Match					
200	Purchase of Service					151,875	151,875
300	Materials and Suppl						
400	Equipment						
500	Contributions, Inden	nities and Taxes					
800	Payments to Other F						
900	Advances and Misc.	Payments					
	To	tal				151,875	151,875
			Summary by	Funding Sour	ce		
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code		Category	Actual	Original	Estimated	Department	or
			Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					151,875	151,875
200	State						
300	Other Governments						
400	Local (Non-Governm	tal		+	+	151,875	151,875
	10		Summar	y of Positions	l	101,075	151,675
	1		Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)
Code		Category	6/30/21	Budgeted Pos.	PPE 11/28/21	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 PHILADELPHIA FISCAL 2023 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departme	nt		No.	Program			No.	
PUBL	IC HEALTH		14	MATERNAL, CH	IILD, AND FAMILY H	IEALTH	21	
Fund			No.					
GRAN	ITS REVENUE		08					
Fu	Inding Sources	Grant Title				Grant Number	Index Code	
	Federal		STATE INFANT MORTALI	TY GRANT - PPOR		G14881	146109	
X	State	Award Period			Type of Grant			
	Other Govt.		7/1/22 - 6/30/23		REIMBURSEME	ENT		
	Local (Non-Govt.)		Gra	nt Objective				
To reduce	e disparities in infant	mortality through the Perinatal						
				ry by Class	F i 1 0000	F i 10000	· ·	
Class		Description	Fiscal 2021 Actual	Fiscal 2022 Original	Fiscal 2022 Estimated	Fiscal 2023 Department	Increase or	
Class		Description	Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	()						
100 b)	Employee Benefit	s - Total						
	Class 186 - Flex	Cash Pmts.						
	Class 187 - Worl	ker's Comp Disability						
	Class 188 - Worl	ker's Comp Medical						
	Class 189 - Med	icare Tax						
	Class 190 - Pens	sion Obligation Bonds						
	Class 191 - Pens	sion Contributions						
	Class 192 - FICA	4						
	Class 193 - Heal	th / Medical						
	Class 194 - Grou	ıp Life						
	Class 195 - Grou							
	1	icipal Plan 10 - City Match						
200	Purchase of Servi		44,625			134,730	134,730	
300	Materials and Sup	plies						
400	Equipment		_		-	-		
500		emnities and Taxes	_		-	-		
800	Payments to Othe							
900	Advances and Mis	-	44.005			101 700	404 700	
		Total	44,625	Funding Sour	C0	134,730	134,730	
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
Code		Category	Actual	Original	Estimated	Department	or	
oode		Category	Revenue	Budget	Revenue	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(20010000)	
100	Federal							
200	State		31,000			134,730	134,730	
300	Other Governmen	ts						
400	Local (Non-Gover	nmental)						
		Total	31,000			134,730	134,730	
			Summary	of Positions				
			Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)	
Code	1	Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civiliar				+			
105	Full Time - Uniform							
		Total	1	l				

	CITY OF F	PHILADELPH		GRA	-	ATION SUMM PROGRAM	IARY
Departme	nt		No.	Program			No.
PUBLI	C HEALTH		14	MATERNAL, CHILD, AND FAMILY HEALTH			21
Fund			No.				
GRAN	TS REVENUE		08				
Fu	nding Sources Grant	Title				Grant Number	Index Code
	_	BD STATE BREASTFE	EDING GRANT			TBD	TBD
X		Period			Type of Grant		
	Other Govt.		7/1/21 - 6/30/22		TBD		
	Local (Non-Govt.)		Gra	ant Objective			
To promot	e breastfeeding initiation and	continuation.	C				
	1		1	ary by Class	F: 10000	F: 10000	T .
Class	Descrip	tion	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Class	Descrip	Duon	Actual Obligations	Original Appropriations	Estimated Obligations	Department Request	or (Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(Decrease) (7)
100 a)	Personal Services		(*)	(')	(-)	(-)	(*)
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pm	ts.					
	Class 187 - Worker's Com						
	Class 188 - Worker's Com						
	Class 189 - Medicare Tax	•					
	Class 190 - Pension Obliga	ation Bonds					
	Class 191 - Pension Contr	ibutions					
	Class 192 - FICA						
	Class 193 - Health / Medic	al					
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan	10 - City Match					
200	Purchase of Services			177,525			
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities a	ind Taxes					
800	Payments to Other Funds						
900	Advances and Misc. Payme	ents					
	Total		Summary by	177,525 • Funding Source			
			Fiscal 2021	Fiscal 2022	1	Fiend 2022	1
Code	Catar	.	Actual		Fiscal 2022 Estimated	Fiscal 2023	Increase
Code	Catego	огу	Revenue	Original Budget	Revenue	Department Request	or (Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(Decrease) (7)
100	Federal		(0)	(' /	(0)	(0)	(.)
200	State			177,525			
300	Other Governments			,			
400	Local (Non-Governmental)					1	1
	Total			177,525			
			Summary	y of Positions			
			Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)
Code	Catego		6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		ł			ł	
105	Full Time - Uniform		ł			ł	1

	CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Departme			No.	Program			No.
	IC HEALTH		14	MATERNAL, CHI	LD, AND FAMILY F	IEALTH	21
Fund			No.				
GRAN	ITS REVENUE		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
	Federal	TBD STATE INFANT N	IORTALITY GRANT			TBD	TBD
X	State	Award Period			Type of Grant		
	Other Govt. Local (Non-Govt.)		7/1/22 - 6/30/23	nt Objective	TBD		
To reduce	disparities in infant m	ortality					
			Summa	ry by Class			
Class		Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -	Total					
	Class 186 - Flex Ca	ash Pmts.					
	Class 187 - Worker	r's Comp Disability					
	Class 188 - Worker	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	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group	-					
	Class 198 - Municip	pal Plan 10 - City Match					
200	Purchase of Service	S		135,000		405,000	405,000
300	Materials and Suppli	ies					
400	Equipment						
500	Contributions, Indem						
800	Payments to Other F						
900	Advances and Misc.	-					
	То	otal	Summer of the	135,000		405,000	405,000
				Funding Sourc		I	
<u> </u>			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code		Category	Actual	Original	Estimated	Department	or
(1)		(2)	Revenue	Budget	Revenue	Request	(Decrease)
(1) 100	Federal	(2)	(3)	(4)	(5)	(6)	(7)
200	State		+	135,000		405,000	405,000
300	Other Governments		1	135,000		403,000	403,000
400	Local (Non-Governm	nental)					
	To	,	1	135,000		405,000	405,000
	10		Summary	of Positions			100,000
			Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)
Code		Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
1	-						

Total 71-53P (Program Based Budgeting Version)

Department No. PUBLIC HEALTH 14	Program MATERNAL, CH	ILD, AND FAMILY I		t
	MATERNAL, CH	ILD, AND FAMILY I		No.
			HEALTH	21
Fund No.				
GRANTS REVENUE 08				
Funding Sources Grant Title			Grant Number	Index Code
Federal TBD CBH HOME VISITING GRANT			TBD	TBD
State Award Period		Type of Grant		
X Other Govt. 7/1/22 - 6/30/23		TBD		
Local (Non-Govt.)	ant Objective			
To support maternal and child health services for clients enrolled in CBH pregnancy ar	nd postpartum case man ary by Class	agement program.		
Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	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 - Total				
Class 186 - Flex Cash Pmts.				
Class 187 - Worker's Comp Disability				
Class 188 - Worker's Comp Medical				
Class 189 - Medicare Tax				
Class 190 - Pension Obligation Bonds				
Class 191 - Pension Contributions				
Class 192 - FICA				
Class 193 - Health / Medical				
Class 194 - Group Life				
Class 195 - Group Legal				
Class 198 - Municipal Plan 10 - City Match				
200 Purchase of Services	607,500		500,535	500,535
300 Materials and Supplies				
400 Equipment				
500 Contributions, Indemnities and Taxes				
800 Payments to Other Funds				
900 Advances and Misc. Payments				
Total	607,500		500,535	500,535
	y Funding Sourc		1	
Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code Category Actual	Original	Estimated	Department	or
Revenue	Budget	Revenue	Request	(Decrease)
(1) (2) (3)	(4)	(5)	(6)	(7)
100 Federal				
200 State	007 500		500 505	500 505
300 Other Governments 400 Local (Non-Governmental)	607,500		500,535	500,535
	607 500		E00 E2E	E00 E2E
Total	607,500 Ty of Positions	l	500,535	500,535
Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)
Code Category 6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)
(1) (2) (3)	(4)	(5)	(6)	(7)
101 Full Time - Civilian				
105 Full Time - Uniform			I	
Total				

		OF PHILADELP		GRA	_	IATION SUMN PROGRAM	MARY
Departme	nt		No.	Program			No.
PUBLI	C HEALTH		14	MATERNAL, CHILD, AND FAMILY HEALTH			21
Fund			No.	,,,	,		
GRAN	TS REVENUE		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
	Federal		ID HOME VISITING GRAI	NT		TBD	TBD
X	State	Award Period			Type of Grant		
	Other Govt.		7/1/21 - 6/30/22	ant Ohia atima	TBD		
	Local (Non-Govt.)		Gr	ant Objective			
To suppor	t maternal and child	health services for Medicaid e					
				ary by Class			н
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Class		Description	Actual	Original	Estimated	Department	or
(4)			Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits						
	Class 186 - Flex C						
		er's Comp Disability					
		er's Comp Medical				-	
	Class 189 - Medic					-	
		on Obligation Bonds				-	
	Class 191 - Pensi	on Contributions		-		_	
	Class 192 - FICA			-		_	
	Class 193 - Health						
	Class 194 - Group						
	Class 195 - Group	8					
		cipal Plan 10 - City Match					
200	Purchase of Servic			337,500			
300	Materials and Supp	blies					
400	Equipment						
500	Contributions, Inde	mnities and Taxes					
800	Payments to Other	Funds					
900	Advances and Misc	c. Payments					
	Т	otal		337,500			
	T			y Funding Sourc		T	-
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code		Category	Actual	Original	Estimated	Department	or
			Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State			337,500			
300	Other Governments	S					
400	Local (Non-Govern	mental)					
	Т	otal		337,500			
				y of Positions			-
		_	Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)
Code		Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						I
105	Full Time - Uniform						
	Т	otal					

CITY	OF	PHIL	ADEL	.PHIA
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GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Departmer	nt		No.	Program			No.
PUBLI	C HEALTH		14	-	ILD, AND FAMILY H	IEALTH	21
Fund			No.				
GRAN	TS REVENUE		08				
Fui	nding Sources	Grant Title				Grant Number	Index Code
	Federal	Various Potential Grant	s			TBD	TBD
	State	Award Period			Type of Grant		
x	Other Govt.		7/1/22-6/30/23		ADVANCE		
X	Local (Non-Govt.)			ant Objective			
Grant - To	support the Home Vi	nt is to do surveys with caregi siting Centralized Intake Syste expand Philly Families CAN to	em. 4) The Casey Founda a comprehensive suppor	tion - To expand Philly t line.		-	
			Summa	ary by Class	1		
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	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's Comp Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health						
	Class 194 - Group						
	Class 195 - Group	-					
		pal Plan 10 - City Match	_				
200	Purchase of Service		_			616,974	616,974
300	Materials and Suppl	ies	_				
400	Equipment						
500	Contributions, Indem						
800	Payments to Other F						
900	Advances and Misc.	-					
	То	tal	Summary by	. Eunding Sour		616,974	616,974
			Fiscal 2021	Funding Source Fiscal 2022	Fiscal 2022	Finand 0000	1
		0 /	-		-	Fiscal 2023	Increase
Code		Category	Actual	Original	Estimated	Department	or
(1)		(2)	Revenue (3)	Budget (4)	Revenue (5)	Request (6)	(Decrease) (7)
100	Federal	(2)	(3)	(+)	(3)	(0)	(7)
200	State						
300	Other Governments					270,000	270,000
400	Local (Non-Governm	nental)	1		1	346,974	346,974
	To					616,974	616,974
			Summar	y of Positions			0.0,011
			Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)
Code		Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	To	tal					

		OF PHILADELPH		GRA	-	ATION SUMM PROGRAM	ARY
Departme	nt		No.	Program			No.
	C HEALTH		14	-	LD, AND FAMILY H		21
Fund			No.				
GRAN	TS REVENUE		08				
	nding Sources	Grant Title				Grant Number	Index Code
Fu	Federal	4	at			TBD	TBD
x	State	TBD Doula Support Gra Award Period	nı		Type of Grant	עסו	עפו
	Other Govt.	Award Tenod	7/1/22 - 6/30/23		ADVANCE		
	Local (Non-Govt.)			nt Objective	ADVANCE		
To provide	e community-based Do	oula to Philly families.	Summa				
	1			ry by Class			
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Class		Description	Actual	Original	Estimated	Department	or
(1)		(2)	Obligations	Appropriations	Obligations	Request (6)	(Decrease)
(1) 100 a)	Personal Services	(2)	(3)	(4)	(5)	(0)	(7)
100 a)	Employee Benefits -	Total					
100 D)	Class 186 - Flex Ca						
		's Comp Disability					
	Class 187 - Worker						
	Class 189 - Medica						
	Class 199 - Medica Class 190 - Pensio						
	Class 190 - Pensio Class 191 - Pensio	-					
	Class 191 - Ferisio						
	Class 193 - Health	/ Medical					
	Class 194 - Group						
-	Class 195 - Group						
		pal Plan 10 - City Match					
200	Purchase of Service					270,000	270,000
300	Materials and Suppli						
400	Equipment						
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F						
900	Advances and Misc.						
	To					270,000	270,000
			Summary by	Funding Source	e		
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code		Category	Actual	Original	Estimated	Department	or
			Revenue	Budget	Revenue	Request	(Decrease)
(1)	1	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State					270,000	270,000
300	Other Governments						
400	Local (Non-Governm	•					
	То	tal	0	A De sidieres		270,000	270,000
	1			of Positions	la an D	Figure 1 0000	
Cada		Catagory	Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)
Code (1)		Category (2)	6/30/21 (3)	Budgeted Pos. (4)	PPE 11/28/21 (5)	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)
101	Full Time - Civilian	\ ` /	(0)	(+)	(3)	(0)	(*)
101	Full Time - Uniform						
100			+			1	

Total 71-53P (Program Based Budgeting Version)

CITY OF PH	ILADELPHIA								
FISCAL 2023 OPE		ст							
FISCAL 2023 OFE	ERATING BUDG		PERFORMANCE MEASURES						
Department	No.	Program			No.				
Public Health	14	Health Syste	ms		22				
		Program D	escription						
This program provides su needs and with limited ac Home (PNH).									
		Program C	hiectives						
		Performance	e Measures						
Desc	ription	Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target				
(1)	(2)	(3)	(4)	(5)				
Philadelphia nursing home a	verage daily census	254	271	N/A	N/A				
<u>Comments:</u>					taining residency in the nursing homes across PA.				
-									
<u>Comments:</u>									
<u>Comments:</u>									

PROGRAM SUMMARY - ALL FUNDS

FISCAL 2023 OPERATING BUDGET

Department		No.	Program			No.
PUBLIC H	IEALTH	14	HEALTH SYSTEM	IS		22
		Summa	ary by Fund			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	GENERAL	41,873,290	47,038,636	47,038,636	42,093,936	(4,944,700)
	Total	41,873,290	47,038,636	47,038,636	42,093,936	(4,944,700)
	Sui	nmary of Full 1	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2022	Increment Run	Fiscal 2023	Inc. / (Dec.)
No.	Fund	6/30/21	Budgeted	PPE 11/28/21	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total Full Time					
	Sui	mmary of Non-	Tax Revenues b	y Fund		
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.		Revenues	Budget		Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	GENERAL	25,543,612	22,476,000	26,524,000	25,048,000	(1,476,000)
	Total	25,543,612	22,476,000	26,524,000	25,048,000	(1,476,000)
	S	elected Associ	iated Capital Pro	ojects		
Dept.		Carry	Fiscal 2022	Fiscal 2022	Fiscal 2023	Fiscal 2023
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
	S	elected Associ	ated Operating	Costs		
Dept.		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian					
Finance	Employee Benefits - Uniform					
	Total					

F	CITY OF PHILADELPI			PROGRAM	SUMMARY	
			D			No.
Departmen		No.	Program	•		
Fund	C HEALTH	14 No.	HEALTH SYSTEM	5		22
GENE	RAI	01				
OLINE			mary by Class			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(20010400)
100	Employee Compensation	(-)		(-7	(-)	
a)	Personal Services	106,650			55,300	55,300
b)	Employee Benefits				,	,
200	Purchase of Services	41,766,640	47,038,636	47,038,636	42,038,636	(5,000,000)
300	Materials and Supplies	,	,000,000	,000,000	,000,000	(0,000,000)
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
000	Total	41,873,290	47,038,636	47,038,636	42,093,936	(4,944,700)
			ary of Positions	41,000,000	42,000,000	(4,044,700)
		Actual	Fiscal 2022	Increment	Fiscal 2023	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/21	Positions	PPE 11/28/21	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					
	Sele	ected Associated	Non-Tax Reven	ues by Type		
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local (No	on-Governmental)	23,428,203	21,000,000	25,000,000	25,000,000	
Federal		1,574,794	1,476,000	1,476,000		(1,476,000)
State		540,615		48,000	48,000	
	overnments					
Other Fu	nds of the City					//
	Total	25,543,612	22,476,000	26,524,000	25,048,000	(1,476,000)

		CITY OF PHIL			r			ST OF F	ULE 100 POSITIOI OGRAM		
Depart	ment				No.	Program					No.
PUE	BLIC H	EALTH			14	HEALTH	SYSTEMS				22
Fund GEI	NERAL				No. 01						
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Part-Time								55,300	
Total G	iross Re	quirements								55,300	
		Plus: Earned Increment									
		Plus: Longevity Less: (Vacancy Allowance)									
		Less. (Vacancy Anowance)	Total Bi	idget Request						55,300	
					ary of Personal	Services					
			Fisca	al 2021	1	iscal 2022		Fisca	al 2023	Inc. / (Dec.)	Inc. / (Dec.)
Line No.		Category	Actual Positions 6/30/21	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/28/21	Budgeted Positions	Department Request	in Require. (Col. 9 less Col. 6)	in Bud. Pos. (Col. 8 less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S										
2		ne - Civilian ne - Uniform									
		Gross Adj.		(413)							
		mp/Seas, Bd, SCG		107,063		<u> </u>			55,300	55,300	
		ne - Civilian		107,003		<u> </u>			00,000	55,500	
		ne - Uniform									
		v Overtime - Civilian									
		Uniform Leave									
-	Shift/St										
11	H&L, IC	DD, LT-Sick									
12	Expend	liture Transfers									
		Total		106,650					55,300	55,300	

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

FISCAL 2023 OPERATING BUDGET

Departm	ient	No.	Program			No.
	LIC HEALTH	14	HEALTH SYSTEM	IS		22
Fund		No.				
GEN	IERAL	01				
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Incrosoc
Code	Description	Actual	Original	Estimated	Departmental	Increase or
Coue	Description	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(1)		Schedule 200 - F			(0)	(7)
201	Cleaning & Laundering			1000		
	Janitorial Services					
	Refuse, Garbage, Silt and Sludge Removal	378				
	Telephone & Communication	5/0				
	Postal Services					
	Transportation					
215						
	Licenses, Permits & Inspection Charges Commercial off the Shelf Software Licenses					
	Electric Current					
	Gas Services					
	Steam for Heating Meals (non-travel) & Official Entertaining					
	Overtime Meals					
	Advertising & Promotional Activities					
	Professional Services	41,766,262	47,038,636	47,038,636	42,038,636	(5,000,000)
	Professional Svcs Information Technology	41,700,202	47,000,000	47,030,030	42,030,030	(3,000,000)
	Accounting & Auditing Services					
	Legal Services					
	Mental Health & Intellectual Disability Services					
	Dues					
	Seminar & Training Sessions					
	Architectural & Engineering Services					
	Court Reporters					
	Arbitration Fees					
	Repair & Maintenance Charges					
	Repaving, Repairing & Resurfacing Streets					
	Demolition of Buildings					
	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					
	Lease Purchase - Vehicles					
	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	41,766,640	47,038,636	47,038,636	42,038,636	(5,000,000)
71-53K	(Program Based Budgeting Version)					

	CITY OF PHILADE		т	PROF	ESSIONAL	NG DETAIL SERVICES ALS, BY PI	S AND
Depar	ment		No.	Program			No.
PU	BLIC HEALTH		14	HEALTH SYST	EMS		22
Fund			No.				
GE	NERAL		01				
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
0	Description		Actual	Original	Estimated	Department	or
Class (1)	Description (2)		Obligations (3)	Appropriation (4)	Obligations (5)	Request (6)	(Decrease) (7)
250s			41,766,262	47,038,636	47,038,636	42,038,636	(5,000,000)
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Describe purp	ose or scope of
Object	or Provider	Actual	Original	Estimated	Department		ded. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	
250	Commonwealth of PA. Dept of Human Services	10,077,224	12,980,000	12,980,000		Intergovernmental	
250 250	Fairmount Long Term Care, Inc. Fairmount Long Term Care, Inc.	27,571,516 3,500,000	29,883,636 3,500,000	29,883,636 3,500,000		PNH Management PNH Operations Si	
250 250	General Healthcare Resources, Inc.	3,500,000	3,500,000	3,500,000	3,500,000	Medical Services R	
250 250	Group Six Healthcare	110,000	110,000	110,000	110,000	Nursing Home Car	
250	Mark W. Rovinski CPA LLC	64,625	65,000	65,000		Nursing Home Fisc	
250	тво		500,000	500,000		Nursing Home Fac	lity Maint.
	Total	41,766,262	47,038,636	47,038,636	42,038,636		

FISCAL 2023 OPERATING BUDGET

PERFORMANCE MEASURES

Department		No.	Program			No.				
Public Health		14	Environmental H	lealth Services		23				
		Program	n Description							
This program enforces statu environment for Philadelphia and more; and controlling di	a residents. Activities inclu	ide inspections of sects, and bats.	restaurants, specia							
	Program Objectives									
Continue established programs by achieving annual interval for food establishment inspections, receiving at or above the grant funding levels for West Nile Virus and Summer Feeding Programs, developing the customer service training videos and finalizing the guide "what to expect, when you are inspected," and enforcing COVID-19 restrictions. - Using the multi-agency approach for joint inspections of Nuisance establishments, develop a comprehensive list of all "stop and gos" in the City. - Standardize training for all EHS staff and implement the new childcare certification training.										
		Performa	nce Measures							
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023				
	Description		Year-End	Year-to-Date	Target	Target				
				(Q1 + Q2)						
	(1)		(2)	(3)	(4)	(5)				
Number of months between	food establishment inspe	ctions	11.5	11.0	12.0	12.0				
<u>Comments:</u>	The Department conduct diverted to other importa					ents, but staff were				
Comments:										
Investment Return										
Comments:										

PROGRAM SUMMARY - ALL FUNDS

FISCAL 2023 OPERATING BUDGET

Department		No.	Program			No.
PUBLIC H	IEALTH	14	ENVIRONMENTA	L HEALTH SERVICE	ES	23
			ary by Fund			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.	i and	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	(2) GENERAL	5,289,943	5,363,969	5,635,477	6,061,207	425,730
010	GRANTS REVENUE	326,226	745,965	745,965	1,007,053	261,088
000		320,220	743,303	743,303	1,007,035	201,000
	Total	5,616,169	6,109,934	6,381,442	7,068,260	686,818
	Si	Immary of Full T	ime Positions b	1	-	
Fund		Actual Positions	Fiscal 2022	Increment Run	Fiscal 2023	Inc. / (Dec.)
No.	Fund	6/30/21	Budgeted	PPE 11/28/21	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	GENERAL	80	86	83	87	1
080	GRANTS REVENUE	2	3	2	3	
	Total Full Time	82	89	85	90	,
		Immary of Non-				
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.	r dila	Revenues	-	LSumale	Budget	(Decrease)
	(0)		Budget		-	,
(1) 010	(2) GENERAL	(3) 3,846,136	(4) 3,930,000	(5) 6,049,000	(6) 5,994,000	(7)
010	GENERAL GRANTS REVENUE	259,908	745,965	745,965		
060	GRANIS REVENUE	259,908	745,965	745,965	1,007,053	261,088
	I Total	4,106,044	4,675,965	6,794,965	7,001,053	206,088
		Selected Associ			7,001,033	200,000
Dent		1	Fiscal 2022	Fiscal 2022	Fiscal 2023	Fiscal 2023
Dept.	Description	Carry	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Where	Description	Forward		• • • •		
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		Selected Associa	ated Operating	Costs		
Dept.		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
	-	Obligations	Appropriations	Obligations	Budget	(Decrease)
Appropriated		-	(4)	(5)	(6)	(7)
Appropriated (1)	(2)	(3)				
(1)	(2) Emplovee Benefits - Civilian	(3)				108 519
	(2) Employee Benefits - Civilian Employee Benefits - Uniform	1,798,798	2,003,970	2,003,970	2,112,490	108,519

F	CITY OF PHILADELPH		PROGRAM SUMMARY						
Departmer	nt	No.	Program No.						
PUBLI	C HEALTH	14	ENVIRONMENTAL	HEALTH SERVICE	S	23			
Fund		No.							
GENE	RAL	01							
		Sumn	nary by Class						
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	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	4,889,876	5,013,119	5,284,627	5,710,357	425,730			
b)	Employee Benefits								
200	Purchase of Services	317,903	257,360	257,360	257,360				
300	Materials and Supplies	62,237	64,990	64,990	64,990				
400	Equipment	19,927	28,500	28,500	28,500				
500	Contributions, Indemnities and Taxes								
700	Debt Service								
800	Payments to Other Funds								
900	Advances and Misc. Payments								
	Total	5,289,943	5,363,969	5,635,477	6,061,207	425,730			
			ary of Positions	-,,	-,				
		Actual	Fiscal 2022	Increment	Fiscal 2023	Increase			
		Positions	Budgeted	Run	Budgeted	or			
Code	Category	6/30/21	Positions	PPE 11/28/21	Positions	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian	80	86	83	87	1			
105	Full Time - Uniform								
	Total	80	86	83	87	1			
	Sele	cted Associated	Non-Tax Reven	ues by Type					
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase			
	Description	Actual	Original	Estimate	Proposed	or			
		Revenues	Budget		Budget	(Decrease)			
	(1)	(2)	(3)	(4)	(5)	(6)			
Local (No	on-Governmental)	3,136,993	3,070,000	5,260,000	5,205,000	(55,000			
Federal			60,000	60,000	60,000				
State		709,143	800,000	729,000	729,000				
Other Go	overnments								
Other Fu	nds of the City								
	Total	3,846,136	3,930,000	6,049,000	5,994,000	(55,000			

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2023 OPERATING BUDGET

Depart	ment			No.	Program				No.
PUE	BLIC H	EALTH		14	ENVIRON	MENTAL HEA	ALTH SERVIC	ES	23
Fund				No.					
GEI	NERAL			01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
	-	Account Clerk	40,396 - 43,963	1		1		42,770	()
1 2 3 4	2L17 1A04	Account Clerk Administrative Specialist 2 Clerk 3 Data Services Support Clerk	40,390 - 43,903 57,896 - 74,435 42,956 - 46,871 39,229 - 42,637	1 2 4	1 1 2 4	1 1 2 3	1 1 2 4	42,770 74,435 95,792 170,215	
5 6 7	4J56 4J43	Environmental Health Inspector Environmental Health Program Administrator Environmental Health Program Manager	44,107 - 48,179 89,786 - 115,434 73,456 - 94,445	2 3 2	2 3 2	2 3 2	2 3 2	97,808 343,162 180,447	
8 9 10 11	6F02	Environmental Health Svcs. Program Director Field Investigator IT Technical Support Specialist 3 Public Health Sanitarian	97,795 - 125,728 39,229 - 42,637 70,000 47,702 - 61,335	1 3 1 4	1 5 4	1 2 1 10	1 4 1 11	127,153 165,982 70,000 524,722	(1) 1 7
12 13 14	4J45 4J42 7A19	Sanitarian Specialist Sanitarian Supervisor Vector Control Crew Chief	51,852 - 66,647 57,896 - 74,435 46,414 - 50,866	35 15 2	43 11 2	34 15 2	33 15 2	2,117,889 1,114,372 104,182	(10) 4
15 16		Vector Control Worker 1 Vector Control Worker 2 Total	37,828 - 41,045 42,956 - 46,871	3 1 80	4 1 86	2 2 83	4 1 87	154,546 43,781 5,427,256	1
71.531	Progra	m Based Budgeting Version)							

CITY OF PHILADELPHIA						SCHEDULE 100 LIST OF POSITIONS						
		FISCAL 2023 OPER	RATING	BUDGE	Г	BY PROGRAM						
Department				No.	Program					No.		
' PUBLIC HEALTH				14		ENVIRONMENTAL HEALTH SERVICES						
Fund					No.	LINVINONIVILINTAL HEALTH SERVICES					23	
GEI	NERAL				01							
						Fiscal	Fiscal		Fiscal		Inc.	
					Salary	2021	2022	Increment	2023	Annual	(Dec.)	
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
No.	Code				(in dollars)	6/30/21	Positions	11/28/21	Positions	7/1/22	less Col. 6)	
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		Total Full Time Regular Overtime Temporary/Seasonal Expenditure Transfers to Grants Reve	nue Fund			80	86	83	87	5,427,256 375,000 20,000 (34,072)	1	
Total G	iross Re	equirements				80	86	83	87	5,788,184	1	
		Plus: Earned Increment								56,761		
		Plus: Longevity						4,384				
		Less: (Vacancy Allowance)										
			Total B	udget Request	ry of Personal Services					5,710,357		
			I		1							
1.100 - 1				al 2021		Fiscal 2022			al 2023	Inc. / (Dec.)	Inc. / (Dec.)	
Line No.		Category	Actual Positions	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE	Budgeted Positions	Department Request	in Require. (Col. 9	in Bud. Pos. (Col. 8	
NU.		Galegory	6/30/21	Obligations		Obligations	11/28/21		riequesi	(Col. 9 less Col. 6)	less Col. 5)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	
1	Lump S		(0)	3,351	(0)	40,000	(7)	(0)	(0)	(40,000)		
-		ne - Civilian	80	4,555,073	86		83	87	5,349,429	274,802	1	
		ne - Uniform		128	30	2,02 1,021		0.	2,010,120	2,002	, i	
4		Gross Adj.		(5,939)								
-		mp/Seas, Bd, SCG		29,458		20,000			20,000			
		ne - Civilian		305,952		350,000			375,000	25,000		
7		ne - Uniform		,					,	.,		
		y Overtime - Civilian				<u> </u>						
9	-	d Uniform Leave				<u> </u>						
10	Shift/St					<u> </u>						
		DD, LT-Sick		1,853								
12	1	diture Transfers		,		(200,000)			(34,072)	165,928		
		Total	80	4,889,876	86		83	87	5,710,357	425,730	1	

FISCAL 2023 OPERATING BUDGET

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Department No. Program No.							
			0				
PUB Fund	LIC HEALTH	14	ENVIRONMENTA	23			
		No.					
GENERAL		01					
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
Code	Description	Actual	Original	Estimated	Departmental	or	
		Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 200 - F	urchase of Ser	vices			
	Cleaning & Laundering						
202	Janitorial Services						
	Refuse, Garbage, Silt and Sludge Removal		1,910	1,910	1,910		
209	Telephone & Communication						
	Postal Services						
211	Transportation	56,265	45,000	45,000	45,000		
215	Licenses, Permits & Inspection Charges	634	5,000	5,000	5,000		
216	Commercial off the Shelf Software Licenses		10,600	10,600	10,600		
	Electric Current						
221	Gas Services						
	Steam for Heating						
	Meals (non-travel) & Official Entertaining						
	Overtime Meals						
	Advertising & Promotional Activities						
	Professional Services	26,460	30,200	30,200	30,200		
	Professional Svcs Information Technology	225,581	133,800	133,800	133,800		
	Accounting & Auditing Services						
253	Legal Services						
254	Mental Health & Intellectual Disability Services						
255	Dues						
256	Seminar & Training Sessions		2,500	2,500	2,500		
257	Architectural & Engineering Services						
258	Court Reporters						
259	Arbitration Fees						
260	Repair & Maintenance Charges	8,963	28,350	28,350	28,350		
261	Repaving, Repairing & Resurfacing Streets						
262	Demolition of Buildings						
264	Abatement of Nuisances						
	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						
	Rental of Parking Spaces						
290	Payments for Care of Individuals						
295	Imprest Advances						
298	Payments for Burials & Graves						
299	Other Expenses (not otherwise classified)						
	Total	317,903	257,360	257,360	257,360		

FISCAL 2023 OPERATING BUDGET

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2023 OPERATING B	DOLI	BY PRUGRAM						
Departmei	nt	No.	Program			No.			
PUBLIC HEALTH		14	ENVIRONMENTAL HEALTH SERVICES		S	23			
und		No.			-				
GENE	RAL	01							
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	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 A	gricultural & Botanical								
302 Ai	nimal, Livestock & Marine								
303 Ba	akeshop, Dining Room & Kitchen								
304 Bo	ooks & Other Publications		100	100	100				
305 Bi	uilding & Construction								
306 Li	ibrary Materials								
307 C	hemicals & Gases		1,950	1,950	1,950				
308 D	ry Goods, Notions & Wearing Apparel	6,045							
309 C	ordage & Fibers								
310 EI	lectrical & Communication	1,393	2,200	2,200	2,200				
311 G	eneral Equipment & Machinery								
312 Fi	ire Fighting & Safety	298							
313 Fo	ood								
314 Fu	uel - Heating & Cooling								
316 G	eneral Hardware & Minor Tools	1,615							
317 H	ospital & Laboratory	6,447	12,000	12,000	12,000				
318 Ja	anitorial, Laundry & Household	28,556	7,000	7,000	7,000				
320 O	ffice Materials & Supplies	14,856	19,720	19,720	19,720				
322 Si	mall Power Tools & Hand Tools								
323 PI	lumbing, AC & Space Heating		500	500	500				
324 Pi	recision, Photographic & Artists		18,470	18,470	18,470				
325 Pi	rinting	3,027	3,050	3,050	3,050				
326 R	ecreational & Educational								
328 Ve	ehicle Parts & Accessories								
335 Lu	ubricants								
340 #2	2 Diesel Fuel								
	ompressed Natural Gas (CNG)								
	iquid Propane Gas (LPG)								
345 G	asoline								
399 O	ther Materials & Supplies (not otherwise classified)								
	Total	62,237	64,990	64,990	64,990				
			00 - Equipment			r			
	construction, Dredging & Conveying	291							
	lectrical, Lighting & Communications	4 070							
	eneral Equipment & Machinery	1,072							
	ire Fighting & Emergency		4 500	4 500	4 500				
	lospital & Laboratory		1,500	1,500	1,500				
	Iffice Equipment	700	2,000	2,000	2,000				
	lumbing, AC & Space Heating	709							
	recision, Photographic & Artists								
	ecreational & Educational	47.070	05.000	05 000	05.000				
	omputer Equipment & Peripherals	17,378	25,000	25,000	25,000				
	ehicles	477							
	urniture & Furnishings					 			
499 O	ther Equipment (not otherwise classified)					 			

	CITY OF PHILADE				NG DETAIL			
	FISCAL 2023 OPERATII		т	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAI				
Depart			Program No.					
	BLIC HEALTH	14	-	ITAL HEALTH SI		23		
Fund		No.						
GE	NERAL		01					
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
Class	Description		Actual	Original	Estimated	Department	or (Decrease)	
Class (1)	Description (2)		Obligations (3)	Appropriation (4)	Obligations (5)	Request (6)	(Decrease) (7)	
	Professional Services (250-254, 257-259)		252,041	164,000	164,000	164,000		
290	Payments for Care of Individuals							
Minor	Name of Contractor	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	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.	
050	Tudas Taskuslasias			60.00T			Mainte	
250 251	Tyler Technologies Public Health Management Corp.	26,460 225,581	30,200 133,800	30,200 133,800		Inspection Software Program Support S		
201	Tota		164,000	164,000	164,000		ervices	
		,	,	,				

Dopartment No. Program No. PUBLIC HEALTH No. ENVIRONMENTAL HEALTH SERVICES 23. Minor No. 01 Environmental HEALTH SERVICES 23. Minor or Provider Original Original Department Besche purpose or scope acception of Provider Object Original Department Besche purpose or scope acception of Provider Object Original Department Besche purpose or scope acception of the viron of the viron or scope acception of the viron or scope acception of the viron or scope acception or scope acceptio		CITY OF PHILAD		т	SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM				
PUBLIC HEALTH 14 ENVIRONMENTAL HEALTH SERVICES 23 Fund No. No.<	-				•	<i></i>	BIIROO		
Fund GENERAL No. Minor Name of Contractor Object or Provider Obligations Actual Obligations Appropriation Obligations Fequest applicable, unit cost of servit 211 Various Vendors									
GENERAL 01 Minor Name of Contractor Fiscal 2021 Fiscal 2022 Fiscal 2023 Describe purpose or scope Object or Provider Actual Original Estimated Department service provided. Include, Code Obligations Appropriation Obligations Request applicable, unit cost of service 211 Various Vendors 56,265 45,000 45,000 Petty Cash Reimbursements		BLIC HEALTH			ENVIRONMEN	ITAL HEALTH S	ERVICES	23	
MinorName of ContractorFiscal 2021Fiscal 2022Fiscal 2022Fiscal 2023Describe purpose or scopeObjector ProviderActualOriginalEstimatedDepartmentservice provided. Include,CodeObligationsAppropriationObligationsRequestapplicable, unit cost of service211Various Vendors56,26545,00045,000Petty Cash Reimbursements									
Objector ProviderActualOriginalEstimatedDepartmentservice provided. Include,CodeObligationsAppropriationObligationsRequestapplicable, unit cost of service211Various Vendors56,26545,00045,000Petty Cash Reimbursements	GEN	NERAL		01					
CodeObligationsAppropriationObligationsRequestapplicable, unit cost of service211Various Vendors56,26545,00045,00045,000Petty Cash Reimbursements	Minor	Name of Contractor	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Describe purp	oose or scope of	
211 Various Vendors 56,265 45,000 45,000 45,000 Petty Cash Reimbursements	Object	or Provider	Actual	Original	Estimated	Department	service prov	rided. Include, if	
	Code		Obligations	Appropriation	Obligations	Request	applicable, un	it cost of service.	
Subtotal 56,265 45,000 45,000 Image: Subtotal Image: Subtotal Image: Subtotal Image: Subtotal Image: Subtotal Image: Subtotal Image: Subtotal Image: Subtotal Image: Subtotal Image: Subtotal Image: Subtotal Image: Subtotal Image: Subtotal Image: Subtotal Image: Subtotal Image: Subtotal Image: Subtotal Image: Subtotal Image: Subtotal Image: Subtotal Image: Subtotal Image: Subtotal Image: Subtotal Image: Subtotal Image: Subtotal Image: Subtotal Image: Subtotal Image: Subtotal	211	Various Vendors	56,265	45,000	45,000	45,000	Petty Cash Reimb	oursements	
		Subtot	al 56,265	45,000	45,000	45,000			

F	CITY OF PHILADELPH		PROGRAM SUMMARY					
Departmer	nt	No.	Program			No.		
PUBLI	C HEALTH	14	ENVIRONMENTAL	S	23			
Fund		No.						
GRAN	TS REVENUE	08						
	T	1	nary by Class					
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	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	139,039	537,047	537,047	725,014	187,967		
b)	Employee Benefits	20,000	208,918	208,918	282,039	73,121		
200	Purchase of Services	11,817						
300	Materials and Supplies	132,889						
400	Equipment	22,481						
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	326,226	745,965	745,965	1,007,053	261,088		
		Summa	ary of Positions					
		Actual	Fiscal 2022	Increment	Fiscal 2023	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/21	Positions	PPE 11/28/21	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	2	3	2	3			
105	Full Time - Uniform							
	Total	2	3	2	3			
	Sele	cted Associated	l Non-Tax Reven	ues by Type				
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
	on-Governmental)	75,000						
Federal								
State		99,908	497,309	497,309	671,367	174,058		
	vernments	85,000	248,656	248,656	335,686	87,030		
Other Fu	nds of the City			- / - ^				
	Total	259,908	745,965	745,965	1,007,053	261,088		

71-53F (Program Based Budgeting Version)

		OF PHILADELP		GRA	-	ATION SUMM ROGRAM	ARY
Departmer	nt		No.	Program			No.
	C HEALTH		14	ENVIRONMENT	AL HEALTH SERVIC	ES	23
Fund GRAN	TS REVENUE		No. 08				
Fui	nding Sources	Grant Title				Grant Number	Index Code
	Federal	WEST NILE VIRUS				G14467	146101
X	State	Award Period			Type of Grant		
	Other Govt.		1/1/22 - 12/31/22		REIMBURSEMEI	NT	
	Local (Non-Govt.)		Gra	nnt Objective			
To provide	emergency mosquitc	surveillance and control ser	Ĵ				
	I			ry by Class	Figure 1 0000	Fissel 0000	
Class		Description	Fiscal 2021 Actual	Fiscal 2022 Original	Fiscal 2022 Estimated	Fiscal 2023 Department	Increase or
Class		Description	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(Declease) (7)
100 a)	Personal Services		74,039	368,377	368,377	497,309	128,932
100 b)	Employee Benefits -	Total		128,932	128,932	174,058	45,126
	Class 186 - Flex Ca	ash Pmts.					
	Class 187 - Worker	's Comp Disability		128,932	128,932	174,058	45,126
	Class 188 - Worker	's Comp Medical					
	Class 189 - Medica	re Tax					
	Class 190 - Pensio	n Obligation Bonds					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					ļ
	Class 195 - Group	Legal					ļ
	Class 198 - Municip	oal Plan 10 - City Match					
200	Purchase of Services	8	11,817				
300	Materials and Suppli	es	132,889				
400	Equipment		22,481				l
500	Contributions, Indem						
800	Payments to Other F						
900	Advances and Misc.	•					
	То	tal	241,226	497,309 • Funding Sourc	497,309	671,367	174,058
	1		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code		Catagoni	Actual	Original	Estimated		Increase
Code		Category		ů.	Revenue	Department	or (Decrease)
(1)		(2)	Revenue (3)	Budget (4)	(5)	Request (6)	(Decrease) (7)
100	Federal	(2)	(0)	(+)	(0)	(0)	(1)
200	State		99,908	497,309	497,309	671,367	174,058
300	Other Governments			101,000	101,000	011,001	111,000
400	Local (Non-Governm	ental)					
	To		99,908	497,309	497,309	671,367	174,058
				/ of Positions	,500	,	
			Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)
Code		Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		2	3	2	3	ļ
105	Full Time - Uniform						l
	То	tal	2	3	2	3	1

71-53P (Program Based Budgeting Version)

		OF PHILADELPH		GRA		ATION SUMM ROGRAM	IARY
Departme			No.	Program			No.
	C HEALTH		14	ENVIRONMENT	AL HEALTH SERVIC	ES	23
Fund			No.				
GRAN	TS REVENUE		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
	Federal	FOOD SAFETY INSPEC	TION GRANT			G14620	146129
	State	Award Period			Type of Grant		
X	Other Govt.	7	/1/2022 - 6/30/2023		REIMBURSEME	NT	
	Local (Non-Govt.)		Gra	ant Objective			
To provide	e an Environmental ⊦	lealth Services Sanitarian positio			for the School District of	Philadelphia.	
	1		1	ry by Class	F: 10000	F: 10000	1
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Class		Description	Actual	Original	Estimated	Department	or
(1)		(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Request (6)	(Decrease) (7)
(1) 100 a)	Personal Services	(2)	65,000	168,670	168,670	227,705	59,035
100 a)	Employee Benefits	- Total	20,000	79,986	79,986	107,981	27,995
100 b)	Class 186 - Flex 0		20,000	10,000	10,000	107,001	21,000
	-	er's Comp Disability		79,986	79,986	107,981	27,995
		er's Comp Medical		10,000	10,000	107,001	21,000
	Class 189 - Medic	•					
		on Obligation Bonds					
	Class 191 - Pensi	-					
	Class 192 - FICA						
	Class 193 - Health	n / Medical	20,000				
	Class 194 - Group		20,000				
	Class 195 - Group						
		ipal Plan 10 - City Match					
200	Purchase of Servic						
300	Materials and Supp						
400	Equipment						
500	Contributions, Inde	mnities and Taxes					
800	Payments to Other	Funds					
900	Advances and Miso	c. Payments					
	T	otal	85,000	248,656	248,656	335,686	87,030
			Summary by	Funding Source	e		-
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	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	S	85,000	248,656	248,656	335,686	87,030
400	Local (Non-Govern	,	75,000				
	Т	otal	160,000	248,656	248,656	335,686	87,030
				of Positions			
<u> </u>			Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)
Code		Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	Full Time - Civilian	(2)	(3)	(4)	(5)	(6)	(7)
101 105	Full Time - Civilian Full Time - Uniform		1				
105		otal					
L		otai					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA					
	OFT				
FISCAL 2023 OPERATING BUD	GEI	PER	FORMANCE	E MEASUR	E9
Department	No.	Program			No.
Public Health	14	Administration and	d Support		24
	Program D	Description			
This program provides administration and support s facilities, and fleet programs.	ervices to the	e Department and	includes DPH's t	fiscal, human re	esources,
	Program	Objectives			
Development. - Conduct recruitment initiatives, geared towards lo upcoming announcements and positions and create - Complete transition and renovation projects at Cit Strawberry Mansion Health Center (SMHC) Record and installing and converting lighting at all health ce Performance Measures	e a pipeline o y-owned faci s Room, con	f potential candida lities by decommis structing new SMF	tes. ssioning 500 S. E	Broad Street, rel	ocating
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023
Description		Year-End	Year-to-Date (Q1 + Q2)	Target	Target
(1)		(2)	(3)	(4)	(5)
Percent of fleet vehicles compliant with preventive mainter schedule	nance	98.5%	99.0%	90.0%	99.0%
Comments:		•	-		
Median number of days to conform department draft contr	act	49	62	50	60
Comments: FY22 Q2 performance was severely impacted required to assure contract conformance. 71-53EZ (Program Based Budgeting Version)	ed by COVID-1	9 related emergency	y and reduced staf	ing in various Cit	y departments

PROGRAM SUMMARY - ALL FUNDS

FISCAL 2023 OPERATING BUDGET

Department		No.	Program			No.
PUBLIC H	IEALTH	14	ADMINISTRATIO	N AND SUPPORT		24
		Summa	ary by Fund			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	GENERAL	15,390,517	17,605,076	17,967,600	17,853,427	(114,173)
	Total	15,390,517	17,605,076	17,967,600	17,853,427	(114,173)
			ime Positions b		, ,	(, , , ,
Fund		Actual Positions	Fiscal 2022	Increment Run	Fiscal 2023	Inc. / (Dec.)
No.	Fund	6/30/21	Budgeted	PPE 11/28/21	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	GENERAL	83	95	81	95	(.,
	Total Full Time	83	95	81	95	
	Sui	mmary of Non-	Tax Revenues b	y Fund		
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.		Revenues	Budget		Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
	S	elected Associ	iated Capital Pro	ojects		
Dept.		Carry	Fiscal 2022	Fiscal 2022	Fiscal 2023	Fiscal 2023
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
	S	elected Associ	ated Operating	Costs		
Dept.		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Employee Benefits - Civilian	1,813,197	2,104,374	2,104,374	2,040,331	(64,042)
Finance	Employee Benefits - Uniform					
	Total	1,813,197	2,104,374	2,104,374	2,040,331	

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPH		PROGRAM SUMMARY					
Departmer	it	No.	Program			No.		
PUBLI	CHEALTH	14	ADMINISTRATION	AND SUPPORT		24		
Fund	-	No.						
GENE	RAL	01						
		Sumr	nary by Class					
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	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	5,227,630	5,208,353	5,570,877	5,466,704	(104,173)		
b)	Employee Benefits							
200	Purchase of Services	9,647,642	12,075,146	12,075,146	12,065,146	(10,000)		
300	Materials and Supplies	293,406	231,427	231,427	231,427			
400	Equipment	62,777	90,150	90,150	90,150			
500	Contributions, Indemnities and Taxes	159,062						
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	15,390,517	17,605,076	17,967,600	17,853,427	(114,173)		
	Total		ary of Positions	11,001,000	11,000,121	(111,110)		
		Actual	Fiscal 2022	Increment	Fiscal 2023	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/21	Positions	PPE 11/28/21	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	83	95	81	95			
105	Full Time - Uniform							
	Total	83	95	81	95			
	Sele	cted Associated	I Non-Tax Reven	ues by Type				
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
	-	Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local (No	on-Governmental)	465						
Federal								
State								
Other Go	vernments							
Other Fu	nds of the City							
	Total	465						

71-53F (Program Based Budgeting Version)

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2023 OPERATING BUDGET

Depart	ment			No.	Program				No.
	BLIC H	EALTH		14	ADMINIST	RATION AND	SUPPORT		24
und				No.					
GE	NERAL			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2021	2022	Increment	2023	Annual	(Decreas
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/21	Positions	11/28/21	Positions	7/1/22	less Col.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		FLEET MANAGEMENT							1
1	1A04	Clerk 3	42,956 - 46,871	1	1	1			
2	7C11	Equipment Operator 1	40,396 - 43,963	1	1	1	1	44,988	
3	7A03	Semi-Skilled Laborer / Auto Driver	39,229 - 42,637	4	4	4	4	174,048	
4	1F08	Stores Supervisor	45,263 - 49,515	1	1	1	1	50,140	
5	1F06	Stores Worker	40,396 - 43,963	1	1	1	1	43,595	
		Subtotal		8	8	8	7	312,771	
		FACILITY MANAGEMENT							
6	2L01	Administrative Technician	39,063 - 50,233	1	1	1	1	51,058	
7	7H06	Building Maintenance Group Leader	56,006 - 61,811	2	2	1	2	116,520	
8	7H05	Building Maintenance Mechanic	47,448 - 52,069	2	2	2	3	150,856	
9	7H62	Building Maintenance Superintendent 1	60,889 - 78,275	1	1	1	1	79,500	
10	7H61	Building Maintenance Supervisor	55,442 - 71,283		1		1	55,442	
11	7H72	Buildiing Services Administrator	84,044 - 108,065				1	84,044	
12	7D13	Custodial Work Crew Chief	42,956 - 46,871	2	2	2	2	94,097	
13	7D15	Custodial Work Supervisor 2	47,172 - 60,643	1	1	1	1	61,468	
14	7D11	Custodial Worker 1	34,988 - 37,550	6	7	8	8	295,214	
15	7D12	Custodial Worker 2	37,828 - 41,045	2	2	2	2	76,733	
16	7K02	Electrician 2	49,913 - 54,910	1	2	1	2	103,160	
17	4J56	Environmental Health Program Admin. Dir.	89,876 - 115,434	1	1				
18	7J02	HVAC Mechanic 2	52,692 - 58,077	2	2	2	2	117,404	
19	7J15	Machinery and Equipment Mechanic 2	48,609 - 53,412	1	1	1	1	54,637	
20	7H43	Painter 1	45,263 - 49,515		1				
21	7H27	Plumber	52,692 - 58,077	1	1	1	1	58,093	
22	7A03	Semi-Skilled Laborer	39,229 - 42,637	1	1	1	1	44,062	
		Subtotal		24	28	24	29	1,442,288	
		PERSONNEL / HR							
23	2L11	Administrative Assistant - Confidential	45,437 - 58,412	1	1	1	1	60,237	
24	2L08	Administrative Svcs Supervisor - Confidential	45,437 - 58,412			1	1	56,193	
25	2L17	Administrative Specialist II - Confidential	57,896 - 74,435	1	1				
26	2L01	Administrative Technician	39,063 - 50,233	4	4	1	4	168,847	
27	1A04	Clerk 3	42,956 - 46,871	9	9	9	9	425,961	
28	2H13	Departmental Human Resources Manager 3	84,044 - 108,065	1	1	1	1	108,690	
29	1B27	Departmental Payroll Supervisor 2	46,414 - 50,866	1	1	1	1	51,891	
30	2H90	Human Resources Professional 1	35,099 - 49,761		1		5	199,520	
31	2H91	Human Resources Professional 2	57,896 - 74,435	2	4	1	1	75,660	
32	4J60	Industrial Hygienist	68,618 - 88,216	1	1	1	1	88,841	
33	2L03	Management Trainee	41,201 - 52,970	1	1	1			
34	1A02	Office Clerk	33,403 - 35,670	1	1	1			
35	1A03	Office Clerk 2	36,345 - 39,295				1	36,345	
36	2H28	Safety Manager	78,755 - 101,252	1	1	1	1	102,677	
37	2H58	Senior Departmental HR Associate	64,492 - 82,900	2	2	2	2	167,050	
		Subtotal		25	28	21	28	1,541,912	
	1								

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2023 OPERATING BUDGET

•	ment				Program				No.
	BLIC H	EALTH		14 No.	ADMINIST	RATION AND	SUPPORT		24
und									
GE	NERAL			01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2021 Actual Pos. 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run -PPE 11/28/21	Fiscal 2023 Budgeted Positions	Annual Salary 7/1/22	Increase (Decrease (Col. 8 less Col. 6
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		FISCAL SERVICES							
38	1B10	Account Clerk	40,396 - 43,963	2	3	2	3	128,947	
39	2A06	Accountant	49,854 - 63,753	2	2	2	2	128,956	
40	2A05	Accountant/Revenue Examiner	41,326 - 53,127	1	1	1	1	53,127	
41	2A07	Accountinng Supervisor	64,492 - 82,900				2	147,392	
42	2A08	Accountinng Transactions Supervisor	68,618 - 88,216				1	85,439	
43	2L32	Administrative Specialist 2 Non-Confidential	56,480 - 72,620	2	2	2	2	136,187	
44	2N05	Administrative Services Director 3	93,621 - 120,367	1	1	1			
45	A398	Assistant Managing Director 2	83,000	1	1	1	1	83,000	
46	2C05	Budget Officer 1	68,618 - 88,216		1	1	1	89,441	
47	2C06	Budget Officer 2	73,456 - 94,445	1		1	1	95,270	
48	1A03	Clerk 2	36,345 - 39,295		1				
49	1A04	Clerk 3	42,956 - 46,871	2	2	2	2	96,592	
50	2A67	Contracts Auditor Supervisor	73,456 - 94,445	1	1	1	1	95,470	
51	2A65	Contracts Auditor 1	46,022 - 59,162		1	1	1	59,162	
52	2A66	Contracts Auditor 2	59,404 - 76,369	4	4	4	4	291,556	
53	2A01	Financial Technician	40,198 - 51,681	1	1	1	1	51,681	
54	2F26	Fiscal Analyst 2	64,492 - 82,900	3	3	3			
55	TBD	Fiscal Compliance and Training Offier	75,000				1	75,000	
56	2C42	Health Fiscal Director	93,621 - 120,367		1	1	1	93,621	
57	1A02	Office Clerk 2	33,403 - 35,670	1	2	1	2	66,806	
58	1A03	Office Clerk 3	36,345 - 39,295	1	1	1	1	40,120	
		Subtotal		23	28	26	28	1,817,767	
		FINANCIAL ADMINISTRATION							
59	A078	Administrative Spec. / Contract Administrator	80,752	1	1		1	80,752	
60	1B29	Contract Clerk	49,913 - 54,910	1	1	1	1	56,135	
61	D250	Deputy Commissioner	140,000	1	1	1	1	140,000	
		Subtotal		3	3	2	3	276,887	
		Total		83	95	81	95	5,391,625	
	1			I					1

		CITY OF PHIL	ADELP	HIA					ULE 100 POSITIOI		
		FISCAL 2023 OPER	ATING	BUDGE [.]	Г			BY PR	OGRAM		
Depart	nent				No.	Program					No.
PUF	я іс н	EALTH			14	-	FRATION AI		RT		24
Fund					No.	, 12					
GEI	NERAL				01						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2021	2022	Increment	2023	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code				(in dollars)	6/30/21	Positions	11/28/21	Positions	7/1/22	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Total Full Time Regular Overtime Expenditure Transfer to Grants Revenu Lump Sum Payment	le Fund			83	95	81	95	5,391,625 550,000 (350,000) 100,000	
Total G	ross Re	quirements Plus: Earned Increment				83	95	81	95	5,691,625 22,456	
		Plus: Longevity								2,505	
		Less: (Vacancy Allowance)	_							(249,882)	
			Total Bu	udget Request	ary of Personal	Samiana				5,466,704	
			Fier	al 2021		Fiscal 2022		Fier	al 2023	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
			6/30/21	Ŭ			11/28/21			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			100,832		122,000			100,000	(22,000)	
2	Full Tin	ne - Civilian	83	4,591,534	95	5,328,877	81	95	5,166,704	(162,173)	
3	Full Tin	ne - Uniform									
4	Bonus,	Gross Adj.		(455)							
5	PT, Ter	np/Seas, Bd, SCG									
6	Overtin	ne - Civilian		532,839		570,000			550,000	(20,000)	
7	Overtin	ne - Uniform									
8	Holiday	v Overtime - Civilian									
9	Unused	I Uniform Leave									
10	Shift/St	ress		599							
11	H&L, IC	DD, LT-Sick		2,281							
12	Expend	liture Transfers				(450,000)			(350,000)	100,000	
		Total am Based Budgeting Version)	83	5,227,630	95	5,570,877	81	95	5,466,704	(104,173)	

71-53J (Program Based Budgeting Version)

FISCAL 2023 OPERATING BUDGET

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2023 OPERATING E	BUDGET		JGRAM		
Departr	nent	No.	Program			No.
PUE	BLIC HEALTH	14	ADMINISTRATIO	N AND SUPPORT		24
Fund		No.				
GEN	IERAL	01				
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	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	600	600	600	600	
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	1,680				
210	Postal Services	496	650	650	650	
211	Transportation		1,000	1,000	1,000	
215	Licenses, Permits & Inspection Charges				1,000	1,000
216	Commercial off the Shelf Software Licenses	259	2,000	2,000		(2,000)
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities	0.000.040	44,000,000	11.000.000	11 000 700	(7.404)
250	Professional Services	9,082,913	11,688,200	11,688,200	11,680,796	(7,404)
251	Professional Svcs Information Technology	10.000	40.000	40.000	40.000	
252	Accounting & Auditing Services	10,000	10,000	10,000	10,000	
253						
254	Mental Health & Intellectual Disability Services	1,050	7 000	7 000	2 000	(5.000)
255	Dues	1,050	7,000	7,000	2,000	(5,000) 5,600
256	Seminar & Training Sessions		2,000	2,000	7,600	5,600
257	Architectural & Engineering Services					
258	Court Reporters Arbitration Fees					
259 260	Repair & Maintenance Charges	459,938	295,196	295,196	293,000	(2,196)
260	Repair & Maintenance Charges Repaving, Repairing & Resurfacing Streets	439,930	295,190	295,190	293,000	(2,190)
261	Demolition of Buildings					
262	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	29.926	62,500	62,500	62,500	
275	Juror Fees	20,020	02,000	02,000	02,000	
276	Juror Expenses	1				
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental	24,000				
285	Rents - Other	,	6,000	6,000	6,000	
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)	36,780				
	Total	9,647,642	12,075,146	12,075,146	12,065,146	(10,000)

71-53K (Program Based Budgeting Version)

FISCAL 2023 OPERATING BUDGET

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

HEALTH L Description (2) cultural & Botanical nal, Livestock & Marine eshop, Dining Room & Kitchen ss & Other Publications ling & Construction ry Materials nicals & Gases Goods, Notions & Wearing Apparel age & Fibers trical & Communication eral Equipment & Machinery Fighting & Safety	14 No. 01 Fiscal 2021 Actual Obligations (3)	Program ADMINISTRATION Fiscal 2022 Original Appropriations (4) Materials & Supp 297 52,500 55,000	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Departmental Request (6) 357 52,500	No. 24 Increase or (Decrease) (7) (7)
(2) Cultural & Botanical Inal, Livestock & Marine eshop, Dining Room & Kitchen Is & Other Publications Iing & Construction Iny Materials Inicals & Gases Goods, Notions & Wearing Apparel age & Fibers Irical & Communication eral Equipment & Machinery	No. 01 Fiscal 2021 Actual Obligations (3) Schedule 300 - 1 117 16,026 15,690	Fiscal 2022 Original Appropriations (4) Materials & Supp 297 52,500 55,000	Fiscal 2022 Estimated Obligations (5) lies 297	Departmental Request (6) 	Increase or (Decrease) (7)
Description (2) cultural & Botanical ial, Livestock & Marine eshop, Dining Room & Kitchen iss & Other Publications ling & Construction rry Materials micals & Gases Goods, Notions & Wearing Apparel age & Fibers trical & Communication eral Equipment & Machinery	01 Fiscal 2021 Actual Obligations (3) Schedule 300 - N 117 16,026 15,690	Original Appropriations (4) Materials & Supp 297 52,500 55,500	Estimated Obligations (5) lies 297	Departmental Request (6) 	or (Decrease) (7)
Description (2) cultural & Botanical ial, Livestock & Marine eshop, Dining Room & Kitchen iss & Other Publications ling & Construction rry Materials micals & Gases Goods, Notions & Wearing Apparel age & Fibers trical & Communication eral Equipment & Machinery	Fiscal 2021 Actual Obligations (3) Schedule 300 - 1 117 16,026 15,690	Original Appropriations (4) Materials & Supp 297 52,500 55,500	Estimated Obligations (5) lies 297	Departmental Request (6) 	or (Decrease) (7)
(2) cultural & Botanical nal, Livestock & Marine eshop, Dining Room & Kitchen ss & Other Publications ling & Construction my Materials nicals & Gases Goods, Notions & Wearing Apparel age & Fibers trical & Communication eral Equipment & Machinery	Actual Obligations (3) Schedule 300 - N 117 16,026 15,690	Original Appropriations (4) Materials & Supp 297 52,500 55,500	Estimated Obligations (5) lies 297	Departmental Request (6) 	or (Decrease) (7)
(2) cultural & Botanical nal, Livestock & Marine eshop, Dining Room & Kitchen ss & Other Publications ling & Construction my Materials nicals & Gases Goods, Notions & Wearing Apparel age & Fibers trical & Communication eral Equipment & Machinery	Obligations (3) Schedule 300 - N 117 16,026 15,690	Appropriations (4) Materials & Supp 297 52,500 5,000	Obligations (5) lies 297	Request (6) 357	(Decrease) (7)
sultural & Botanical sal, Livestock & Marine eshop, Dining Room & Kitchen ss & Other Publications ling & Construction ary Materials micals & Gases Goods, Notions & Wearing Apparel age & Fibers trical & Communication eral Equipment & Machinery	(3) Schedule 300 - N 117 16,026 15,690	(4) Materials & Supp 297 52,500 5,000	(5) lies 297	(6)	(7)
sultural & Botanical sal, Livestock & Marine eshop, Dining Room & Kitchen ss & Other Publications ling & Construction ary Materials micals & Gases Goods, Notions & Wearing Apparel age & Fibers trical & Communication eral Equipment & Machinery	Schedule 300 - 1 117 16,026 15,690	Aaterials & Supp 297 52,500 5,000	lies 297	357	
ultural & Botanical al, Livestock & Marine eshop, Dining Room & Kitchen ss & Other Publications ling & Construction rry Materials micals & Gases Goods, Notions & Wearing Apparel age & Fibers trical & Communication eral Equipment & Machinery	117 16,026 15,690	297 52,500 5,000	297		60
al, Livestock & Marine eshop, Dining Room & Kitchen ss & Other Publications ling & Construction rry Materials micals & Gases Goods, Notions & Wearing Apparel age & Fibers trical & Communication eral Equipment & Machinery	16,026 15,690	52,500 5,000			60
eshop, Dining Room & Kitchen (s & Other Publications (ing & Construction (ry Materials (nicals & Gases Goods, Notions & Wearing Apparel (age & Fibers (rical & Communication eral Equipment & Machinery	16,026 15,690	52,500 5,000			60
is & Other Publications ling & Construction Iry Materials nicals & Gases Goods, Notions & Wearing Apparel age & Fibers Irical & Communication eral Equipment & Machinery	16,026 15,690	52,500 5,000			60
ing & Construction ry Materials nicals & Gases Goods, Notions & Wearing Apparel age & Fibers trical & Communication eral Equipment & Machinery	16,026 15,690	52,500 5,000			60
ry Materials micals & Gases Goods, Notions & Wearing Apparel lage & Fibers trical & Communication eral Equipment & Machinery	15,690	5,000	52,500	52,500	
nicals & Gases Goods, Notions & Wearing Apparel age & Fibers trical & Communication eral Equipment & Machinery	,	· · ·			
Goods, Notions & Wearing Apparel age & Fibers trical & Communication eral Equipment & Machinery	,	· · ·			
age & Fibers trical & Communication eral Equipment & Machinery	2,075		5,000	5,000	
rical & Communication eral Equipment & Machinery		3,000	3,000	3,000	
eral Equipment & Machinery					
	43,692	45,650	45,650	45,650	
Fighting & Safety	16,460	10,000	10,000	10,000	
	751				
1					
- Heating & Cooling	1,500				
eral Hardware & Minor Tools	62,500	37,690	37,690	37,690	
bital & Laboratory					
orial, Laundry & Household	54,306	59,000	59,000	59,000	
e Materials & Supplies	24,843	13,790	13,790	13,930	140
Il Power Tools & Hand Tools	4,104	3,000	3,000	3,000	
bing, AC & Space Heating	43,954				
ision, Photographic & Artists	1,650	200	200		(200
ing		1,300	1,300	1,300	
eational & Educational					
cle Parts & Accessories					
icants					
iesel Fuel					
pressed Natural Gas (CNG)					
d Propane Gas (LPG)	882				
bline					
r Materials & Supplies (not otherwise classified)	4,856				
Total			231,427	231,427	
		00 - Equipment			
	21,761				
,		- / I			·
e Equipment					(650
bing, AC & Space Heating	20,000	45,000	45,000	45,000	l
ision, Photographic & Artists					
eational & Educational					
puter Equipment & Peripherals	220	19,000	19,000	14,000	(5,000
cles					L
iture & Furnishings	4,396	20,000	20,000	25,000	5,000
	15,890			650	650
r Equipment (not otherwise classified)					4
e clic ic p d d bli r F f d bli r F f f i c i c i c i c r	ational & Educational e Parts & Accessories ants esel Fuel ressed Natural Gas (CNG) Propane Gas (LPG) ine Materials & Supplies (not otherwise classified) Total Total ruction, Dredging & Conveying cal, Lighting & Communications al Equipment & Machinery ighting & Emergency tal & Laboratory Equipment ing, AC & Space Heating ion, Photographic & Artists ational & Educational uter Equipment & Peripherals es	ational & Educational ational & Educational e Parts & Accessories ants ants assel Fuel ressed Natural Gas (CNG) Propane Gas (LPG) Propane Gas (LPG) 882 ine 4,856 Materials & Supplies (not otherwise classified) 4,856 Total 293,406 Schedule 4 510 ruction, Dredging & Conveying 510 cal, Lighting & Communications 21,761 al Equipment & Machinery 1 ighting & Emergency 1 tal & Laboratory 20,000 ion, Photographic & Artists 20,000 ational & Educational 220 uter Equipment & Peripherals 220 es	ational & Educational	ational & Educational	ational & Educational

71-53L (Program Based Budgeting Version)

SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM

	FISCAL 2023 OPERATING B	UDGET		BY PRO	OGRAM	
Departm	nent	No.	Program			No.
PUB	LIC HEALTH	14	ADMINISTRATIO	N AND SUPPORT		24
Fund		No.				
GEN	IERAL	01				
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedu	le 500 - Contrib	utions, Indemni	ties & Taxes		
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities	159,062				
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	Total	159,062				
	Total		0 - Debt Service	e		
701	Interest on City Debt - Long Term	Ochedule 10	0 - Debt Gervice	3		
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
	Sc	hedule 800 - Pay	ments to Other	^r Funds		
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
	Total	A - (4	
) - Advances an	a Other Miscella	aneous Paymer	its	
	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total				}	
	1000					

71-53M (Program Based Budgeting Version)

	CITY OF PHILADE		г	PROF	ESSIONAL	NG DETAIL SERVICES ALS, BY PF	S AND
Departi			-	Program	_	- ,	No.
	BLIC HEALTH		14	-	ION AND SUPP	ORT	24
Fund			No.				
GEN	NERAL		01				
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1) 250s	(2) Professional Services (250-254, 257-259)		(3) 9,092,913	(4) 11,698,200	(5) 11,698,200	(6) 11,690,796	(7) (7,404)
	Payments for Care of Individuals		9,092,913	11,098,200	11,098,200	11,090,790	(7,404)
		Fig1 0004	Figure 1 0000	Figure 1 0000	Fig. a d 0000	Describe	
Minor Object	Name of Contractor or Provider	Fiscal 2021 Actual	Fiscal 2022 Original	Fiscal 2022 Estimated	Fiscal 2023 Department		ose or scope of ded. Include, if
Code	or i tovider	Obligations	Appropriation	Obligations	Request	applicable, unit	
	Facility Management	g		<u>-</u>		approable, and	
250	James Doorcheck Inc.	2,500	13,500	13,500	13,500	Locksmith Services	5
250	Independence Constructors Corp.	7,904				Tree Removal, Clea	anup
250	Scotland Yard Security Services	63,215	55,000	55,000	55,000	Security Guard Ser	vices
	HR / Personnel						
	DrugScan	329	600	600	600	Required Drug Tes	ting
	Sterling Testing Systems/ABSO	20,000	25,000	25,000		Required Backgrou	-
250	PMHCC, Inc.	138,463	153,100	153,100	139,400	Staff Safety Consul	Itation
	T						
	Financial Services Firstline Locksmith	320	1,000	1,000	1 000	Maintenance of Sec	ouro Sofo
230		520	1,000	1,000	1,000		
	Financial Administration						
250	Advanced Electronic Security	33,136				Access Card Syste	m
250	Brandmark Sign Management	33,000				Branding and Signa	age
250	Commonwealth of PA	7,997,866	11,000,000	11,000,000	11,446,296	Medicaid Intergove	rnmental Transfer
250	Globo Language Solutions	110,000				Language Access S	Service
	Health, Education + Research Associates, Inc.	182,575	85,000	85,000		Public Health Lab a	and MEO Design
	Mt. Airy Bethesda Manor Inc	13,685				Lease Payment	
	PMHCC, Inc.	379,920	255,000	255,000		Fiscal and Operation	
250 252	VSBA Architects and Planners Maximus Consulting	100,000 10,000	100,000 10,000	100,000 10,000		Health Center Facil Cost Allocation Pla	
232	Total	9,092,913	11,698,200	11,698,200	11,690,796		
	(Program Based Budgeting Version)						

71-53N (Program Based Budgeting Version)

FISCAL 2023 OPERATING BUDGET

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

Depart	ment		No.	Program	·	No.
	BLIC HEALTH		14	Ū	TION AND SUPP	
Fund			No.	ADMINISTRA	TON AND SUFF	01(1 24
	NERAL		01			
Minor	Name of Contractor	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	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.
	Facilities Management					
260	Devine Brothers	13,095				Boiler Service
260	Elliott Lewis Corp, Various Vendors	53,785	150,000	150,000	136,804	Repair for Buildings, IT Systems
260	Fluidics Inv.	206,156	95,196	95,196	95,196	HVAC Repair Service
260	Fortress Protection	84,700				Fire Alarm Inspection Svcs.
260	Mardinly Industrial	14,062				Repair for electrical generators
260	Merchantville Overhead	14,784				Overhead door maintenance repair
260	Mulhern Electric	3,240				Public Works Electrical Maint
260	Phila & Penna Fire Protection	5,905				Maintenance - Fire Extinguisher
260	Time & Parking Controls LLC	690				Date Stamp Repair
260	Xerox	4,504			11,000	Photocopier Maintenance
260	Wyatt Elevator Co.	59,017	50,000	50,000	50,000	Elevator & Escalator Repair & Maint
	-	total 459,938		295,196	293,000	
266	Canon, Xerox		54,500	54,500		Copier Maintenance
266	Core Power	16,150				Capacitor Replacement
266	Facility Wizard Software	13,776	4,000	4,000	4,000	Performo CMMS Annual Soft
266	Various Vendors		4,000	4,000	58,500	Laptop Software
	Sub	total 29,926	62,500	62,500	62,500	
316	Various Vendors					Locking Hardware, Keying Project
316	Fastenal	4,000				Locking Hardware, Keying Project
316	Independent Hardware	1,500				Hardware, Padlocks & Accessories
316	James Doorcheck	50,000		37,690	37 690	Locks Parts and Supplies
	Merchantville Overhead Door	7,000	,	.,	,	Overhead Door Repair Parts
		total 62,500	37,690	37,690	37,690	
240		2 0 0 0	40.000	40.000	40.000	lan itanial Das duata
	All American Polyester	3,939	40,000	40,000	40,000	Janitorial Products
	Americhem International	16,041				Janitorial Products
	Home Depot	6,639				Janitorial Products
	Imperial Bag & Paper Co.	4,075		5 000	F 000	Janitorial Products
	Interline Brands		5,000	5,000		Janitorial Products
	South Jersey Paper Products T Frank McCalls	0.440	10,000	10,000	10,000	Janitorial Products
		2,143		4 000	4 000	Janitorial Products
318	WB Mason	21,469		4,000	4,000 59,000	Janitorial Products
	Sub	total 54,306	59,000	59,000	59,000	
74 590) (Program Based Budgeting Version)					

71-53O (Program Based Budgeting Version)

CITY OF	PHILADELPHIA						
	PERATING BUDGET	DED	FORMANC		IDES		
1130AL 2023 C							
Department	No.	Program			No.		
Public Health	14	Medical Examin	er's Office		28		
	Program	Description					
	omprehensive death investigation s manner of death for Philadelphiar	services. Its path					
	Program	Objectives					
 Improve operations by or administrative reorganization implicit bias training for a 	Chief Medical Examiner. leveloping policies and procedures tion to mitigate the effects of admi Il public-facing MEO employees. rd of Forensic Toxicology (ABFT)	inistrative employ					
	Performance	ce Measures					
ſ	Description	Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target		
	(1)	(2)	(3)	(4)	(5)		
Percent of all cases with calendar days	autopsy reports issued within 90	95.8%	90.9%	≥ 90.0%	≥ 90.0%		
Comments: (PHAB). Increased overdose deaths requires more toxicology testing, which is required to be completed before autopsy reports can be finalized.							
Number of death cases in	nvestigated	4,150	2,046	N/A	N/A		
Comments:	This is a workload measure reflect department does not project deat			investigations	s. The		

71-53EZ (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

FISCAL 2023 OPERATING BUDGET

Donartmont			Drogram			Ne
Department			Program			No.
PUBLIC H	IEALTH	14	MEDICAL EXAMI	NER'S OFFICE		28
	l		ary by Fund			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	GENERAL	6,312,000	5,743,247	6,590,394	6,926,151	335,757
080	GRANTS REVENUE	283,045	189,000	189,000	306,788	117,788
	Total	6,595,045	5,932,247	6,779,394	7,232,939	453,545
	Si	Immary of Full 1	'ime Positions b	y Fund		
Fund		Actual Positions	Fiscal 2022	Increment Run	Fiscal 2023	Inc. / (Dec.)
No.	Fund	6/30/21	Budgeted	PPE 11/28/21	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	GENERAL	55	55	53	58	3
_	Total Full Time	55	55	53	58	3
	51	ummary of Non-				r .
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.		Revenues	Budget		Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	GENERAL	38,295	10,000	20,000	20,000	
080	GRANTS REVENUE	324,933	189,000	189,000	306,788	117,788
	Total	363,228	199,000	209,000	326,788	117,788
		Selected Associ			520,700	117,700
Dent		1	Fiscal 2022	Fiscal 2022	Fiscal 2023	Fiscal 2023
Dept. Where	Description	Carry Forward	Original Approp.	-	Proposed Budget	Proposed Bdgt
	-	Forward		Original Approp.		
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		Selected Associ	ated Operating	Costs		
Dept.		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	1,731,797	1,981,626	1,981,626	2,034,446	52,821
			. , .			· · · · ·
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPH		PROGRAM SUMMARY					
Departmer			Program			No.		
	C HEALTH	14	MEDICAL EXAMIN	FR'S OFFICE		28		
Fund		No.						
GENE	RAL	01						
		Sumr	nary by Class					
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	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	4,978,571	4,528,897	5,376,044	5,651,801	275,757		
b)	Employee Benefits							
200	Purchase of Services	918,776	912,350	912,350	972,350	60,000		
300	Materials and Supplies	335,112	279,500	279,500	279,500			
400	Equipment	79,541	22,500	22,500	22,500			
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	6,312,000	5,743,247	6,590,394	6,926,151	335,757		
			ary of Positions	- , ,	- , , -	, -		
		Actual	Fiscal 2022	Increment	Fiscal 2023	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/21	Positions	PPE 11/28/21	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	55	55	53	58	3		
105	Full Time - Uniform							
	Total	55	55	53	58	3		
	Sele	cted Associated	l Non-Tax Reven	ues by Type	_			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
· · · ·	on-Governmental)	38,295	10,000	20,000	20,000			
Federal								
State								
	vernments							
Other Fu	nds of the City							
	Total	38,295	10,000	20,000	20,000			

71-53F (Program Based Budgeting Version)

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2023 OPERATING BUDGET

Departr				No.	Program				No.
FUE	BLIC H	EALTH		14 No.	MEDICAL	EXAMINER'S	OFFICE		28
	VERAL			01					
Line	Class	Title	Salary Range	Fiscal 2021 Actual Pos.	Fiscal 2022 Budgeted	Increment Run -PPE	Fiscal 2023 Budgeted	Annual Salary	Increase (Decrease (Col. 8
No.	Code (2)	(2)	(in dollars)	6/30/21	Positions	11/28/21	Positions	7/1/22	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		TOXICOLOGY LAB							
1	3H26	Analytical Chemist 1	44,328 - 56,988	2	1		1	44,328	
2		Analytical Chemist 2	56,480 - 72,620	-	1	2		11,020	(*
3		Forensic Toxicology Laboratory Supervisor	78,755 - 101,252	1		- 1	1	102,677	
4		General Departmental Worker	34,988 - 37,550	1	1	1	1	38,175	
5		Graduate Chemist	41,326 - 53,127	1		1		00,110	
6		Mass Spectrometrist	59,404 - 76,369	4	4	4	6	427,384	
0	01101	Subtotal	00,404 - 70,000	9	7	9	9	612,564	
7		MEDICAL EXAMINER'S OFFICE Administrative Assistant - Non-Confidential	44,328 - 56,988	1	1	1	1	58,013	
8		Administrative Officer	57,896 - 74,435	1	1	1	1	75,860	
9		Assistant Medical Examiner	197,912 - 254,459	6	6	4	6	1,459,954	
10		Clerical Supervisor 2	45,263 - 49,515	1	1	1	1	51,140	
11		Clerk 3	42,956 - 46,871	1	1	1	1	48,496	
12		Custodial Worker 1	34,988 - 37,550	1	1	. 1		10,100	(
13		Deputy Medical Examiner	217,705 - 279,905	1	1	1	1	280,530	(
14		Executive Secretary	38,891 - 50,000	1	1	1	1	51,225	
15		Forensic Investigation Supervisor	57,855 - 63,910	1	1	1	. 1	62,529	
16		Forensic Investigator 1	47,448 - 52,069	5	3	5	3	153,722	
17		Forensic Investigator 2	52,692 - 58,077	7	9	6	9	507,894	
18		Forensic Services Director	74,416 - 95,673	1	1	-	1	95,673	
19		Forensic Technician Supervisor	49,913 - 54,910	1	1	1	1	55,935	
20		Forensic Technician 1	45,263 - 49,515	3	3	2	3	139,379	
21		Forensic Technician 2	47,448 - 52,069	7	9	9	9	471,286	
22		Health Services Administrator 3	93,621 - 120,367			1		,	
23		Medical Examiner	244,602 - 314,484	1	1	1	1	297,645	
24	6D03	Municipal Guard	40,396 - 43,963	2	2	2	2	89,976	
25		Pathologist 2	174,765 - 224,703			1	2	449,406	:
26	1A18	Secretary	39,229 - 42,637	1	1	1	1	43,862	
27	1A37	Service Representative	39,229 - 42,637	4	4	3	4	164,892	
		Subtotal		46	48	44	49	4,557,417	
		Total		55	55	53	58	5,169,981	
		100						0,100,001	`
-531 ((Progra	m Based Budgeting Version)							

		CITY OF PHIL	ADELP	HIA					ULE 100 POSITIOI		
		FISCAL 2023 OPER	ATING	BUDGE ⁻	Г			BY PR	OGRAM		
Depart	ment				No.	Program No.					No.
PUF	я іс н	EALTH			14	°	EXAMINE	S OFFICE			28
Fund					No.	MEDIO/ (E					20
GEI	NERAL				01						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2021	2022	Increment	2023	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code				(in dollars)	6/30/21	Positions	11/28/21	Positions	7/1/22	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Total Full Time Regular Overtime Part-Time				55	55	53	58	5,169,981 480,000 20,000	3
Total G		quirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)	Total Bu	udget Request		55	55	53	58	5,669,981 9,241 680 (28,101) 5,651,801	3
					ary of Personal	Services					
			Fisca	al 2021	1	iscal 2022		Fisca	al 2023	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
1			6/30/21				11/28/21			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			27,124		138,000				(138,000)	
2		ne - Civilian	55	4,385,406	55	5,018,044	53	58	5,151,801	133,757	3
3		ne - Uniform									
4		Gross Adj.		259		L					
5		mp/Seas, Bd, SCG		33,492		20,000			20,000		
6		ne - Civilian		525,646		500,000			480,000	(20,000)	
7		ne - Uniform				L					
8	-	v Overtime - Civilian				L					
9		Uniform Leave				L					
10	Shift/St			6,314		L					
11	H&L, IC	DD, LT-Sick		330		L					
12	Expend	liture Transfers				(300,000)				300,000	
		Total am Based Budgeting Version)	55	4,978,571	55	5,376,044	53	58	5,651,801	275,757	3

71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

FISCAL 2023 OPERATING BUDGET

Departn	ent No. Program 1				No.	
PUB	LIC HEALTH	14	MEDICAL EXAMI	NER'S OFFICE		28
und		No.				
GEN	IERAL	01				
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	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					
202	Janitorial Services	380				
205	Refuse, Garbage, Silt and Sludge Removal	76,309	46,000	46,000	51,000	5,000
209	Telephone & Communication					
210	Postal Services	4,011	5,000	5,000	5,000	
211	Transportation		1,200	1,200	1,200	
215	Licenses, Permits & Inspection Charges	600				
216	Commercial off the Shelf Software Licenses	12,815	2,000	2,000	2,000	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities	636				
250	Professional Services	623,508	621,120	621,120	671,515	50,39
251	Professional Svcs Information Technology	132,370	132,000	132,000	142,205	10,20
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	1,030	630	630	630	
256	Seminar & Training Sessions	3,710				
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	41,168	70,000	70,000	64,400	(5,60
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software		13,000	13,000	13,000	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds	10,811	15,000	15,000	15,000	
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	9,525	6,400	6,400	6,400	
286	Rental of Parking Spaces	24				
290	Payments for Care of Individuals					
295	Imprest Advances	1,879				
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
		-			-	
	Total (Program Based Budgeting Version)	918,776	912,350	912,350	972,350	60,00

FISCAL 2023 OPERATING BUDGET

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2023 OPERATING B	UDGEI	BY PROGRAM				
Departmen	nt	No.	Program			No.	
PUBLIC	C HEALTH	14	MEDICAL EXAMI	NER'S OFFICE		28	
und		No.					
GENEF	RAL	01					
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	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 Ag	gricultural & Botanical						
302 An	nimal, Livestock & Marine						
303 Ba	akeshop, Dining Room & Kitchen						
304 Bo	ooks & Other Publications						
305 Bu	uilding & Construction						
306 Lib	brary Materials						
307 Ch	nemicals & Gases	4,886	16,000	16,000	16,000		
308 Dr	y Goods, Notions & Wearing Apparel						
	ordage & Fibers						
	ectrical & Communication	555	1,000	1,000	1,000		
311 Ge	eneral Equipment & Machinery						
	re Fighting & Safety	7,987					
	bod						
	uel - Heating & Cooling						
	eneral Hardware & Minor Tools						
	ospital & Laboratory	311,549	224,000	224,000	224,000		
	nitorial, Laundry & Household	676	10,000	10,000	10,000		
	ffice Materials & Supplies	3,452	15,000	15,000	15,000		
	nall Power Tools & Hand Tools						
	umbing, AC & Space Heating						
	ecision, Photographic & Artists	3,494	8,500	8,500	8,500		
	inting	2,513	5,000	5,000	5,000		
	ecreational & Educational						
	ehicle Parts & Accessories						
	Ibricants						
	2 Diesel Fuel						
	ompressed Natural Gas (CNG)						
	quid Propane Gas (LPG)						
	asoline						
399 Otl	ther Materials & Supplies (not otherwise classified)						
	Total	335,112	279,500	279,500	279,500		
	Total		00 - Equipment	279,500	279,300		
405 Co	onstruction, Dredging & Conveying		oo - Equipinent			1	
	ectrical, Lighting & Communications						
	eneral Equipment & Machinery						
	re Fighting & Emergency						
	ospital & Laboratory	76,600	9,000	9,000	9,000		
	initoral and Laundry	10,000	0,000	0,000	0,000		
	ffice Equipment	300	3,000	3,000	3,000		
	umbing, AC & Space Heating		0,000	0,000	0,000		
	ecision, Photographic & Artists	1					
	ecreational & Educational						
	omputer Equipment & Peripherals		8,000	8,000	8,000		
	chicles		0,000	0,000	0,000		
	urniture & Furnishings	2,641	2,500	2,500	2,500		
	ther Equipment (not otherwise classified)	2,041	2,000	2,000	2,000		
	Total	79,541	22,500	22,500	22,500		

71-53L (Program Based Budgeting Version)

290PaymentsMinorObjectCode	Description (2) onal Services (250-254, 257-259) s for Care of Individuals Name of Contractor or Provider ashburn, PhD Kerrick Images of American Pathologists k, Inc. orensic Services steological Consulting LLC utions ederation of Philadelphia echnologies	Fiscal 2021 Actual Obligations 3,000 1,080 2,500 3,357 5,000 10,000 3,385		Program	MINER'S OFFIC Fiscal 2022 Estimated Obligations (5) 753,120 Fiscal 2023 Department Request 3,000 10,000 6,080 5,000 10,000		No. 28 Increase or (Decrease) (7) 60,600 se or scope of ed. Include, if cost of service. Increase or gy Services ogy Testing licy Testing ging icy Testing
PUBLIC HE/ Fund GENERAL Class Class (1) 250s Profession 250s Profession 290 250s Profession 290 250 Payments 300 Minor Object Code 250 Arthur Wa 250 250 CAP 250 250 College of 250 250 College of 250 250 Dontal For 250 250 Dondy Os 250 250 DNA Solu 250 250 Jack's Ca 250 250 Jack's Ca 250 250 Juan Tror 250 250 Juan Tror 250 250 Laurel Hill 250	Description (2) onal Services (250-254, 257-259) s for Care of Individuals Name of Contractor or Provider ashburn, PhD Kerrick Images of American Pathologists k, Inc. orensic Services steological Consulting LLC utions ederation of Philadelphia echnologies	Fiscal 2021 Actual Obligations 3,000 1,080 2,500 3,357 5,000 10,000 3,385	14 No. 01 Fiscal 2021 Actual Obligations (3) 755,878 Fiscal 2022 Original Appropriation 3,000 10,000 1,500	MEDICAL EXA Fiscal 2022 Original Appropriation (4) 753,120 Fiscal 2022 Estimated Obligations 3,000 10,000 1,500	Fiscal 2022 Estimated Obligations (5) 753,120 Fiscal 2023 Department Request 3,000 10,000 6,080 5,000 10,000	E Fiscal 2023 Department Request (6) 813,720 Describe purpo service provid applicable, unit Forensic Anthropolo Specialized Toxicolo Toxicology Proficier Forensic Facial Ima Toxicology Proficier Public Info Databas	28 Increase or (Decrease) (7) 60,600 se or scope of ed. Include, if cost of service. gy Services ogy Testing icy Testing ging icy Testing
Fund GENERAL Class (1) 250s Professio 290 Payments Minor Object Code 250 Arthur Wa 250 AXIS 250 CAP 250 Christine 250 College o 250 College o 250 College o 250 Confichel 250 Dental Fo 250 Dental Fo 250 Dental Fo 250 DNA Solu 250 Health Fe 250 Jack's Ca 250 Jack's Ca 250 Juan Tror 250 Juan Tror 250 Laurel Hil	Description (2) onal Services (250-254, 257-259) s for Care of Individuals Name of Contractor or Provider ashburn, PhD Kerrick Images of American Pathologists k, Inc. orensic Services steological Consulting LLC utions ederation of Philadelphia echnologies	Actual Obligations 3,000 1,080 2,500 3,357 5,000 10,000 3,385	No. 01 Fiscal 2021 Actual Obligations (3) 755,878 Fiscal 2022 Original Appropriation 3,000 10,000 1,500	Fiscal 2022 Original Appropriation (4) 753,120 Fiscal 2022 Estimated Obligations 3,000 10,000 1,500	Fiscal 2022 Estimated Obligations (5) 753,120 Fiscal 2023 Department Request 3,000 10,000 6,080 5,000 10,000	Fiscal 2023 Department Request (6) 813,720 Describe purpo service provid applicable, unit Forensic Anthropolo Specialized Toxicolo Toxicology Proficier Forensic Facial Ima Toxicology Proficier Public Info Databas	Increase or (Decrease) (7) 60,600 se or scope of ed. Include, if cost of service. ogy Services ogy Testing ging icy Testing
Class (1) 250s Professio 290 Payments Minor Object Code 250 Arthur Wa 250 AXIS 250 CAP 250 Christine 250 Confichel 250 Dental Fo 250 Dondy Os 250 DNA Solu 250 Health Fe 250 Instant Te 250 Jack's Ca 250 Juan Tror 250 Juan Tror 250 Laurel Hil	(2) anal Services (250-254, 257-259) s for Care of Individuals Name of Contractor or Provider ashburn, PhD Kerrick Images of American Pathologists k, Inc. orensic Services steological Consulting LLC utions ederation of Philadelphia echnologies	Actual Obligations 3,000 1,080 2,500 3,357 5,000 10,000 3,385	Fiscal 2021 Actual Obligations (3) 755,878 Fiscal 2022 Original Appropriation 3,000 10,000 1,500	Original Appropriation (4) 753,120 Fiscal 2022 Estimated Obligations 3,000 10,000 1,500	Estimated Obligations (5) 753,120 Fiscal 2023 Department Request 3,000 10,000 6,080 5,000 10,000	Department Request (6) 813,720 Describe purpo service provid applicable, unit Forensic Anthropolo Specialized Toxicolo Toxicology Proficier Forensic Facial Ima Toxicology Proficier Public Info Databas	or (Decrease) (7) 60,600 se or scope of ed. Include, if cost of service. gy Services ogy Testing ging icy Testing
(1)250sProfessio290PaymentsMinorObjectCode250250Arthur Wa250CAP250College o250Confichel250Dental Fo250Dhody Os250DNA Solu250Instant Te250Jack's Ca250Jack's Ca250Juan Tror250Laurel Hil	(2) anal Services (250-254, 257-259) s for Care of Individuals Name of Contractor or Provider ashburn, PhD Kerrick Images of American Pathologists k, Inc. orensic Services steological Consulting LLC utions ederation of Philadelphia echnologies	Actual Obligations 3,000 1,080 2,500 3,357 5,000 10,000 3,385	Actual Obligations (3) 755,878 Fiscal 2022 Original Appropriation 3,000 10,000 1,500	Original Appropriation (4) 753,120 Fiscal 2022 Estimated Obligations 3,000 10,000 1,500	Estimated Obligations (5) 753,120 Fiscal 2023 Department Request 3,000 10,000 6,080 5,000 10,000	Department Request (6) 813,720 Describe purpo service provid applicable, unit Forensic Anthropolo Specialized Toxicolo Toxicology Proficier Forensic Facial Ima Toxicology Proficier Public Info Databas	or (Decrease) (7) 60,600 se or scope of ed. Include, if cost of service. gy Services ogy Testing ging icy Testing
(1)250sProfessio290PaymentsMinorObjectCode250250Arthur Wa250CAP250College o250Confichel250Dental Fo250Dhody Os250DNA Solu250Instant Te250Jack's Ca250Jack's Ca250Juan Tror250Laurel Hil	(2) anal Services (250-254, 257-259) s for Care of Individuals Name of Contractor or Provider ashburn, PhD Kerrick Images of American Pathologists k, Inc. orensic Services steological Consulting LLC utions ederation of Philadelphia echnologies	Actual Obligations 3,000 1,080 2,500 3,357 5,000 10,000 3,385	Obligations (3) 755,878 Fiscal 2022 Original Appropriation 3,000 10,000 1,500	Appropriation (4) 753,120 Fiscal 2022 Estimated Obligations 3,000 10,000 1,500	Obligations (5) 753,120 Fiscal 2023 Department Request 3,000 10,000 6,080 5,000 10,000	Request (6) 813,720 Describe purpo service provid applicable, unit Forensic Anthropolo Specialized Toxicolo Toxicology Proficier Forensic Facial Ima Toxicology Proficier Public Info Databas	(Decrease) (7) 60,600 se or scope of ed. Include, if cost of service. ogy Services ogy Testing ging icy Testing
(1)250sProfessio290PaymentsMinorObjectCode250250Arthur Wa250CAP250College o250Confichel250Dental Fo250Dondy Os250DNA Solu250Instant Te250Jack's Ca250Jack's Ca250Juan Tror250Laurel Hil	(2) anal Services (250-254, 257-259) s for Care of Individuals Name of Contractor or Provider ashburn, PhD Kerrick Images of American Pathologists k, Inc. orensic Services steological Consulting LLC utions ederation of Philadelphia echnologies	Actual Obligations 3,000 1,080 2,500 3,357 5,000 10,000 3,385	(3) 755,878 Fiscal 2022 Original Appropriation 3,000 10,000 1,500	(4) 753,120 Fiscal 2022 Estimated Obligations 3,000 10,000 1,500	(5) 753,120 Fiscal 2023 Department Request 3,000 10,000 6,080 5,000 10,000	(6) 813,720 Describe purpo service provid applicable, unit Forensic Anthropolo Specialized Toxicolo Toxicology Proficier Forensic Facial Ima Toxicology Proficier Public Info Databas	(7) 60,600 se or scope of ed. Include, if cost of service. ogy Services ogy Testing cy Testing ging icy Testing
250sProfessio290PaymentsMinorObjectCode250250Arthur Wa250AXIS250CAP250College o250Confichel250Dental Fo250Dhody Os250DNA Solu250Instant Te250Jack's Ca250Jack's Ca250Juan Tror250Laurel Hil	Anal Services (250-254, 257-259) s for Care of Individuals Name of Contractor or Provider ashburn, PhD Kerrick Images of American Pathologists k, Inc. orensic Services steological Consulting LLC utions ederation of Philadelphia echnologies	Actual Obligations 3,000 1,080 2,500 3,357 5,000 10,000 3,385	755,878 Fiscal 2022 Original Appropriation 3,000 10,000 1,500	753,120 Fiscal 2022 Estimated Obligations 3,000 10,000 1,500	753,120 Fiscal 2023 Department Request 3,000 10,000 6,080 5,000 10,000	813,720 Describe purpo service provid applicable, unit Forensic Anthropolo Specialized Toxicolo Toxicology Proficier Forensic Facial Ima Toxicology Proficier Public Info Databas	60,600 se or scope of ed. Include, if cost of service. ogy Services ogy Testing icy Testing ging icy Testing
290PaymentsMinorObjectCode	s for Care of Individuals Name of Contractor or Provider ashburn, PhD Kerrick Images of American Pathologists k, Inc. orensic Services steological Consulting LLC utions ederation of Philadelphia echnologies	Actual Obligations 3,000 1,080 2,500 3,357 5,000 10,000 3,385	Fiscal 2022 Original Appropriation 3,000 10,000 1,500	Fiscal 2022 Estimated Obligations 3,000 10,000 1,500	Fiscal 2023 Department Request 3,000 10,000 6,080 5,000 10,000	Describe purpo service provid applicable, unit Forensic Anthropolo Specialized Toxicolo Toxicology Proficier Forensic Facial Ima Toxicology Proficier Public Info Databas	se or scope of ed. Include, if cost of service. gy Services ogy Testing cy Testing ging cy Testing
MinorObjectCode250Arthur Wa250AXIS250CAP250Christine250College o250Confichel250Dental For250Dhody Os250DNA Solu250Instant Te250Jack's Ca250Jefferson250Juan Tror250Laurel Hill	Name of Contractor or Provider ashburn, PhD Kerrick Images of American Pathologists k, Inc. orensic Services steological Consulting LLC utions ederation of Philadelphia echnologies	Actual Obligations 3,000 1,080 2,500 3,357 5,000 10,000 3,385	Original Appropriation 3,000 10,000 1,500 10,000	Estimated Obligations 3,000 10,000 1,500 10,000	Department Request 3,000 10,000 6,080 5,000 10,000	service provid applicable, unit Forensic Anthropolo Specialized Toxicolo Toxicology Proficier Forensic Facial Ima Toxicology Proficier Public Info Databas	ed. Include, if cost of service. gy Services bgy Testing cy Testing ging cy Testing
ObjectCode250Arthur Wa250AXIS250CAP250Christine250Confichel250Dental For250Dhody Os250DNA Solu250Instant Te250Jack's Ca250Jafferson250Juan Tror250Laurel Hill	or Provider ashburn, PhD Kerrick Images of American Pathologists k, Inc. orensic Services steological Consulting LLC utions ederation of Philadelphia echnologies	Actual Obligations 3,000 1,080 2,500 3,357 5,000 10,000 3,385	Original Appropriation 3,000 10,000 1,500 10,000	Estimated Obligations 3,000 10,000 1,500 10,000	Department Request 3,000 10,000 6,080 5,000 10,000	service provid applicable, unit Forensic Anthropolo Specialized Toxicolo Toxicology Proficier Forensic Facial Ima Toxicology Proficier Public Info Databas	ed. Include, if cost of service. gy Services bgy Testing cy Testing ging cy Testing
Code250Arthur Wa250AXIS250CAP250Christine250College o250Confichel250Dental For250Dhody Os250DNA Solu250Instant Te250Jack's Ca250Jafferson250Juan Tror250Laurel Hill	ashburn, PhD Kerrick Images of American Pathologists k, Inc. orensic Services steological Consulting LLC utions ederation of Philadelphia echnologies	Obligations 3,000 1,080 2,500 3,357 5,000 10,000 3,385	Appropriation 3,000 10,000 1,500 10,000	Obligations 3,000 10,000 1,500 10,000	Request 3,000 10,000 6,080 5,000 10,000	applicable, unit Forensic Anthropolo Specialized Toxicolo Toxicology Proficier Forensic Facial Ima Toxicology Proficier Public Info Databas	cost of service. gy Services bgy Testing icy Testing ging icy Testing
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 250 AXIS 250 CAP 250 Christine 250 College of 250 Dontal For 250 Dhody Os 250 DNA Solu 250 Health Fer 250 Jack's Car 250 Juan Tror 250 Laurel Hill 	Kerrick Images of American Pathologists k, Inc. orensic Services steological Consulting LLC utions ederation of Philadelphia echnologies	1,080 2,500 3,357 5,000 10,000 3,385	10,000 1,500 10,000	10,000 1,500 10,000	10,000 6,080 5,000 10,000	Specialized Toxicolo Toxicology Proficier Forensic Facial Ima Toxicology Proficier Public Info Databas	ogy Testing cy Testing ging cy Testing
 250 CAP 250 Christine 250 College o 250 Confichel 250 Dental Fo 250 DNA Solu 250 Health Fe 250 Jack's Ca 250 Junt Tro 250 Juan Tro 250 Laurel Hil 	of American Pathologists k, Inc. orensic Services steological Consulting LLC utions ederation of Philadelphia echnologies	2,500 3,357 5,000 10,000 3,385	1,500 10,000	1,500	6,080 5,000 10,000	Toxicology Proficier Forensic Facial Ima Toxicology Proficier Public Info Databas	icy Testing ging icy Testing
 250 Christine 250 College o 250 Confichel 250 Dental Fo 250 Dhody Os 250 DNA Solu 250 Health Fe 250 Instant Te 250 Jack's Ca 250 Juan Tror 250 Laurel Hil 	of American Pathologists k, Inc. orensic Services steological Consulting LLC utions ederation of Philadelphia echnologies	3,357 5,000 10,000 3,385	10,000	10,000	6,080 5,000 10,000	Forensic Facial Ima Toxicology Proficier Public Info Databas	ging icy Testing
 250 College of 250 Confichel 250 Dental Fc 250 Dhody Os 250 DNA Solu 250 Health Fe 250 Instant Te 250 Jack's Ca 250 Jefferson 250 Juan Tror 250 Laurel Hil 	of American Pathologists k, Inc. orensic Services steological Consulting LLC utions ederation of Philadelphia echnologies	3,357 5,000 10,000 3,385	-		6,080 5,000 10,000	Toxicology Proficier Public Info Databas	cy Testing
250Confichel250Dental Fc250Dhody Os250DNA Solu250Health Fe250Instant Te250Jack's Ca250Jefferson250Juan Troi250Laurel Hil	k, Inc. orensic Services steological Consulting LLC utions ederation of Philadelphia echnologies	5,000 10,000 3,385	-		5,000 10,000	Public Info Databas	
 250 Dental Fo 250 Dhody Os 250 DNA Solu 250 Health Fe 250 Instant Te 250 Jack's Ca 250 Jefferson 250 Juan Troi 250 Laurel Hil 	orensic Services steological Consulting LLC utions ederation of Philadelphia echnologies	10,000 3,385	-		10,000		e Services
250Dhody Os250DNA Solu250Health Fe250Instant Te250Jack's Ca250Jefferson250Juan Troi250Laurel Hill	steological Consulting LLC utions ederation of Philadelphia echnologies	3,385	-			Forensic Odontolog	o .
 250 DNA Solu 250 Health Fe 250 Instant Te 250 Jack's Ca 250 Jefferson 250 Juan Tror 250 Laurel Hill 	utions ederation of Philadelphia echnologies		1,000			-	-
 250 Health Fe 250 Instant Te 250 Jack's Ca 250 Jefferson 250 Juan Troo 250 Laurel Hill 	ederation of Philadelphia echnologies			1,000		Forensic Anthropolo Extraction Test	igy Services
 250 Instant Te 250 Jack's Ca 250 Jefferson 250 Juan Trop 250 Laurel Hill 	echnologies		415,000	415,000		Extraction Test Bereavement and F	otolity Poviow
250 Jack's Ca250 Jefferson250 Juan Tror250 Laurel Hill		385,680 313	415,000	415,000		Fentanyl Testing	atality Review
250 Jefferson 250 Juan Tror 250 Laurel Hil	amera	6,034	2,500	2,500		Photographic Servic	
250 Juan Tror 250 Laurel Hil	University Physician	35,000	2,000	2,500	2,000	Forensic Neuropath	
250 Laurel Hil		34,000	30,000	30,000	34.000	Forensic Neuropath	
	Il Cemetery	20,804	,	,		Ground Maintenanc	
250 Lawrence	e Dobrin	-,	1,000	1,000		Forensic Odontolog	
250 Lawrence	e Kenyon, MD		15,000	15,000		Forensic Neuropath	-
250 Linda B. I	Edelson, DDS		2,500	2,500		Forensic Anthropolo	gy Services
250 M & M La	awn Care East Inc	2,688	1,000	1,000		Potter's Field Turf N	lanagement
250 National I	Medical Services Inc	11,184	11,000	11,000	11,000	Specialized Toxicol	ogy Testing
250 Perkin Eli	mer Genetics	1,800	2,500	2,500	2,500	Metabolic Testing	
250 Scotland	Yard Security Services	85,344	76,120	76,120	76,120	Security Services	
250 Thomas	Jefferson University Hospital		20,000	20,000		Histology Services	
250 Trans Un	ion	2,339	5,000	5,000	4,000	Identifying Next of k	íin
250 University	y of Texas Southwest Medical Center		4,000	4,000		Specialized Histolog	y Services
250 Wills Eye	Hospital	10,000	10,000	10,000		Eye Pathology Serv	
	ealth Management Corp.	132,370	132,000	132,000		Information Techno	ogy Services
Total		755,878	753,120	753,120	813,720		

71-53N (Program Based Budgeting Version)

FISCAL 2023 OPERATING BUDGET

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

Depart	ment		No.	Program		No.
				•		
Fund	BLIC HEALTH		14 No.		MINER'S OFFIC	E 28
GEI	NERAL		01			
Minor		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Describe purpose or scope of
Object		Actual	Original	Estimated	Department	service provided. Include, if
Code	or riovider	Obligations	Appropriation	Obligations	Request	applicable, unit cost of service.
	Advant-Edge Solutions	44,584	46,000	46,000		Waste Disposal
205	Chespeake Waste Disposal	.,	,	,	6,000	Chemical Waste Disposal
205	Clean Venture	30,795			-,	Hazardous Waste Disposal
	Garden State Imaging	930				Pay Outstanding Invoice
	Subtotal	76,309	46,000	46,000	51,000	, - J
260	Agilent Technologies	2,303				Maint Svc for Agilent Analytical Equip
260	Canon Solutions America	4,936				Photocopier Maintenance
260	Electronic Risk Consultant	1,788	445	445		Photocopier Maintenance
260	Empire Scale and Balance	318				Inspections
260	Fairbanks Scales	2,190				Repairs
260	Full Spectrum	1,026	30,000	30,000	30,000	Repair and Maintenance
260	Garden State Imaging	5,158	25,000	25,000	25,000	Machine Equipment Repairs
260	I Miller Precision Optical				5,400	Microscope Repair
260	JJ Clark Inc	489				Fork Lift Truck Repairs
260	Micrographic Computer	298				Fax Machine Repair
260	M & M Lawn Care East Inc.				1,000	City Cemetery Grounds Maintenance
260	RJM Sales, Inc.	13,654				Machine Equipment Repairs
260	Stryker Sales Inc.	405				Parts and Accessories
260	ист	5,373				Repairs and Maintenance
260	Various Vendors	500	14,555	14,555		Repair and Maintenance
	Water Technologies	2,730	,	, ,	3.000	Repairs
	Subtotal	41,168	70,000	70,000	64,400	'
317	Agilent Technologies				4,000	Medical Supplies
317	A M D Pennsylvania LLC				10,000	Medical Supplies
317	Avenues International	5,286				Medical Supplies
317	Cayman Chemical Company	637			8,000	Analytical Standards
317	Cerilliant Corp.	1,758				Quantitative Analysis
317	Fisher Scientific Co., LLC	64,920	50,000	50,000	50,000	Lab Supplies
317	Merrick Inc.				12,000	Dissecting Scissors
317	Saf T Guard				15,000	Gloves
317	Salam International, Inc.	154,565	85,000	85,000	85,000	Medical Supplies
317	Sigma Aldrich	146				Quantitative Analysis
	T Frank McCalls	21,025			20,000	Gloves
	Neogen, Airbill Industries, Garden State Imaging	12,336	30,000	30,000		Lab Supplies & Microscope Parts
	United Chemical	27,108	19,000	19,000	20,000	Toxicology Supplies
	Vedha LLC	23,500			,	20ML Tubes
	Various Vendors	268	40,000	40,000		Lab Supplies
	Subtotal	311,549	224,000	224,000	224,000	
	Subida	511,545	224,000	224,000	224,000	
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L) (Program Based Budgeting Version)					

	CITY OF PHILADELPH	IIA	PROGRAM SUMMARY					
F	ISCAL 2023 OPERATING E	BUDGET						
Departmen	t	No.	Program No.					
PUBLI	C HEALTH	14	MEDICAL EXAMIN	IER'S OFFICE		28		
Fund		No.						
GRAN	TS REVENUE	08						
		1	nary by Class					
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	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	110,126	27,000	27,000	175,500	148,500		
300	Materials and Supplies	163,131	27,000	27,000	27,000			
400	Equipment	9,788	135,000	135,000	104,288	(30,712)		
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	283,045	189,000	189,000	306,788	117,788		
		Summa	ary of Positions					
		Actual	Fiscal 2022	Increment	Fiscal 2023	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/21	Positions	PPE 11/28/21	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian							
105	Full Time - Uniform							
	Total							
	Sele	cted Associated	l Non-Tax Reven	ues by Type				
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
· · ·	on-Governmental)							
Federal		163,849			148,500	148,500		
State		161,084	189,000	189,000	158,288	(30,712)		
	vernments							
Other Fu	nds of the City							
	Total	324,933	189,000	189,000	306,788	117,788		

71-53F (Program Based Budgeting Version)

Department FundProduct 14Product MEDICAL EXAMINER'S OFFICERProduct 28Fund Fund Fund ScreenConst Time ScreenNo.28State Const Time Operating Operating OperatingConst Time Time 2000Const Time ScreenScreen ScreenScreen ScreenA Operating Operating OperatingScreen ScreenScreen ScreenScreen ScreenScreen ScreenScreen ScreenScreen ScreenA Operating Operating Operating Const Time Const Time 		FISCAL 202	OF PHILADELPH	UDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Find No. Oracling Source Grant Tile Oracling Source Grant Tile Oracling Source Grant Number Other Code State Award Period 7/12022 - 650/2023 Type of Grant CASH BASIS Cash BASIS Other Gord 7/12022 - 650/2023 Type of Grant CASH BASIS Cash BASIS The provider through the subcontractor shall provide all Sudden Death in the Young (SDY) Case Registry services in Philadolphia. Priceal 2022 Priceal 2022 Priceal 2022 Priceal 2023 Priceal 2024 Priceal 2024 Priceal 2024 Priceal 2024 Priceal 2024 Priceal									
GRANTS REVENUE 08 Freedrag Source Cirant Title Cirant Number Cirant Number 146706 State Award Period Type of Grant CASH BASIS 146706 Oder Gord TU2002 - 9:00/2023 Cash BASIS 146716 Coart (hor-Ont) TU2002 - 9:00/2023 Cash BASIS 146716 Coart (hor-Ont) TU2002 - 9:00/2023 Fiscal 2021 Fiscal 2021 Fiscal 2021 Coart (hor-Ont) Particular (hor-Ont) Particular (hor-Ont) Cash BASIS Particular (hor-Ont) Particular (hor-		C HEALTH			MEDICAL EXAN	INER'S OFFICER		28	
Funding Sources Grant Title Start Number Index Code X Federal SUDDEN DEATH IN THE YOUNG Type of Grant 014478 140106 Other Gost. CASH BASIS CASH BASIS CASH BASIS 04478 140106 Other Gost. TV2022 - 030/2023 Grant Objective CASH BASIS 04478 140106 The provider through the subcontracter shall provide all Sudgen Death in the Young (SDY) Case Registry services in Philadelphia. Fiscal 2022 Fiscal 2023									
X Private of Differ Gout. SUDDEN PERTH IN THE YOUNG Type of Cast G44278 146108 Dimer Gout. Dimer Gout. TRUDUZ - 62002023 Type of Cast CASH BASIS Local (Non-Govt.) TRUDUZ - 62002023 Grant Objective CASH BASIS The provider through the subcontracter shall provide all Sudden Death in the Young (SDV) Case Registry services in Philadelphia. Fiscal 2022 Fiscal 2023 Increase Class Description Actual (2) Original Objective Priceal 2021 Fiscal 2022 Fiscal 2023 Increase (1) (2) (3) (4) (5) (6) (7) (100 a) Personal Services (3) (4) (GRAN	TS REVENUE		08					
X Partner SUDDEN PERTH IN THE YOUNG G14478 148108 Date Food. Other Food. Type of Crim CASH BASIS Local (Non-Gort.) Grant Objective CASH BASIS The provider through the subcontracter shall provide all Sudden Death in the Young (SDY) Case Registry services in Philadelphia. Fiscal 2021 Fiscal 2022 Fiscal 2023 Or State 2003 Class Description Actual Objective Original Approximation (G) Piscal 2021 Fiscal 2022 Fiscal 2023 Or State 2003 Increase (1) (2) Objective Original Approximation (G) Origin	Fu	nding Sources	Grant Title				Grant Number	Index Code	
State Award Parind Type of Grant CASH BASIS Local (Non-Gort) Grant Objective CASH BASIS The provider through the subcontracter shall provide all Sudden Death in the Young (SDY) Case Registry services in Philadelphia. Fiscal 2022 Fiscal 2023 Fiscal 2023 Department Or or Class Description Fiscal 2021 Fiscal 2022 Fiscal 2022 Objective Department Or or (1) Perional Services (2) (3) Priceal 2021 Fiscal 2022 Objective Department Or or Case Services (3) (1) Case Services (2) (2) (3) (1) Case Services (2)		-	4	E YOUNG				-	
Other Gast TH2022 - 1502/023 CASH BASIS Local (Non-Gart) Grant Objective The provider through the subcontracter shall provide all Sudden Death in the Young (SDY) Case Registry services in Philadelphia. Fiscal 2022 Fiscal 2022 Fiscal 2022 Description Achual Class Description Achual Original Original Description () (2) (2) (3) (4) (5) (6) (7) 100 a) Personal Services (a) (b) (c) (2) (2) (a) (b) (c) (c) <td></td> <td>1</td> <td></td> <td></td> <td></td> <td>Type of Grant</td> <td></td> <td></td>		1				Type of Grant			
The provider through the subcontracter shall provide all Sudden Death in the Young (SDY) Class Registry services in Philadelphia. Summary by Class Fiscal 2022 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Class Description (3) Fiscal 2021 Fiscal 2022 Estimated Objection (a) (b) (c) (Other Govt.	7	/1/2022 - 6/30/2023		CASH BASIS			
Summary by Class Class Description Fiscal 2021 Actual Obligations Fiscal 2022 Actual Obligations Fiscal 2022 (griphal Appropriations Fiscal 2022 Estimated Obligations Fiscal 2023 (griphal Appropriations Fiscal 2024 (griphal Appropriations Fiscal 2024 (griphal Appropriation (griphal Appropriations Fiscal 2024 (griphal Appropriations Fiscal 2024 (griphal Appropriation (griphal Appropriation Operations Fiscal 2024 (griphal Appropriation (griphal Appropriation Operations Fiscal 2024 (griphal Appropriation Operations Fiscal 2024 (griphal Appropriation Operations Fiscal 2023 (griphal Appropriation (griphal Appropriation Operations Fiscal 2024 (griphal Appropriation (griphal Appropriation (griphal Appropriation Oper Funds Fiscal 2024 (griphal App		Local (Non-Govt.)		Gra	ant Objective	-			
Class Description Fiscal 2021 Actual Objections Fiscal 2022 Organizations Fiscal 2022 Organizations Fiscal 2022 Estimated Appropriations Fiscal 2022 Estimated (b) Fiscal 2023 Department Increase or (b) (1) (2) (3) (4) Class 100 Department Objections (6) (7) (100 a) Personal Services (6) (7) (7) (10) (100 a) Personal Services (6) (7) (10) (7) (100 b) Employee Benefits - Total (10)	The provic	der through the subco	ntracter shall provide all Sudde			vices in Philadelphia.			
Class Description Actual Obligations Original Appropriations Estimated Obligations Department Neguest Operations 100 ib proprioge Benefits - Total (3) (4) (5) (6) (7) 100 ib proprioge Benefits - Total (3) (4) (5) (6) (7) 100 ib proprioge Benefits - Total (3) (4) (5) (6) (7) 100 ib Class 180 - Medicar Tax (1) (1) (1) (1) (1) (1) 100 ib Class 180 - Medicar Tax (1) (1) (1) (1) (1) (1) (1) 100 ib Site 190 - Pension Obligation Bonds (1)				1		F: 10000	F: 10000		
(1)(2)Obligations (3)Appropriations (4)Obligations (5)Request (6)(Decrease) (7)100 b)Employee Benefits - TotalIII <td< td=""><td>Class</td><td></td><td>Description</td><td></td><td></td><td>-</td><td></td><td></td></td<>	Class		Description			-			
(1) (2) (3) (4) (5) (6) (7) 100 a) Personl Services <t< td=""><td>Class</td><td></td><td>Description</td><td></td><td>-</td><td></td><td></td><td></td></t<>	Class		Description		-				
100 a) Personal Services Image Image <td>(1)</td> <td></td> <td>(2)</td> <td>-</td> <td></td> <td>-</td> <td></td> <td>· · · · ·</td>	(1)		(2)	-		-		· · · · ·	
100 b) Employee Benefits - Total Image: Comp Disability Image: Comp Disability Class 188 - Worker's Comp Medical Image: Comp Observation Image: Comp Observation Image: Comp Observation Class 189 - Mexico Obligation Bonds Image: Comp Observation Image: Comp Observation Image: Comp Observation Class 189 - Mexico Obligation Bonds Image: Comp Observation Image: Comp Observation Image: Comp Observation Class 190 - Persico Obligation Bonds Image: Comp Observation Image: Comp Observation Image: Comp Observation Class 191 - Pension Contributions Image: Comp Observation Image: Comp Observation Image: Comp Observation Image: Comp Observation Class 193 - Health / Medical Image: Comp Observation Image: Comp Observation Image: Comp Observation Image: Comp Observation Class 194 - Group Legal Image: Comp Observation Image: Comp Observ		Personal Services	(~)	(*)	(')	(0)	(0)	(' /	
Class 186 - Flex Cash Pmts. Image: Comp Medical Image: Comp Medical Image: Comp Medical Class 189 - Worker's Comp Medical Image: Comp Medical <td>· · · ·</td> <td></td> <td>- Total</td> <td></td> <td></td> <td></td> <td></td> <td></td>	· · · ·		- Total						
Class 187 - Worker's Comp Disability Image: Class 180 - Medical Image: Class 180 - Medical <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>									
Class 183 - Worker's Comp MedicalImage: Class 183 - Modicare TaxImage: Class 184 - Group LegalImage: Class 184 - Gr									
Class 189 - Medicare TaxImage: Class 189 - Pension Obligation BondsImage: Class 180 - P									
Class 190 - Pension Obligation Bonds Image: Class 191 - Pension Contributions Image: Class 192 - FICA Image: Class 193 - Health / Medical Image: Class 194 - Group Legal Image: Class 194 - Group Legal <td></td> <td></td> <td>•</td> <td></td> <td></td> <td></td> <td></td> <td></td>			•						
Class 191 - Pension ContributionsImage: class 192 - Field (Class 192 - Field (Class 193 - Health / Medical)Image: class 193 - Health / MedicalImage: class 193 - Health / MedicalClass 193 - Health / MedicalImage: class 193 - Group LifeImage: class 193 - Group LifeImage: class 193 - Group LifeImage: class 193 - Group LifeClass 195 - Group LegalImage: class 193 - Municipal Plan 10 - City MatchImage: class 193 - Municipal Plan 10 - City MatchImage: class 193 - Municipal Plan 10 - City MatchImage: class 193 - Municipal Plan 10 - City Match200 Purchase of Services109.906Image: class 193 - Municipal Plan 10 - City MatchImage: class 193 - Municipal Plan 10 - City MatchImage: class 193 - Municipal Plan 10 - City Match300 Materials and SupplesImage: class 193 - Municipal Plan 10 - City MatchImage: class 193 - Municipal Plan 10 - City MatchImage: class 193 - Municipal Plan 10 - City Match400 EquipmentImage: class 193 - Municipal Plan 10 - City MatchImage: class 193 - Municipal Plan 10 - City MatchImage: class 193 - Municipal Plan 10 - City Match400 EquipmentImage: class 193 - Municipal Plan 10 - City MatchImage: class 193 - Municipal Plan 10 - City MatchImage: class 193 - Municipal Plan 148,500700 Materials and SupplesImage: class 193 - Municipal Plan 10 - City MatchImage: class 193 - Municipal Plan 148,500Image: class 193 - Municipal Plan 148,500700 Materials and SupplesImage: class 193 - Municipal Plan 148,500Image: class 193 - Municipal Plan 148,500Image: class 193 - Municipal Plan 148,500700 Materials and SupplesImage: class 193 - Municipal Plan 148,500Image:									
Class 192 - FICAImage: class 193 - FICAImage: class 193 - Group LigaImage: class 193 - Group Liga		1							
Class 193 - Health / Medical Image: Class 193 - Health / Medical Image: Class 194 - Group Life <									
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Class 195 - Group LegalImage: C									
Class 198 - Municipal Plan 10 - Citly MatchImage: Municipal Plan 10 - Citly MatchIma									
200Purchase of Services109,906Image: constraint of the service ser			-						
400 Equipment Image: Contributions, Indemnities and Taxes Image: Contributions, Indemnites and Taxes Image: Contributis, Inde	200			109,906			148,500	148,500	
500Contributions, Indemnities and TaxesIndexIndexIndexIndexIndexIndexIndexIndexIndexIndex800Advances and Misc. PaymentsIndex <t< td=""><td>300</td><td>Materials and Suppl</td><td>lies</td><td></td><td></td><td></td><td></td><td></td></t<>	300	Materials and Suppl	lies						
500Contributions, Indemnities and TaxesIndexIndexIndexIndexIndexIndexIndexIndexIndexIndex800Advances and Misc. PaymentsIndex <t< td=""><td>400</td><td>Equipment</td><td></td><td></td><td></td><td></td><td></td><td></td></t<>	400	Equipment							
900 Advances and Misc. Payments Image: Constraint of the second	500		nnities and Taxes						
Total 109,906 148,500 148,500 148,500 Summary by Funding Source Code Category Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Code Category Actual Original Budget Revenue Budget Genue Request (Decrease) (Decrease) (1) (2) 163,849 163,849 148,500 148,500 148,500 200 State 163,849 148,500 148,500 148,500 200 State 163,849 148,500 148,500 148,500 300 Other Governments 163,849 148,500 148,500 148,500 400 Local (Non-Governmental) 163,849 148,500 148,500 148,500 500 Total 163,849 148,500 148,500 148,500 400 Local (Non-Governmental) 163,849 148,500 148,500 148,500 500 Code Category 6/30/21	800	Payments to Other	Funds						
Summary by Funding SourceCodeCategoryFiscal 2021Fiscal 2022Fiscal 2022Fiscal 2023IncreaseActualOriginalBudgetRevenueBudgetRevenueRequest(Decrease)(1)(2)(3)(4)(5)(6)(7)100Federal163,849148,500148,500148,500200State0163,849148,500148,500300Other Governments0163,849148,500400Local (Non-Governmental)163,849148,500148,500Total163,849148,500CategoryActual Pos.Fiscal 2022Incr. Run (Col. 6 fess Col. 4)(1)(2)(3)(4)(5)Giol(Col. 6 fess Col. 4)(1)Full Time - Civilian1010101010105Full Time - Uniform1010101010	900	Advances and Misc	. Payments						
CodeCategoryFiscal 2021 Actual (1)Fiscal 2022 (2)Fiscal 2022 (3)Fiscal 2022 (1)Fiscal 2023 (2)Increase or (Decrease) (6)100Federal(3)(4)(5)(6)(7)100Federal163,849148,500148,500148,500200State1163,849111300Other Governments11111400Local (Non-Governmental)11111Summary of PositionsCodeCategory (2)6/30/21 (3)Fiscal 2022 (4)Incr. Run (5)Fiscal 2023 (6)Inc. / (Dec.) (Col. 6 less Col. 4) (7)101Full Time - Civilian11111111105Full Time - Uniform111111111		To	otal				148,500	148,500	
CodeCategoryActual Revenue (3)Original BudgetEstimated Revenue (1)Department Request (6)or (Decrease) (1)100(2)(3)(4)(5)148,500(7)100Federal163,849148,500148,500200State148,500148,500300Other Governments </th <th></th> <th></th> <th></th> <th>Summary by</th> <th></th> <th>се</th> <th></th> <th></th>				Summary by		се			
RevenueRevenueBudgetRevenueRequest(Decrease)(1)(2)(3)(4)(5)(6)(7)100Federal163,849(5)148,500148,500200State148,500148,500300Other Governments </td <td></td> <td></td> <td></td> <td>Fiscal 2021</td> <td>Fiscal 2022</td> <td>Fiscal 2022</td> <td></td> <td>Increase</td>				Fiscal 2021	Fiscal 2022	Fiscal 2022		Increase	
(1) (2) (3) (4) (5) (6) (7) 100 Federal 163,849 148,500 148,500 200 State 148,500 300 Other Governments	Code		Category	Actual	Original	Estimated	Department	or	
100Federal163,849Image: Marcine State148,500148,500200StateImage: Marcine StateImage: Marcine StateImage: Marcine StateImage: Marcine State300Other GovernmentsImage: Marcine StateImage: Marcine StateImage: Marcine StateImage: Marcine State400Local (Non-Governmental)Image: Marcine StateImage: Marcine StateImage: Marcine StateImage: Marcine State400Local (Non-Governmental)Image: Marcine StateImage: Marcine StateImage: Marcine StateImage: Marcine State400Local (Non-Governmental)Image: Marcine StateImage: Marcine StateImage: Marcine StateImage: Marcine State400Local (Non-Governmental)Image: Marcine StateImage: Marcine StateImage: Marcine StateImage: Marcine State400Local (Non-Governmental)Image: Marcine StateImage: Marcine StateImage: Marcine StateImage: Marcine State400Local (Non-Governmental)Image: Marcine StateImage: Marcine StateImage: Marcine StateImage: Marcine StateCodeCategoryActual Pos.Fiscal 2022Image: Marcine StateImage: Marcine StateImage: Marcine StateImage: Marcine State(1)Category(G)/(2)(G)/(3)(H)/(4)(G)/(5)Image: Marcine State(G)/(6)(G)/(7)(10)Full Time - CivilianImage: Marcine StateImage: Marcine StateImage: Marcine StateImage: Marcine State(G)/(7)(10)Full Time - Uniform								,	
200StateInclInclInclInclIncl300Other GovernmentsInclInclInclInclIncl400Local (Non-Governmental)InclInclInclInclInclTotal163,849InclIncl148,500148,500Summary of PositionsCodeCategoryActual Pos.Fiscal 2022Incr. RunFiscal 2023Inc. / (Dec.)(1)(2)Actual Pos.Fiscal 2022Budgeted Pos.Budgeted Pos.(6)(7)101Full Time - CivilianInclInclInclInclIncl105Full Time - UniformInclInclInclInclIncl			(2)		(4)	(5)	1		
300Other GovernmentsImage: Constraint of the second				163,849			148,500	148,500	
400Local (Non-Governmental)Image: Constraint of the second									
Total163,849148,500148,500Summary of PositionsCodeCategoryActual Pos.Fiscal 2022Incr. Run Budgeted Pos.Fiscal 2023Inc. / (Dec.) Budgeted Pos.(1)(2)(3)(4)(5)(6)(7)101Full Time - CivilianInc.Inc.(Dec.)(1)105Full Time - UniformInc.Inc.(Dec.)									
Summary of PositionsCodeCategoryActual Pos.Fiscal 2022Incr. RunFiscal 2023Inc. / (Dec.)(1)(2)(3)(4)(5)Budgeted Pos.(6)(7)101Full Time - Civilian </td <td>400</td> <td>,</td> <td>,</td> <td></td> <td></td> <td></td> <td></td> <td></td>	400	,	,						
Code (1)Category (2)Actual Pos. 6/30/21 (3)Fiscal 2022 Budgeted Pos. (4)Inc. Run PPE 11/28/21 (5)Fiscal 2023 Budgeted Pos. (6)Inc. / (Dec.) (Col. 6 less Col. 4) (7)101Full Time - Civilian	L	То	otal	,	v of Docitions		148,500	148,500	
Code (1)Category (2)6/30/21 (3)Budgeted Pos. (4)PPE 11/28/21 (5)Budgeted Pos. (6)(Col. 6 less Col. 4) (7)101Full Time - CivilianImage: Col. 6 less Col. 4) (7)Image: Col. 6 less Col. 4) (7)Image: Col. 6 less Col. 4) (7)105Full Time - UniformImage: Col. 6 less Col. 4) (7)Image: Col. 6 less Col. 4) (7)Image: Col. 6 less Col. 4) (7)	_					Iner Dur	Eiseel 2022		
(1) (2) (3) (4) (5) (6) (7) 101 Full Time - Civilian Image: Civ	Codo		Category						
101 Full Time - Civilian Image: Civilian <th <="" civilian<="" image:="" td=""><td></td><td></td><td></td><td></td><td>-</td><td></td><td>-</td><td></td></th>	<td></td> <td></td> <td></td> <td></td> <td>-</td> <td></td> <td>-</td> <td></td>					-		-	
105 Full Time - Uniform		Full Time - Civilian	(-)	(*)	(1)	(0)	(*)	\' <i>\</i>	
		1				1	1		
			otal						

71-53P (Program Based Budgeting Version)

		OF PHILADELPH		GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departme	nt		No.	Program			No.	
	C HEALTH		14	MEDICAL EXAMINER'S OFFICER			28	
Fund GRAN	TS REVENUE		No. 08					
Fu	nding Sources	Grant Title				Grant Number	Index Code	
	Federal	VITAL STATISTICS AC	CT 122			G14601	146121	
X	State	Award Period			Type of Grant			
	Other Govt.		7/1/22 - Completion		CASH BASIS			
	Local (Non-Govt.)		Gra	nnt Objective				
To provide	laboratory and necr	opsy room modernization, inclu		-	l laboratory facility impr	ovements.		
	T		1	ry by Class		1		
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
Class		Description	Actual	Original	Estimated	Department	or	
(1)		(0)	Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)	Dereenel Convises	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	Tatal						
100 b)	Employee Benefits Class 186 - Flex C							
		er's Comp Disability						
		er's Comp Disability er's Comp Medical						
	Class 189 - Worke	•						
		on Obligation Bonds						
	Class 190 - Pensi	-						
	Class 191 - Ferision							
	Class 192 - HCA	/ Medical						
	Class 199 - Health Class 194 - Group							
	Class 194 - Group							
		ipal Plan 10 - City Match						
200	Purchase of Service		220	27,000	27,000	27,000		
300	Materials and Supp		163,131	27,000	27,000	27,000		
400	Equipment		9,788	135,000	135,000		(30,712)	
500	Contributions, Inde	mnities and Taxes	3,700	100,000	100,000	104,200	(00,712)	
800	Payments to Other							
900	Advances and Misc							
		otal	173,139	189,000	189,000	158,288	(30,712)	
	-			Funding Source			(,,	
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
Code		Category	Actual	Original	Estimated	Department	or	
			Revenue	Budget	Revenue	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal							
200	State		161,084	189,000	189,000	158,288	(30,712)	
300	Other Governments	3						
400	Local (Non-Govern	mental)						
	Т	otal	161,084	189,000	189,000	158,288	(30,712)	
				of Positions				
			Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)	
Code		Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian							
105	Full Time - Uniform						[
	T	otal						

71-53P (Program Based Budgeting Version)

CITY OF	PHILADELPHIA						
FISCAL 2023 (DPERATING BUDGET	PERFORMANCE MEASURES					
			-		-		
Department	No.	Program			No.		
Public Health	14	Aids Activities Co	ordinating Office		29		
	Prog	ram Descriptior	า				
treatment. Services prov	nultiple strategies to prevent the s ided include identification of peop ity of medical care, community ec	ole with HIV infection	on, referral for me	dical care, case ma	•		
	Prog	gram Objectives	1				
- Conduct an evaluation - Improve HIV programm primary and urgent care	services" for Black/African Americ of the health equity assessment ning by increasing access to HIV settings, emergency departments h Housing Opportunities for Perso	process across AA testing through bio s, and at prison inta on with AIDS (HOP	CO funded progr -social screening ake and expandin WA)) with funding	ams. in medical settings g the HIV Housing	s, including Program		
	Perfo	rmance Measure	es				
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023		
I	Description	Year-End	Year-to-Date	Target	Target		
			(Q1 + Q2)				
	(1)	(2)	(3)	(4)	(5)		
Number of new HIV diag	Inoses	322	175	566	566		
<u>Comments:</u>	There has been an overall decr access to HIV testing, which is and remains below pre-pandem Ending the HIV Epidemic Comr rest of the year, it will remain be	why the FY23 targen nic levels. The targen nunity Plan. Even it	et remains high. H et for new diagnos f the increases in	IV testing overall ا ses is based on tar	nas decreased gets in the		
Number of clients served White outpatient ambula	by department-funded Ryan	11 007	10,922	12,500	12,500		
Philadelphia		11,287	10,522	12,000	12,000		

PROGRAM SUMMARY - ALL FUNDS

FISCAL 2023 OPERATING BUDGET

Department						
		No.	Program			No.
PUBLIC H	IEALTH	14		COORDINATING O	FFICE	29
		Summa	ary by Fund			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	GENERAL	3,245,620	3,240,193	3,280,167	3,392,243	112,076
080	GRANTS REVENUE	45,327,569	75,655,241	75,655,241	67,618,041	(8,037,200
			· · · ·			
	Total	40 570 400	70.005.404	70.025.400	74.040.004	(7.005.404
		48,573,189	78,895,434	78,935,408	71,010,284	(7,925,124
	3	Summary of Full T				
Fund		Actual Positions	Fiscal 2022	Increment Run	Fiscal 2023	Inc. / (Dec.)
No.	Fund	6/30/21	Budgeted	PPE 11/28/21	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	GENERAL	15	16	15	16	
080	GRANTS REVENUE	36	36	29	36	
	Total Full Time	51	52	44	52	
		Summary of Non-	-		52	
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	
		-	-	-		Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.		Revenues	Budget		Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
080	GRANTS REVENUE	39,917,779	75,655,241	75,655,241	67,618,041	(8,037,200
	Total	39,917,779	75,655,241	75,655,241	67,618,041	(8,037,200
	Total	39,917,779 Selected Associ	75,655,241 ated Capital Pro	75,655,241	67,618,041	(8,037,200
Dept.	Total	Selected Associ	ated Capital Pro			
Dept. Where		Selected Associ	ated Capital Pro Fiscal 2022	jects Fiscal 2022	Fiscal 2023	Fiscal 2023
Where	Total Description	Selected Associ	ated Capital Pro Fiscal 2022 Original Approp.	jects Fiscal 2022 Original Approp.	Fiscal 2023 Proposed Budget	Fiscal 2023 Proposed Bdgt
Where Appropriated	Description	Selected Associ Carry Forward	ated Capital Pro Fiscal 2022 Original Approp. (GO Only)	jects Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Proposed Budget (GO Only)	Fiscal 2023 Proposed Bdgt (All Other Sources)
Where		Selected Associ	ated Capital Pro Fiscal 2022 Original Approp.	jects Fiscal 2022 Original Approp.	Fiscal 2023 Proposed Budget	Fiscal 2023 Proposed Bdgt
Where Appropriated	Description	Selected Associ Carry Forward	ated Capital Pro Fiscal 2022 Original Approp. (GO Only)	jects Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Proposed Budget (GO Only)	Fiscal 2023 Proposed Bdgt (All Other Sources)
Where Appropriated	Description	Selected Associ Carry Forward	ated Capital Pro Fiscal 2022 Original Approp. (GO Only)	jects Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Proposed Budget (GO Only)	Fiscal 2023 Proposed Bdgt (All Other Sources)
Where Appropriated	Description	Selected Associ Carry Forward	ated Capital Pro Fiscal 2022 Original Approp. (GO Only)	jects Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Proposed Budget (GO Only)	Fiscal 2023 Proposed Bdgt (All Other Sources)
Where Appropriated	Description (2)	Selected Associ Carry Forward (3)	ated Capital Pro Fiscal 2022 Original Approp. (GO Only) (4)	jects Fiscal 2022 Original Approp. (All Other Sources) (5)	Fiscal 2023 Proposed Budget (GO Only)	Fiscal 2023 Proposed Bdgt (All Other Sources)
Where Appropriated (1)	Description (2)	Selected Associ	ated Capital Pro Fiscal 2022 Original Approp. (GO Only) (4) ated Operating (jects Fiscal 2022 Original Approp. (All Other Sources) (5) Costs	Fiscal 2023 Proposed Budget (GO Only) (6)	Fiscal 2023 Proposed Bdgt (All Other Sources) (7)
Where Appropriated (1) Dept.	(2) (2) Total	Selected Associ Carry Forward (3) Carry Galary Selected Associ Fiscal 2021	ated Capital Pro Fiscal 2022 Original Approp. (GO Only) (4) (4) ated Operating O Fiscal 2022	jects Fiscal 2022 Original Approp. (All Other Sources) (5) (5) Costs Fiscal 2022	Fiscal 2023 Proposed Budget (GO Only) (6) Fiscal 2023	Fiscal 2023 Proposed Bdgt (All Other Sources) (7)
Where Appropriated (1) Dept. Where	(2) (2) Total Description	Selected Associ Carry Forward (3)	ated Capital Pro Fiscal 2022 Original Approp. (GO Only) (4) (4) ated Operating (Fiscal 2022 Calculated	jects Fiscal 2022 Original Approp. (All Other Sources) (5) Costs Fiscal 2022 Calculated	Fiscal 2023 Proposed Budget (GO Only) (6) Fiscal 2023 Calculated	Fiscal 2023 Proposed Bdgt (All Other Sources) (7)
Where Appropriated (1) Dept. Where Appropriated	(2) (2) Total Description	Selected Associ Carry Forward (3) Carry Selected Associ Fiscal 2021 Calculated Obligations	ated Capital Pro Fiscal 2022 Original Approp. (GO Only) (4) ated Operating O Fiscal 2022 Calculated Appropriations	jects Fiscal 2022 Original Approp. (All Other Sources) (5) Costs Fiscal 2022 Calculated Obligations	Fiscal 2023 Proposed Budget (GO Only) (6) Fiscal 2023 Calculated Budget	Fiscal 2023 Proposed Bdgt (All Other Sources) (7) Increase or (Decrease)
Where Appropriated (1) Dept. Where Appropriated (1)	(2) Total (2) (2) (2)	Selected Associ Carry Forward (3) Carry Forward Selected Associ Fiscal 2021 Calculated Obligations (3)	ated Capital Pro Fiscal 2022 Original Approp. (GO Only) (4) ated Operating O Fiscal 2022 Calculated Appropriations (4)	jects Fiscal 2022 Original Approp. (All Other Sources) (5) Costs Fiscal 2022 Calculated Obligations (5)	Fiscal 2023 Proposed Budget (GO Only) (6) Fiscal 2023 Calculated Budget (6)	Fiscal 2023 Proposed Bdgt (All Other Sources) (7) Increase or (Decrease) (7)
Where Appropriated (1) Dept. Where Appropriated	(2) (2) Total Description	Selected Associ Carry Forward (3) Carry Selected Associ Fiscal 2021 Calculated Obligations	ated Capital Pro Fiscal 2022 Original Approp. (GO Only) (4) ated Operating O Fiscal 2022 Calculated Appropriations	jects Fiscal 2022 Original Approp. (All Other Sources) (5) Costs Fiscal 2022 Calculated Obligations	Fiscal 2023 Proposed Budget (GO Only) (6) Fiscal 2023 Calculated Budget	Fiscal 2023 Proposed Bdgt (All Other Sources) (7) Increase or (Decrease)

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPH		PROGRAM SUMMARY				
Departmer	ıt	No.	Program No.				
PUBLI	C HEALTH	14	AIDS ACTIVITIES	COORDINATING OF	FICE	29	
Fund		No.					
GENE	RAL	01					
		1	nary by Class				
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	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	859,520	865,595	905,569	1,017,645	112,076	
b)	Employee Benefits						
200	Purchase of Services	2,348,287	2,331,998	2,331,998	2,331,998		
300	Materials and Supplies	18,423	19,300	19,300	19,300		
400	Equipment	19,390	23,300	23,300	23,300		
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	3,245,620	3,240,193	3,280,167	3,392,243	112,076	
		Summa	ary of Positions				
		Actual	Fiscal 2022	Increment	Fiscal 2023	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/21	Positions	PPE 11/28/21	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	15	16	15	16		
105	Full Time - Uniform						
	Total	15	16	15	16		
	Sele	1	Non-Tax Reven	ues by Type			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget		Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
	on-Governmental)						
Federal							
State							
	vernments						
Other Fu	nds of the City						
	Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS **FISCAL 2023 OPERATING BUDGET BY PROGRAM** Department No. Program No. 29 PUBLIC HEALTH 14 AIDS ACTIVITIES COORDINATING OFFICE Fund No. GENERAL 01 Fiscal Fiscal Fiscal Increase Salary 2021 2022 Increment 2023 Annual (Decrease) Class Range Run -PPE Line Title Actual Pos. Budgeted Budgeted Salary (Col. 8 (in dollars) Code 6/30/21 Positions 11/28/21 Positions 7/1/22 less Col. 6) No. (2) (3) (5) (6) (8) (9) (10) (1) (4) (7) 1 1B10 Account Clerk 40,396 - 43,963 2 2 2 2 87,358 2 2A06 Accountant 49,584 - 63,753 1 3 2L31 Administrative Specialist 1 44,328 - 56,988 1 (1) 4 2L32 Administrative Specialist 2 56,480 - 72,620 1 2 2 142,660 1 Administrative Services Supervisor / Asst. 5 2L09 45,437 - 58,412 1 (1) 67,582 6 21 20 57,896 - 74,435 Administrative Officer 1 1 1 1 7 2L01 Administrative Technician 39,063 - 50,233 2 1 2 2 103,316 1 8 1A04 Clerk 3 42,956 - 46,871 1 9 1D59 52,691 Computer User Support Specialist 46,414 - 50,866 1 1 1 1 10 2F69 Contract Coordinator 64,492 - 82,900 1 1 84,525 1 44,262 1D41 Data Services Support Clerk 39,229 - 42,637 1 11 1 12 1A20 Executive Secretary 38,891 - 50,000 1 1 50,825 13 2C43 Health & Human Svcs. Asst. Fiscal Admin. 73,456 - 94,445 1 (1) Health & Human Svcs. Program Budget Sup. 14 2C41 64,492 - 82,900 1 1 1 84.325 15 5F27 Health Program Manager 78,755 - 101,252 78,755 1 16 5F52 HIV Program Director 118,800 1 (1) 17 4D07 Medical Specialist 155,840 - 200,363 194,056 1 18 1A02 Office Clerk 33,403 - 35,670 1 33,403 1 19 1A03 Office Clerk 2 36,345 - 39,295 2 2 (2) 56,480 - 72,620 20 5F72 Public Health Program Analyst 56,480 1 1 15 16 15 16 1,080,238 Total

71-53I (Program Based Budgeting Version)

		CITY OF PHIL FISCAL 2023 OPE	r	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM							
		FISCAL 2023 OFE	ATING	BUDGE				DIFK	UGRAM		-
Depart	ment				No.	Program					No.
PU	BLIC HI	EALTH			14	AIDS ACT	IVITIES CO	ORDINATI	NG OFFICE		29
Fund					No.						
GE	NERAL	<u>.</u>			01						
					Salary	Fiscal 2021	Fiscal 2022	Increment	Fiscal 2023	Annual	Inc. (Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code				(in dollars)	6/30/21	Positions	11/28/21	Positions	7/1/22	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Total Full Time				15	16	15	16	1,080,238	
		Overtime								1,000	
		Expenditure transfer to the Grants Re	venue Fund							(50,000)	
Total C		equirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)				15	16	15	16	1,031,238 3,534 412 (17,539)	
			Total B	udget Request		1,017,645					
	1				ary of Personal						
				al 2021		iscal 2022			al 2023	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
			6/30/201				11/28/21			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			(53,699)		ļ					
2		ne - Civilian	15	910,473	16	955,569	15	16	1,066,645	111,076	ļ
3		ne - Uniform									
	Demos	Gross Adj.	-		-						
4				1							
4 5	PT, Ter	mp/Seas, Bd, SCG	-						1 000	1 000	
4 5 6	PT, Ter Overtim	ne - Civilian		2,746		<u> </u>	-		1,000	1,000	
4 5 6 7	PT, Ter Overtim Overtim	ne - Civilian ne - Uniform		2,746	-				1,000	1,000	
4 5 6 7 8	PT, Ter Overtim Overtim Holiday	ne - Civilian ne - Uniform / Overtime - Civilian	-	2,746					1,000	1,000	
4 5 6 7 8 9	PT, Ter Overtim Overtim Holiday Unused	ne - Civilian ne - Uniform y Overtime - Civilian d Uniform Leave	-	2,746					1,000	1,000	
4 5 6 7 8 9 10	PT, Ter Overtim Overtim Holiday Unused Shift/St	ne - Civilian ne - Uniform y Overtime - Civilian d Uniform Leave tress	-	2,746					1,000	1,000	
4 5 6 7 8 9	PT, Ter Overtim Overtim Holiday Unused Shift/St H&L, IC	ne - Civilian ne - Uniform y Overtime - Civilian d Uniform Leave	-	2,746		(50,000)			(50,000)		

71-53J (Program Based Budgeting Version)

FISCAL 2023 OPERATING BUDGET

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Departm		No.	Program			No.
	LIC HEALTH	14	AIDS ACTIVITIES	COORDINATING C	FFICE	29
Fund		No.				
GEN	IERAL	01				
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
004		Schedule 200 - F	Purchase of Ser	vices		
	Cleaning & Laundering	250				
202	Janitorial Services					
	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
	Postal Services		1 090	1 090	1 090	
	Transportation		1,980	1,980	1,980	
215	Licenses, Permits & Inspection Charges	E 410	E 000	E 000	E 000	
216	Commercial off the Shelf Software Licenses	5,419	5,000	5,000	5,000	
	Electric Current					
	Gas Services					
	Steam for Heating					
	Meals (non-travel) & Official Entertaining					
	Overtime Meals					
	Advertising & Promotional Activities Professional Services	2,325,653	2,325,018	2,325,018	2 216 259	(9.760)
	Professional Services Professional Svcs Information Technology	2,323,055	2,323,016	2,323,016	2,316,258	(8,760)
	Accounting & Auditing Services					
253 254	Legal Services Mental Health & Intellectual Disability Services					
	Dues					
	Seminar & Training Sessions					
	Architectural & Engineering Services					
258	Court Reporters					
	Arbitration Fees					
	Repair & Maintenance Charges	3,465			1,260	1,260
	Repaving, Repairing & Resurfacing Streets	3,403			1,200	1,200
	Demolition of Buildings Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software					
200	Juror Fees					
	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
	Rents - Other					
	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	13,500			7,500	7,500
	Payments for Burials & Graves	10,000			1,000	.,
299	Other Expenses (not otherwise classified)					
	(
	Total	2,348,287	2,331,998	2,331,998	2,331,998	

71-53K (Program Based Budgeting Version)

FISCAL 2023 OPERATING BUDGET

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2023 OPERATING B	UDGEI	BY PRUGRAM				
Departmen	nt	No.	Program			No.	
PUBLIC	C HEALTH	14	AIDS ACTIVITIES COORDINATING OFFICE				
Fund		No.					
GENEF	RAL	01					
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	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 Ag	ricultural & Botanical						
302 An	nimal, Livestock & Marine						
303 Ba	akeshop, Dining Room & Kitchen						
304 Bo	ooks & Other Publications						
	illding & Construction						
306 Lib	orary Materials						
	nemicals & Gases						
308 Dry	y Goods, Notions & Wearing Apparel	400					
	ordage & Fibers					 	
	ectrical & Communication					 	
	eneral Equipment & Machinery					I	
	re Fighting & Safety					I	
	ood						
	iel - Heating & Cooling						
316 Ge	eneral Hardware & Minor Tools						
	ospital & Laboratory						
	nitorial, Laundry & Household	219					
	fice Materials & Supplies	7,804	8,300	8,300	8,300		
	nall Power Tools & Hand Tools						
	umbing, AC & Space Heating						
	ecision, Photographic & Artists	10,000	10,000	10,000	10,000		
	inting		1,000	1,000	1,000		
	ecreational & Educational						
	hicle Parts & Accessories						
	bricants						
	Diesel Fuel						
	ompressed Natural Gas (CNG)						
	quid Propane Gas (LPG)						
	asoline						
399 Oth	her Materials & Supplies (not otherwise classified)						
	T-4-1	10,400	19,300	10.200	19,300		
	Total	18,423	00 - Equipment	19,300	19,300		
405 Co	onstruction, Dredging & Conveying	Schedule 4	oo - Equipment			r	
	ectrical, Lighting & Communications						
	eneral Equipment & Machinery					1	
	re Fighting & Emergency					1	
	e Fighting & Emergency ospital & Laboratory					1	
	fice Equipment					1	
	umbing, AC & Space Heating					<u> </u>	
	ecision, Photographic & Artists					<u> </u>	
	ecreational & Educational					1	
	omputer Equipment & Peripherals	19,390	20,000	20,000	20,000	1	
	chicles	19,390	20,000	20,000	20,000	1	
	irniture & Furnishings		3,300	3,300	3,300	1	
	her Equipment (not otherwise classified)		5,500	5,500	3,300	 	
+55 Oli	and Equipment (not otherwise oldssilled)					1	
I	Total	19,390	23,300	23,300	23,300	1	

71-53L (Program Based Budgeting Version)

		-	SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM				
	FISCAL 2023 OPERATIN					ALS, BY PF	
Depart	ment BLIC HEALTH		No. 14		ES COORDINA		No. 29
Fund			No.	AIDS ACTIVITI			29
GE	NERAL		01				
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	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)		2,325,653	2,325,018	2,325,018	2,316,258	(8,760)
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Describe purpo	ose 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.
250 250	Abbott Laboratories	75,000 44,336	107 496	107 426	11 000	HIV Test Kits Case Management	Sonvicos
	Action Wellness (formerly ActionAIDS) AIDS Law Project of Philadelphia	44,336 175,764	197,436 78,498	197,436 78,498		Legal Services / Cli	
250	Alere North America Inc.		50,000	50,000		Non-Oral Rapid HI	
250	Biolytical Laboratories Inc	31,507				Counseling, Testing	, Referral Svcs.
250	Coelho Consulting	56,150	56,150	56,150	56,150	Budgeting System	
250	Gaudenzia	51,032				HIV+/Drug-Addicted	
250 250	Geneva Worldwide Health Federation of Philadelphia	1,908 340,569				Translation Service ACD/HAI Training	S
250 250	Impact Services	340,509	260,124	260,124		Kensington Cleanu	0
250	Keystone Hospice	41,750	45,000	45,000		Home Health Care	
250	Mazzoni Center	50,180	50,000	50,000	50,000	Medical Care/Public	c Health Info.
250	Metropolitan Aids Neighborhood	679				Program Services	
250	Orasure		50,000	50,000		Test Kits and Cond	
250	Prevention Point Philadelphia	900,000	900,000	900,000		Counseling / Risk R	
250 250	Public Health Management Corp. Quest Diagnostics	556,778	536,778 50,000	536,778 50,000		Ryan White Subcor Lab Testing Service	
250	Various Vendors		51,032	51,032	-	HIV Care Services	,5
	Total	2,325,653	2,325,018	2,325,018	2,316,258		

71-53N (Program Based Budgeting Version)

F	CITY OF PHILADELPH		PROGRAM SUMMARY					
Departmer	ht	No.	Program	No.				
PUBLI	C HEALTH	14	AIDS ACTIVITIES	COORDINATING OF	FICE	29		
Fund		No.						
GRAN	TS REVENUE	08						
		· · · · · · · · · · · · · · · · · · ·	nary by Class					
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	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	2,576,231	4,561,568	4,561,568	4,460,121	(101,447		
b)	Employee Benefits	997,397	1,731,947	1,731,947	1,547,386	(184,561		
200	Purchase of Services	41,300,959	56,286,668	56,286,668	60,301,792	4,015,124		
300	Materials and Supplies	27,974	12,649,636	12,649,636	651,831	(11,997,805		
400	Equipment	40,535			3,375	3,375		
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds	384,473	425,422	425,422	653,536	228,114		
900	Advances and Misc. Payments							
	Total	45,327,569	75,655,241	75,655,241	67,618,041	(8,037,200		
		Summa	ary of Positions					
		Actual	Fiscal 2022	Increment	Fiscal 2023	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/21	Positions	PPE 11/28/21	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	36	36	29	36			
105	Full Time - Uniform							
	Total	36	36	29	36			
	Sele	cted Associated	Non-Tax Reven	ues by Type				
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local (No	on-Governmental)							
Federal		30,549,752	53,710,690	53,710,690	57,953,851	4,243,161		
State		9,368,027	21,944,551	21,944,551	9,664,190	(12,280,361		
Other Go	vernments							
Other Fu	nds of the City							
	Total	39,917,779	75,655,241	75,655,241	67,618,041	(8,037,200		

71-53F (Program Based Budgeting Version)

		OF PHILADELP		GRA		ATION SUMN ROGRAM	IARY
Departm	nent		No.	Program			No.
PUB	LIC HEALTH		14	AIDS ACTIVITIES	COORDINATING	OFFICE	29
und			No.				•
GRA	NTS REVENUE		08				
F	Funding Sources	Grant Title				Grant Number	Index Code
X	Federal	ENDING THE HIV EP	IDEMIC: A PLAN FOR AN	IERICA - RYAN WHITE F	PART A & C	G14043	146077-146078
	State	Award Period			Type of Grant		
	Other Govt.		8/1/2021 - 7/31/2022		DRAWDOWN		
	Local (Non-Govt.)		Gr	ant Objective			
	ement effective and inne ograms in the General	ovative strategies, interventio Fund.	ns, approaches, and servi	ces to reduce new HIV int	fections in the United S	tates. The City must m	aintain its contributic
					fections in the United S	tates. The City must m	aintain its contributio
			Summ	ary by Class			
AIDS pro	ograms in the General	Fund.	Summ Fiscal 2021	ary by Class Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
	ograms in the General		Fiscal 2021 Actual	ary by Class Fiscal 2022 Original	Fiscal 2022 Estimated	Fiscal 2023 Department	Increase or
AIDS pro	ograms in the General	Fund.	Summ Fiscal 2021 Actual Obligations	ary by Class Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
AIDS pro	ograms in the General	Fund.	Fiscal 2021 Actual	ary by Class Fiscal 2022 Original	Fiscal 2022 Estimated	Fiscal 2023 Department	Increase or (Decrease) (7)
Class (1)) Personal Services	Fund. Description (2)	Summ Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7) 13,25
Class (1) 100 a)	Degrams in the General	Fund. Description (2) - Total	Summ Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations (4) 113,022	Fiscal 2022 Estimated Obligations (5) 113,022	Fiscal 2023 Department Request (6) 126,315	Increase or (Decrease) (7) 13,25
Class (1) 100 a)	 Personal Services Employee Benefits Class 186 - Flex C 	Fund. Description (2) - Total	Summ Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations (4) 113,022	Fiscal 2022 Estimated Obligations (5) 113,022	Fiscal 2023 Department Request (6) 126,315	Increase or (Decrease) (7) 13,29 (2,22
Class (1) 100 a)	 Personal Services Employee Benefits Class 186 - Flex C Class 187 - Worke 	Fund. Description (2) - Total Cash Pmts.	Summ Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations (4) 1113,022 49,503	Fiscal 2022 Estimated Obligations (5) 113,022 49,503	Fiscal 2023 Department Request (6) 126,315 47,280	Increase or (Decrease) (7) 13,29 (2,22
Class (1) 100 a)	 Personal Services Employee Benefits Class 186 - Flex C Class 187 - Worke 	Fund. Description (2) - Total Cash Pmts. er's Comp Disability er's Comp Medical	Summ Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations (4) 1113,022 49,503	Fiscal 2022 Estimated Obligations (5) 113,022 49,503	Fiscal 2023 Department Request (6) 126,315 47,280	Increase or (Decrease) (7) 13,29 (2,22
Class (1) 100 a)) Personal Services) Employee Benefits Class 186 - Flex C Class 187 - Worke Class 188 - Worke Class 189 - Medic	Fund. Description (2) - Total Cash Pmts. er's Comp Disability er's Comp Medical	Summ Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations (4) 1113,022 49,503	Fiscal 2022 Estimated Obligations (5) 113,022 49,503	Fiscal 2023 Department Request (6) 126,315 47,280	Increase or (Decrease)
AIDS pro Class (1) 100 a)) Personal Services) Employee Benefits Class 186 - Flex C Class 187 - Worke Class 188 - Worke Class 189 - Medic	Fund. Description (2) - Total Cash Pmts. er's Comp Disability er's Comp Medical are Tax on Obligation Bonds	Summ Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations (4) 1113,022 49,503	Fiscal 2022 Estimated Obligations (5) 113,022 49,503	Fiscal 2023 Department Request (6) 126,315 47,280	Increase or (Decrease) (7) 13,29 (2,22

		1 ISCAI 202 I	1 15Cdi 2022	1 ISCAI 2022	1 ISCAI 2023	Inclease
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		113,022	113,022	126,315	13,293
100 b)	Employee Benefits - Total		49,503	49,503	47,280	(2,223
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability		49,503	49,503	47,280	(2,223
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	1,266,474	3,350,908	3,350,908	3,792,284	441,376
300	Materials and Supplies	,,	254,532	254,532	305,118	50,586
400	Equipment	15,785	- ,	- ,	3,375	3,375
500	Contributions, Indemnities and Taxes				-,	-,
800	Payments to Other Funds		136,879	136,879	125,369	(11,510
900	Advances and Misc. Payments		,	,	,	(11,010
	Total	1,282,259	3,904,844	3,904,844	4,399,741	494,897
			Funding Source		.,,	,
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code	Category	Actual	Original	Estimated	Department	or
	- 5 5	Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	271,760	3,904,844	3,904,844	4,399,741	494,897
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	271,760	3,904,844	3,904,844	4,399,741	494,897
		Summary	of Positions		· · ·	
		Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)
Code	Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departme			No.	Program			No.
	IC HEALTH		14	AIDS ACTIVITIE	S COORDINATING	OFFICE	29
Fund			No.				
GRAN	ITS REVENUE		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	ACCELERATING STRAT	FEGIC PLAN TO END H	IV		G14468	146002
	State	Award Period			Type of Grant		
	Other Govt.	GR/	ANT NOT RENEWED		REIMBURSEME	ENT	
	Local (Non-Govt.)		Gra	nt Objective			
Planning a	and services related to	o the HIV epidemic.	Summe	ry by Class			
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Class	1	Description	Actual	Original	Estimated	Department	Increase or
Class		Description	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(Declease) (7)
100 a)	Personal Services	(-)	(-)	(-)	(-)	(*)	(- /
100 b)	Employee Benefits -	Total					
	Class 186 - Flex C						
		r's Comp Disability					
		r's Comp Medical					
	Class 189 - Medica	•					
		n Obligation Bonds					
	Class 191 - Pensio						
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 193 - Health Class 194 - Group						
	Class 195 - Group						
		pal Plan 10 - City Match					
200	Purchase of Service	· · · · · ·	72,600				
300	Materials and Suppl		72,000				
400	Equipment	165	3,750				
500	Contributions, Inden	anitios and Taxos	5,750				
800	Payments to Other F						
900	Advances and Misc.						
300		tal	76,350				
				Funding Sour	ce	<u>.</u>	<u> </u>
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code		Category	Actual	Original	Estimated	Department	or
oouc		Category	Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	()	220,726		(-)	(-)	
200	State		-, -				
300	Other Governments						
400	Local (Non-Governm						
		tal	220,726			1	
				of Positions			
			Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)
Code		Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	To	tal					

		OF PHILADELPH		GR/	NT INFORM	ATION SUMN ROGRAM	IARY
Departmer	nt		No.	Program			No.
	C HEALTH		14	AIDS ACTIVITIE	S COORDINATING (OFFICE	29
Fund			No.				
GRAN	TS REVENUE		08				
Fui	nding Sources	Grant Title				Grant Number	Index Code
	Federal	HUMAN SERVICES D	EVELOPMENT FUND			G14506	146013
X	State	Award Period			Type of Grant		
	Other Govt.		7/1/2022 - 6/30/2023		REIMBURSEMEI	NT	
	Local (Non-Govt.)		Gra	ant Objective			
Support of	f programs for HIV co	ounseling, testing, and referral;	-		nome delivered meals.		
	T			ry by Class	F i 1 0000	F : 10000	I .
01		Description	Fiscal 2021	Fiscal 2022	Fiscal 2022 Estimated	Fiscal 2023	Increase
Class		Description	Actual Obligations	Original		Department	or (Decrease)
(1)		(2)	(3)	Appropriations (4)	Obligations (5)	Request (6)	(Decrease) (7)
(1) 100 a)	Personal Services	(2)	(0)	(1)	(0)	(0)	(1)
100 b)	Employee Benefits	- Total					
100 5)	Class 186 - Flex C						
		er's Comp Disability					
		er's Comp Medical					
	Class 189 - Medic	•					
		on Obligation Bonds					
	Class 191 - Pensi	-					
	Class 192 - FICA						
	Class 193 - Health	n / Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
	Class 198 - Munic	ipal Plan 10 - City Match					
200	Purchase of Service	es	700,000	945,000	945,000	1,275,750	330,750
300	Materials and Supp	lies					
400	Equipment						
500	Contributions, Inder	mnities and Taxes					
800	Payments to Other	Funds					
900	Advances and Misc	. Payments					
	T	otal	700,000	945,000	945,000	1,275,750	330,750
	T			Funding Source		•	
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code		Category	Actual	Original	Estimated	Department	or
			Revenue	Budget	Revenue	Request	(Decrease)
(1)	F a da wal	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		700.000	0.45.000	0.45 000	4 075 750	330,750
200	State		700,000	945,000	945,000	1,275,750	330,750
300 400	Other Governments						
400	,	otal	700,000	945,000	945,000	1,275,750	330,750
[/ of Positions	940,000	1,275,750	330,750
			Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)
Code		Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	T	otal					

CITY OF PH	ILADELPHIA
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FISCAL 2023 OPERATING BUDGET

Departmer	it		No.		Program			No.
PUBLI	C HEALTH			14	AIDS ACTIVITIES	29		
Fund			No.					
GRAN ⁻	TS REVENUE			08				
-		0						
Fur	nding Sources	Grant Title					Grant Number	Index Code
X	Federal	HIV/AIDS MORBIDITY &	RISK BEH	HAVIOR MED	ICAL MONITORING		G14542	143965-146014
	State	Award Period				Type of Grant		
	Other Govt.	6/	1/2022 - 5			DRAWDOWN		
	Local (Non-Govt.)	Grant Objective						

Provides funding for HIV/AIDS surveillance system which utilize medical data to produce population-based estimates of the characteristics of persons with HIV infection and the care they receive.

		Summai	ry by Class			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	40,066	58,309	58,309	29,871	(28,438
100 b)	Employee Benefits - Total	13,558	20,409	20,409	10,454	(9,955
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability	1,000	20,409	20,409	10,454	(9,955
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	1,034				
	Class 192 - FICA					
	Class 193 - Health / Medical	11,524				
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	470,537	640,221	640,221	705,432	65,21
300	Materials and Supplies		24,748	24,748	1,386	(23,36)
400	Equipment	11,250				* · ·
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	4,666	7,085	7,085	3,629	(3,456
900	Advances and Misc. Payments					
	Total	540,077	750,772	750,772	750,772	
		Summary by	Funding Sourc	e		
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	430,169	750,772	750,772	750,772	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	430,169	750,772	750,772	750,772	
		Summary	of Positions			
		Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)
Code	Category	6/30/21	Budgeted Pos.	PPE 11/28/21	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					
	Total rogram Based Budgeting Version)	1	1	1	1	

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departme			No.	Program			No.
	IC HEALTH		14	AIDS ACTIVITIE	S COORDINATING	OFFICE	29
Fund			No.				
GRAN	ITS REVENUE		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	CoReCT - PHILA. COOF	PERATING RE-ENGAGE	EMENT CONTROLLED	D TRIAL	G14605	144060
	State	Award Period			Type of Grant		
	Other Govt.	GR	ANT NOT RENEWED		DRAWDOWN		
	Local (Non-Govt.)		Gra	ant Objective			
To demon	strate a cost-effective	e model for improving retention i		igh Department-led ou Dry by Class	treach efforts for persor	is who have fallen out of	care.
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Class		Description	Actual	Original	Estimated	Department	or
_		I.	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -	- Total					
	Class 186 - Flex C	ash Pmts.					
	Class 187 - Worke	r's Comp Disability					
	Class 188 - Worke	r's Comp Medical					
	Class 189 - Medica	are Tax					
	Class 190 - Pensic	on Obligation Bonds					
	Class 191 - Pensic	on Contributions					
	Class 192 - FICA						
	Class 193 - Health						
	Class 194 - Group						
	Class 195 - Group	0			-		
		pal Plan 10 - City Match					
200	Purchase of Service						
300	Materials and Suppl	ies					
400	Equipment						
500	Contributions, Inden		0.040				
800	Payments to Other I		2,848				
900	Advances and Misc.	. Payments otal	2,848		+	}	1
			,	Funding Sour	ce	<u> </u>	L
	1		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code	1	Category	Actual	Original	Estimated	Department	or
2000			Revenue	Budget	Revenue	Request	(Decrease)
(1)	1	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		38,338			. ,	
200	State				1	1	1
300	Other Governments						
400	Local (Non-Governr	nental)					
	Тс	otal	38,338				
				of Positions			
		_	Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)
Code		Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						<u> </u>
105	Full Time - Uniform	tal					
	Тс	otal			1		

	FISCAL 202	CITY OF PHILADELPHIA			GRANT INFORMATION SUMMAR WITHIN PROGRAM		
Departme			No.	Program			No.
	C HEALTH		14	AIDS ACTIVITIES COORDINATING OFFICE			
Fund			No.				
GRAN	TS REVENUE		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	COMPREHENSIVE HIV	SURVEILLANCE AND F	PREVENTION		G14609	146020 - 146024
	State	Award Period			Type of Grant		
	Other Govt.	1/	1/2022 - 12/31/2023		DRAWDOWN		
	Local (Non-Govt.)		Gra	ant Objective			
To provide	e a comprehensive Hl'	V surveillance and HIV prevent		hia. hry by Class			
	1		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Class		Description	Actual	Original	Estimated	Department	or
0.000		Decemption	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(200.0000)
100 a)	Personal Services		1,416,710	2,203,570	2,203,570	1,954,508	(249,062)
100 b)	Employee Benefits -	Total	481,754	771,250	771,250	731,572	(39,678)
	Class 186 - Flex C	ash Pmts.					
	Class 187 - Worke	's Comp Disability	22,398	771,250	771,250	731,572	(39,678)
	Class 188 - Worke	's Comp Medical					
	Class 189 - Medica	ire Tax	14,834				
	Class 190 - Pensio	n Obligation Bonds					
	Class 191 - Pensio	n Contributions	32,577				
	Class 192 - FICA		59,191				
	Class 193 - Health	/ Medical	344,720				
	Class 194 - Group	Life	2,218				
	Class 195 - Group	Legal	5,816				
	Class 198 - Munici	oal Plan 10 - City Match					
200	Purchase of Service	s	4,646,971	5,983,678	5,983,678	5,384,489	(599,189)
300	Materials and Suppl	ies	27,174	283,815	283,815	242,008	(41,807)
400	Equipment		4,500				
500	Contributions, Inden	nnities and Taxes					
800	Payments to Other F	Funds	166,551	18	18	241,747	241,729
900	Advances and Misc.	Payments					
	Тс	tal	6,743,660	9,242,331	9,242,331	8,554,324	(688,007
				Funding Source	1	1	
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code		Category	Actual	Original	Estimated	Department	or
(1)		(0)	Revenue	Budget	Revenue	Request	(Decrease)
(1) 100	Federal	(2)	(3) 6,952,397	(4) 9,242,331	(5)	(6) 8,554,324	(7)
200	-		0,952,397	9,242,331	9,242,331	0,354,324	(688,007)
300	State Other Governments						·
400	Local (Non-Governments	2001tol)					,
400	,	tal	6,952,397	9,242,331	9,242,331	8,554,324	(688,007
	10			of Positions	3,242,331	0,004,024	(000,007)
			Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)
Code		Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		18	18	14	18	
105	Full Time - Uniform						
	To	tal	18	18	14	18	

Departmen	t		No.	Program			No.
PUBLI	CHEALTH		14	AIDS ACTIVITIES COORDINATING OFFICE 2			
Fund			No.				
GRAN	TS REVENUE		08				
						· · · · · · · · · · · · · · · · · · ·	
Fur	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	NATIONAL HIV BEHAVIO	ORAL SURVEILLANCE			G14615	146025
	State	Award Period			Type of Grant		
	Other Govt.	1/1	/2022 - 12/31/2023		DRAWDOWN		
	Local (Non-Govt.)		Grant Objective				

National HIV Behavioral Surveillance was initiated to help state and local health departments establish and maintain a surveillance system to monitor selected behaviors and access to prevention services among groups with the highest risk for HIV infection. Findings from NHBS will be used to enhance understanding of risk and testing behavior, and to develop and evaluate HIV prevention programs to these groups.

		Summa	ry by Class			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Class	Description	Actual	Original	Estimated	Department	or
01000	2 coon priori	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		31,116	31,116	64,959	33,843
100 b)	Employee Benefits - Total		10,891	10,891	22,737	11,846
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability		10,891	10,891	22,737	11,846
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	608,974	561,742	561,742	977,071	415,329
300	Materials and Supplies				34,196	34,196
400	Equipment	1,500				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds		3,779	3,779	8,068	4,289
900	Advances and Misc. Payments					
	Total	610,474	607,528	607,528	1,107,031	499,503
		Summary by	Funding Source	e		
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	224,339	607,528	607,528	1,107,031	499,503
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	224,339	607,528	607,528	1,107,031	499,503
		Summary	of Positions			
		Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)
Code	Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
4 50D (D	Total rogram Based Budgeting Version)					

CITY OF P	HILADELPHIA
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	FISCAL 202	23 OPERATING E	BUDGET	WITHIN PROGRAM			
Departme	nt		No.	Program No.			No.
PUBL	C HEALTH		14	5			29
Fund			No.				
GRAN	TS REVENUE		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	4	ROJECT / NAVIGATION	GRANT - MCMSM		G14616	146026
	State	Award Period			Type of Grant		
	Other Govt.	GF	ANT NOT RENEWED		DRAWDOWN		
	Local (Non-Govt.)		Gra	ant Objective			
infection a	nd the availability of o	counseling and testing program community services, especially ntion of HIV infection.					
			Summa	ary by Class			
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	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 -	Total					
	Class 186 - Flex C	ash Pmts.					
	Class 187 - Worke	r's Comp Disability					
	Class 188 - Worke	r's Comp Medical					
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group						
	Class 195 - Group	-					
		pal Plan 10 - City Match					
200	Purchase of Service		172,508				
300	Materials and Suppl	ies					
400	Equipment						
500	Contributions, Inden						
800	Payments to Other I						
900	Advances and Misc.	-					
	Тс	otal	172,508	/ / Funding Sour	200		
	1		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Cada		Ostana	Actual	Original	Estimated		Increase
Code		Category	Revenue	ů,	Revenue	Department	or (Decrease)
(1)		(2)	(3)	Budget (4)	(5)	Request (6)	(Decrease) (7)
100	Federal	(-)	294,477	(1)	(0)	(0)	(*)
200	State		201,111			1	
300	Other Governments					1	
400	Local (Non-Governm						
	,	otal	294,477				
				y of Positions			
			Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)
Code		Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		1	ļ		1	1
105	Full Time - Uniform		-			_	
	To	otal					

	FISCAL 20	OF PHILADELPH			NT INFORM	ATION SUMM ROGRAM	
Departme			No.	Program			No.
-	C HEALTH		14	AIDS ACTIVITIES	S COORDINATING (DFFICE	29
Fund			No.				
GRAN	TS REVENUE		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
	Federal	AIDS PROGRAM SERV	/ICES / ACT 656			G14666	146039
X	State	Award Period			Type of Grant		
	Other Govt.		7/1/2022 - 6/30/2023		REIMBURSEME	NT	
	Local (Non-Govt.)		Gra	nt Objective			
To suppor	t HIV testing, HIV/AI	DS education, and risk reductio		ose most at risk in orde T ry by Class	r to control the spread c	of AIDS.	
	I		1		Eigenl 2022	Fiend 2022	Inoroppo
Class		Description	Fiscal 2021 Actual	Fiscal 2022 Original	Fiscal 2022 Estimated	Fiscal 2023 Department	Increase or
01833		Description	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits	- Total					
	Class 186 - Flex (Cash Pmts.					
	Class 187 - Work	er's Comp Disability					
	Class 188 - Work	er's Comp Medical					
	Class 189 - Medio	care Tax					
	Class 190 - Pensi	ion Obligation Bonds					
	Class 191 - Pensi	ion Contributions					
	Class 192 - FICA						
	Class 193 - Healt	h / Medical					
	Class 194 - Group	o Life					
	Class 195 - Group	o Legal					
	Class 198 - Munic	cipal Plan 10 - City Match					
200	Purchase of Servic	es	3,362,138	1,579,500	1,579,500	1,579,500	
300	Materials and Supp	blies					
400	Equipment						
500	Contributions, Inde						
800	Payments to Other						
900	Advances and Mise						
	Τ	otal	3,362,138	1,579,500 • Funding Sourc	1,579,500	1,579,500	<u> </u>
	1		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Codo		Catagon	Actual		Estimated		Increase
Code		Category	Revenue	Original Budget	Revenue	Department Request	or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(Decrease) (7)
100	Federal	(-)	188,351	(1)	(3)	(0)	(*)
200	State		256,611	1,579,500	1,579,500	1,579,500	
300	Other Government	s		.,,	.,	.,	
400	Local (Non-Govern						
		otal	444,962	1,579,500	1,579,500	1,579,500	
	-			of Positions			
			Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)
Code		Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	ļ	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
1	Т	otal					

		OF PHILADELPH 23 OPERATING B		GRANT INFORMATION SUMMARY WITHIN PROGRAM			IARY
Departme	nt		No.	Program			No.
PUBLI	C HEALTH		14	AIDS ACTIVITIES	S COORDINATING (OFFICE	29
Fund			No.				
GRAN	TS REVENUE		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
	Federal	STATE PREVENTION				G14666	146040
x	State	Award Period			Type of Grant		
	Other Govt.		/1/2022 - 6/30/2023		REIMBURSEMEI	NT	
	Local (Non-Govt.)		Gra	nt Objective			
To suppor	t HIV testing, HIV/AII	DS education, and risk reduction			r to control the spread c	of AIDS.	
				ry by Class			
		D	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Class		Description	Actual	Original	Estimated	Department	or
(1)		(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Request (6)	(Decrease) (7)
(1) 100 a)	Personal Services	(4)	(3)	(4)	(3)	(0)	(7)
100 a) 100 b)	Employee Benefits	- Total	1				
100 D)	Class 186 - Flex C						
	-	er's Comp Disability	1				l
		er's Comp Medical	1				l
	Class 189 - Medic		1				l
		on Obligation Bonds	1				1
	Class 190 - Pensi	-	1		1		1
	Class 192 - FICA		1		1		ł
	Class 193 - Health	n / Medical	1				1
<u> </u>	Class 194 - Group						
<u> </u>	Class 195 - Group						
<u> </u>	1	ipal Plan 10 - City Match	1				
200	Purchase of Service		125,450	4,809,857	4,809,857	4,809,857	
300	Materials and Supp	lies	,	· · · · ·			
400	Equipment		1				
500	Contributions, Inde	mnities and Taxes	1				Ī
800	Payments to Other		1				
900	Advances and Misc	c. Payments					
		otal	125,450	4,809,857		4,809,857	
			Summary by	Funding Source	e		
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code		Category	Actual	Original	Estimated	Department	or
			Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State		1,874,674	4,809,857	4,809,857	4,809,857	
300	Other Governments						ļ
400	Local (Non-Govern	*					
	Т	otal	1,874,674	4,809,857	4,809,857	4,809,857	l
	T			of Positions	Iner Dur	Final 0000	
Code		Catagory	Actual Pos. 6/30/21	Fiscal 2022	Incr. Run PPE 11/28/21	Fiscal 2023	Inc. / (Dec.) (Col. 6 less Col. 4)
Code (1)		Category (2)	(3)	Budgeted Pos. (4)	(5)	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)
101	Full Time - Civilian	(~)	(0)	(=)	(0)	(0)	(')
101	Full Time - Uniform	1					
100		otal					
	1				1		

		OF PHILADELPH 23 OPERATING E		GRANT INFORMATION SUMMARY WITHIN PROGRAM		IARY	
Departme	ent		No.	Program			No.
	IC HEALTH		14	AIDS ACTIVITIES	COORDINATING	OFFICE	29
Fund			No.				
GRAN	ITS REVENUE		08				
	Inding Sources	Grant Title				Grant Number	Index Code
<u>x</u>	Federal	STATE REBATE / RYA	N WHITE PART B		T (0)	G14870	144141 - 144143
X	State	Award Period			Type of Grant	-	
	Other Govt. Local (Non-Govt.)		7/1/22 - 6/30/23	nt Objective	REIMBURSEMEI	NI	
	e ambulatory medical a led on a competitive b	and outpatient care, medicatio asis.	ns, case management, de	ental services, and preve	ention and support serv	ices for persons with HI	V/AIDS. These funds
			Summa	ry by Class			
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Class		Description	Actual	Original	Estimated	Department	or
			Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services			365,726	365,726	493,730	128,004
100 b)	Employee Benefits -	Total		128,004	128,004		(128,004
	Class 186 - Flex Ca	ash Pmts.					
	Class 187 - Worker	r's Comp Disability		128,004	128,004		(128,004
	Class 188 - Worker	r's Comp Medical					
	Class 189 - Medicare Tax						
	Class 190 - Pensio	n Obligation Bonds					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA						
	Class 193 - Health						
	Class 194 - Group						
	Class 195 - Group						
		pal Plan 10 - City Match					
200	Purchase of Service		1,133,325	8,982,333	8,982,333	8,982,346	1:
300	Materials and Suppl	ies					
400	Equipment		3,750				
500	Contributions, Indem						
800	Payments to Other F			43,377	43,377	43,364	(1:
900	Advances and Misc.	,	4 407 075	0.540.440	0.540.440	0.510.110	
	10	tal	1,137,075	9,519,440 • Funding Sourc	9,519,440	9,519,440	
	Т		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code		Category	Actual	Original	Estimated	Department	or
Code		Calegory	Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	(-)	1,161,433	7,520,357	7,520,357	7,520,357	(*)
200	State		99,191	1,999,083	1,999,083	1,999,083	
300	Other Governments			.,000,000	.,000,000	.,,.	
400	Local (Non-Governn	nental)					
	,	tal	1,260,624	9,519,440	9,519,440	9,519,440	
				of Positions			
			Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)
Code		Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian				1		
105	Full Time - Uniform						
	То	tal			1		

		OF PHILADELPI		GR	_	ATION SUMM PROGRAM	ARY
				Brogrom			No.
Departmen							
PUBLIC Fund	C HEALTH		14 No.	AIDS ACTIVITIE	S COORDINATING	OFFICE	29
	TS REVENUE		08				
			00				
	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	-	DEMIC: A PLAN FOR AME	ERICA - RYAN WHITE	-	G14870	146065
	State	Award Period			Type of Grant		
	Other Govt. Local (Non-Govt.)		3/1/2022 - 2/28/2023	nt Objective	REIMBURSEME	INT	
•	• • •	and outpatient care, medicati			vention and support ser	vices for persons with HI	//AIDS. These fun
			Summo	ry by Class			
	1			ry by Class	Fiend 2022	Finant 2022	Increase
Close		Description	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Class		Description	Actual	Original	Estimated	Department	or (Decrease)
(1)		(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Request (6)	(Decrease) (7)
(1) 100 a)	Personal Services	(4)	(3)	(4)	(3)	(6) 366,987	(7)
,		Total			+	,	,
100 b)	Employee Benefits					111,740	111,
	Class 186 - Flex C					111 710	
		r's Comp Disability				111,740	111,
		r's Comp Medical					
	Class 189 - Medica						_
		n Obligation Bonds					
	Class 191 - Pensic	n Contributions					
	Class 192 - FICA						
	Class 193 - Health						
	Class 194 - Group						
	Class 195 - Group	Legal					
		pal Plan 10 - City Match					
200	Purchase of Service	S	686,216			3,026,688	3,026,
300	Materials and Suppl	ies				15,863	15,
400	Equipment						
500	Contributions, Inden	nnities and Taxes					
800	Payments to Other I	Funds				45,502	45,
900	Advances and Misc	Payments					
	Тс	otal	686,216			3,566,780	3,566
				Funding Sour	1		
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code		Category	Actual	Original	Estimated	Department	or
			Revenue	Budget	Revenue	Request	(Decrease)
I		(-)		-			
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	(2)		-			
100 200	State			-		(6)	
100 200 300	State Other Governments			-		(6)	
100 200	State			-		(6) 3,566,780	3,566
100 200 300	State Other Governments Local (Non-Governr		(3)	(4)		(6)	3,566,
100 200 300	State Other Governments Local (Non-Governr	nental)	(3)	(4)	(5)	(6) 3,566,780 3,566,780	3,566
100 200 300 400	State Other Governments Local (Non-Governr	nental) otal	(3) 	(4) v of Positions Fiscal 2022	(5)	(6) 3,566,780 3,566,780 Fiscal 2023	3,566, 3,566, Inc. / (Dec.)
100 200 300 400 Code	State Other Governments Local (Non-Governr	nental) otal Category	(3) Summary Actual Pos. 6/30/21	(4) v of Positions Fiscal 2022 Budgeted Pos.	(5)	(6) 3,566,780 3,566,780 Fiscal 2023 Budgeted Pos.	3,566 3,566 Inc. / (Dec.) (Col. 6 less Col.
100 200 300 400 Code (1)	State Other Governments Local (Non-Governr	nental) otal	(3) 	(4) v of Positions Fiscal 2022	(5)	(6) 3,566,780 3,566,780 Fiscal 2023	3,566,

CITY OF PHILADELPHI	Α
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FISCAL 2	2023 OPERA	TING BUDGET
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Departmen	t		No.	Program			No.
PUBLI	C HEALTH		14	AIDS ACTIVITIES COORDINATING OFFICE			29
Fund			No.				
GRAN ⁻	TS REVENUE		08				
Eur	ding Sources	Grant Title				Grant Number	Index Code
X	Ū.					-	
~	Federal State	HIV EMERGENCY RELIE Award Period	F PROJECT - PARTA		Type of Grant	G14871	144065-144073
			1/2022 2/20/2022				
	Other Govt.	3/	1/2022 - 2/28/2023	nt Objective	DRAWDOWN		
	Local (Non-Govt.)		Gra	in Objective			
To provide	outpatient and ambu	atory health and support service	es for people with HIV, i	ncluding case manager	nent and comprehensive	e treatment services; to	provide inpatient case
•		nt unnecessary hospitalization on the time term of the term of				oped at no more than 10)% of the grant). These
			Summa	ry by Class			
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Class		Description	Actual	Original	Estimated	Department	or
01000		Booonphon	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	(-)	1,045,793	1,424,099	1,424,099	1,423,751	(348)
100 b)	Employee Benefits -	Total	475,775	623,751	623,751	623,603	(148)
100.07	Class 186 - Flex Ca		110,110	020,101	020,701	020,000	(110)
		's Comp Disability	30,600	623,751	623,751	623,603	(148)
	Class 188 - Worker		50,000	023,731	023,731	023,003	(140)
	Class 189 - Medica	•	20.055				
			20,955				
	Class 190 - Pension	-	50.000				
	Class 191 - Pension	Contributions	50,836				
	Class 192 - FICA		89,600				
	Class 193 - Health		279,107				
	Class 194 - Group I	_ife	1,332				
	Class 195 - Group I	₋egal	3,345				
	Class 198 - Municip	al Plan 10 - City Match					
200	Purchase of Services	3	19,896,374	29,433,429	29,433,429	29,768,375	334,946
300	Materials and Suppli	es	800	12,658	12,658	53,260	40,602
400	Equipment						
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F	unds	179,902	190,921	190,921	185,857	(5,064)
900	Advances and Misc.	Payments					
	To	al	21,598,644	31,684,858	31,684,858	32,054,846	369,988
			Summary by	Funding Sourc	e		
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code		Category	Actual	Original	Estimated	Department	or
			Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		20,098,561	31,684,858	31,684,858	32,054,846	369,988
200	State						
300	Other Governments						
400	Local (Non-Governm	ental)					
	To		20,098,561	31,684,858	31,684,858	32,054,846	369,988
	10			of Positions		,00 .,010	
			Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)
Code		Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		17	17	13	17	
105	Full Time - Uniform						
	To	al	17	17	13	17	

CITY	OF PHIL	ADELPHIA
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	FISCAL 202	23 OPERATING E	BUDGET	WITHIN PROGRAM			
Departmer	nt		No.	Program No.			No.
PUBLI	C HEALTH		14	AIDS ACTIVITIES COORDINATING OFFICE			29
Fund			No.				
GRAN	TS REVENUE		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
, ,,	Federal	4	E 656-STATE / COVID19	STATE REBATE		G14872	144158-144162
X	State	Award Period	2 000-01/(12/00/1010		Type of Grant	014072	144100-144102
	Other Govt.	4	7/1/2022 - 6/30/2023		REIMBURSEME	NT	
	Local (Non-Govt.)			nt Objective			
	e ambulatory medical ed on a competitive b	and outpatient care, medicatic asis.			ention and support serv	ices for persons with H	IV/AIDS. These funds
			Summa	ry by Class			
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Class		Description	Actual	Original	Estimated	Department	or
			Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		73,662	365,726	365,726		(365,726)
100 b)	Employee Benefits -	Total	26,310	128,139	128,139		(128,139)
	Class 186 - Flex C	ash Pmts.					
	Class 187 - Worke	r's Comp Disability	1,960	128,139	128,139		(128,139)
	Class 188 - Worke	r's Comp Medical					
	Class 189 - Medica	are Tax	1,094				
	Class 190 - Pensio	n Obligation Bonds					
	Class 191 - Pension Contributions		2,915				
	Class 192 - FICA		4,677				
	Class 193 - Health	/ Medical	15,415				
	Class 194 - Group	Life	54				
	Class 195 - Group	Legal	195				
	Class 198 - Munici	pal Plan 10 - City Match					
200	Purchase of Service	S	8,159,392				
300	Materials and Suppl	ies		12,073,883	12,073,883		(12,073,883)
400	Equipment						
500	Contributions, Inden	nities and Taxes					
800	Payments to Other I		30,506	43,363	43.363		(43,363)
900	Advances and Misc.						(-) /
		tal	8,289,870	12,611,111	12,611,111		(12,611,111)
				Funding Sourc		_	• • • • •
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code		Category	Actual	Original	Estimated	Department	or
			Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		669,201				
200	State		6,437,551	12,611,111	12,611,111		(12,611,111)
300	Other Governments						
400	Local (Non-Governm	nental)					
	Тс	tal	7,106,752	12,611,111	12,611,111		(12,611,111)
				of Positions			
			Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)
Code		Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						I
105	Full Time - Uniform						l
	To	tal					

CI	TY OF PHILADELF	PHIA									
FISCAL	2023 OPERATING	BUDGET	F	PERFORMANC	E MEASURE	S					
Department		No.	Program			No.					
Public Health		14	Disease Control			30					
		Prog	gram Description	n							
This program prevents, controls, and reports on diseases and health conditions that are contagious. Staff members ensure that residents are vaccinated to prevent infectious diseases, and focus on sexually transmitted diseases, tuberculosis, and other contagious diseases. Disease Control also develops and implements public health emergency response plans for the City and works to make sure Philadelphians are prepared for any kind of public health emergency. Disease Control is responsible for COVID-19 vaccination deployment.											
	Program Objectives										
 provided for facilities with fewer resources or lacking healthcare staff. Continue supporting congregate healthcare facilities with COVID-19 response and control, focusing on facilities with vulnerable patients (nursing and personal care homes). Build a well-trained, diverse, and culturally competent workforce that is prepared to serve high-risk and under-served communities in Philadelphia. Create a health equity team to ensure that planning, engagement, routine operations, and emergency response activities address the needs of high-risk and under-served communities. Implement a mandatory health equity training program. Cross-train staff to serve in emergency response roles. Increase partnerships with community-based organizations to ensure that all Philadelphia sere receiving important messages around the COVID-19 vaccine and other vaccines. Work with internal and external PDPH stakeholders to implement a Philadelphia specific Elimination Plan for Hepatitis B and Hepatitis C. The plan will target known areas of health disparities that exist among people living with and at risk for Hepatitis B and Hepatitis C. The Flick Clinic (TBC) will be launching a TB Planning Advisory Committee in 2022 and has invited stakeholders from minority communities to participate. 											
		Perfo	ormance Measur	es							
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023					
	Description		Year-End	Year-to-Date (Q1 + Q2)	Target	Target					
	(1)		(2)	(3)	(4)	(5)					
Children 19-35 m 4:3:1:3:3:1:4	nonths with complete imm	unizations	67.0%	66.2%	70.0%	70.0%					
<u>Comments:</u>	The department is starti routine immunizations ac					small drop in					
Number of patier	Number of patient visits to department-run STD clinics14,1027,81016,00016,000										
<u>Comments:</u>	The STD Clinic at Health	Center 5 is still clo	osed. Visits have no	ot yet been restored	to pre-pandemic le	evels.					
sexually transmit program	school students who are to ted disease through the s		27	16	1,000	1,000					
Comments:	Some school testing has	begun. Starting to	resume normal tes	ting.							
71-53EZ (Program Based Budgeting Version)											

CITY OF PHILADELPHIA

PROGRAM SUMMARY - ALL FUNDS

FISCAL 2023 OPERATING BUDGET

	OGAE 2020 OF ERATING B	OBOLI						
Department		No.	Program No.					
PUBLIC F	HEALTH	14	DISEASE CONTR	OL		30		
			ary by Fund	-				
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase		
Fund	Fund	Actual	Original	Estimated	Proposed	or		
No.			Appropriations	Obligations	Budget	(Decrease)		
	(0)	Obligations		-	-	· · · · ·		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
010	GENERAL	7,341,754	3,130,414	3,328,414	3,271,517	(56,897		
080	GRANTS REVENUE	20,151,967	16,234,218	24,545,004	49,359,778	24,814,774		
	Total	27,493,721	19,364,632	27,873,418	52,631,295	24,757,877		
	Su		ime Positions b	1	-			
Fund		Actual Positions	Fiscal 2022	Increment Run	Fiscal 2023	Inc. / (Dec.)		
No.	Fund	6/30/21	Budgeted	PPE 11/28/21	Budgeted	(Col. 6 less 4)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
010	GENERAL	30	32	28	28	(4		
080	GRANTS REVENUE	20	19	22	22	3		
	Total Full Time	50	51	50	50	(1		
	Si	immary of Non-	Tax Revenues b	y Fund	-	-		
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase		
Fund	Fund	Actual	Original	Estimate	Proposed	or		
No.		Revenues	Budget		Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
080	GRANTS REVENUE	15,672,558	16,234,218	24,545,004	49,359,778	24,814,774		
		,,	,,	,				
	Total	15,672,558	16,234,218	24,545,004	49,359,778	24,814,774		
		Selected Associ	iated Capital Pro	ojects				
Dept.		Carry	Fiscal 2022	Fiscal 2022	Fiscal 2023	Fiscal 2023		
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt		
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
(-)	(=)	(0)	(1)	(0)	(0)	(.)		
	Total							
		1	ated Operating					
Dept.		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase		
Where	Description	Calculated	Calculated	Calculated	Calculated	or		
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
Finance	Employee Benefits - Civilian	1,039,064	1,025,146	1,025,146	997,077	(28,069		
Tinanee								
Finance	Employee Benefits - Uniform	1,039,064	1,025,146		997,077			

	CITY OF PHILADELPH		PROGRAM SUMMARY				
D epartmer			Program			No.	
	 C HEALTH	14	DISEASE CONTR	0		30	
Fund		No.	DISEASE CONTR	OL		50	
GENE	RAL	01					
		Sumi	mary by Class				
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	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	2,869,188	2,597,964	2,795,964	2,739,067	(56,897)	
b)	Employee Benefits						
200	Purchase of Services	4,038,674	426,150	426,150	426,150		
300	0 Materials and Supplies 1		98,800	98,800	98,800		
400	D Equipment 315,026		7,500	7,500	7,500		
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	7,341,754	3,130,414	3,328,414	3,271,517	(56,897)	
			ary of Positions		· · ·		
		Actual	Fiscal 2022	Increment	Fiscal 2023	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/21	Positions	PPE 11/28/21	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	30	32	28	28	(4)	
105	Full Time - Uniform						
	Total	30	32	28	28	(4)	
	Sele	cted Associated	l Non-Tax Reven	ues by Type	-		
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget (3)		Budget	(Decrease)	
	(1) (2)			(4)	(5)	(6)	
	on-Governmental)						
Federal							
State							
	vernments						
Other Ful	nds of the City						
	Total						

CITY OF PHILADELPHIA

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2023 OPERATING BUDGET

epart	partment No. Program No.				No.				
PUE	BLIC H	EALTH		14	DISEASE	CONTROL			30
und				No.					
GEI	NERAL			01					
-	1			Fiscal	Fiscal		Fiscal		Increas
			Salary	2021	2022	Increment	2023	Annual	(Decrea
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/21	Positions	11/28/21	Positions	7/1/22	less Col
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
_	[STD TREATMENT		[[
1	4C43	Certified Registered Nurse Practitioner	91,334 - 117,432	4	4	4	4	470,978	
2	1A21	Clerical Supervisor 1	40,396 - 43,963		1		1	43,962	
3	4C02	Community Health Registered Nurse	62,920 - 80,879	2	2	2	2	163,408	
4	4C19	Health Care Coordinator	84,044 - 108,065	1	1	1	1	109,490	
5	5F26	Health Program Administrator	89,786 - 115,434	1	1	1	1	116,659	
6		Health Services Social Worker 2	54,090 - 69,544	2	1	2	2	124,659	
7	4B02	Medical Assistant	45,263 - 49,515	1	1				
8	1B75	Medical Clerk	42,956 - 46,871	1	1	1	1	47,696	
9	4D07	Medical Specialist	155,840 - 200,363				1	201,188	
10	6D03	Municipal Guard	40,396 - 43,963	1	1	1	1	45,588	
11	1A02	Office Clerk	33,403 - 35,670					33,403	
12	1A03	Office Clerk 2	36,345 - 39,295	1	3	1	1	37,284	
13	4D06	Physician	147,161 - 189,201	1	1	1	1	189,826	
14	1A18	Secretary	39,229 - 42,637	1	1	1	1	44,262	
		Subtotal		16	18	15	17	1,628,403	
		DISEASE CONTROL							
15	1A22	Clerical Supervisor 2	45,263 - 49,515	1	1	1	1	50,940	
16	1A04	Clerk 3	42,956 - 46,871	1	1	1	1	48,296	
17	2F69	Contract Coordinator	64,492 - 82,900	1	1	1	1	83,725	
18	1D41	Data Services Support Clerk	39,229 - 42,637	1	1	1			
19	4A09	Disease Surveillance Investigator 2	51,852 - 66,647	2	1	2			
20	4A10	Disease Surveillance Program Supervisor	60,889 - 78,275		1		1	79,500	
21	2C43	Health & Human Servs. Asst. Fiscal Admin	73,456 - 94,445				1	96,069	
22	5F26	Health Program Administrator	89,786 - 115,434	1	1	1			
23	5F23	Health Services Adminstrator 4	102,242 - 131,450			1	1	132,875	
24	4D07	Medical Specialist	155,840 - 200,363	1	1	1			
25	1E06	Network Administrator	78,755 - 101,252	1	1				
26	3H39	Public Health Lab Section Supervisor	73,456 - 94,445	1	1				
		Subtotal		10	10	9	6	491,405	
		TUBERCULOSIS CONTROL							
27	4C03	Community Health Nursing Supervisor	73,456 - 94,445	1	1	1	1	95,270	
28	4C02	Community Health Registered Nurse	62,920 - 80,879	1	1	1	1	81,504	
29	4A08	Disease Sureveillance Investigator 1	46,022 - 59,162		1		1	46,022	
30	4A09	Disease Sureveillance Investigator 2	51,852 - 66,647	1		1			
31	4A10	Disease Surveillance Program Supervisor	60,889 - 78,275	1	1	1	1	79,572	
32	5F21	Health Services Adminstrator 2	78,755 - 101,252				1	101,252	
		Subtotal		4	4	4	5	403,620	
		_							L
		Total		30	32	28	28	2,523,428	
521	(Brogra	m Based Budgeting Version)							

		CITY OF PHIL FISCAL 2023 OPER			г			ST OF F	ULE 100 POSITIOI OGRAM		
Departi	ment				No.	Program					No.
PUE	BLIC H	EALTH			14	DISEASE	CONTROL				30
Fund					No.						
GEN	NERAL				01						
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
	Total Full Time Regular Overtime Part Time Expenditure Transfer to Grants Revenue Fund Lump Sum Payment					30	32	28	28	2,523,428 195,000 80,000 (75,000) 14,182	(4)
Total G	iross Re	equirements				30	32	28	28	2,737,610	(4)
		Plus: Earned Increment								1,175	
		Plus: Longevity								282	
		Less: (Vacancy Allowance)									
			Total Bu	udget Request						2,739,067	
					ary of Personal						1
				al 2021		iscal 2022			al 2023	Inc. / (Dec.)	Inc. / (Dec.)
Line		Catagory	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)	6/30/21 (3)	(4)	(5)	(6)	11/28/21 (7)	(8)	(9)	less Col. 6) (10)	less Col. 5) (11)
(1)	Lump S		(0)	41,485	(3)	(0)	(')	(3)	(9)	14,182	(1)
		ne - Civilian	30	2,631,208	32	2,595,964	28	28	2,524,885	(71,079)	(4)
		ne - Uniform		,,		,,			,,	(,,)	
		Gross Adj.		(7,008)							
5 PT, Temp/Seas, Bd, SCG 41,191			80,000	1		80,000					
6 Overtime - Civilian 162,312				195,000			195,000				
7 Overtime - Uniform											
8	Holiday	y Overtime - Civilian									
9	Unused	d Uniform Leave									
10	Shift/St	tress									
11	H&L, IC	DD, LT-Sick									
12	Expend	diture Transfers				(75,000)			(75,000)		
		Total	30	2,869,188	32	2,795,964	28	28	2,739,067	(56,897)	(4)

CITY OF PHILADELPHIA

FISCAL 2023 OPERATING BUDGET

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Departm		No.	Program No.				
	LIC HEALTH	14	DISEASE CONTR	ROL		30	
Fund		No.					
GEN	IERAL	01					
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
Code	Description	Actual	Original	Estimated	Departmental	or	
		Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 200 - F	Purchase of Serv	vices			
	Cleaning & Laundering						
202	Janitorial Services						
	Refuse, Garbage, Silt and Sludge Removal	120,199	15,000	15,000	15,000		
	Telephone & Communication						
	Postal Services						
	Transportation	13,260	4,000	4,000	4,000		
	Licenses, Permits & Inspection Charges						
	Commercial off the Shelf Software Licenses						
220	Electric Current						
	Gas Services						
	Steam for Heating						
	Meals (non-travel) & Official Entertaining						
	Overtime Meals						
	Advertising & Promotional Activities						
	Professional Services	3,890,871	303,150	303,150	303,150		
	Professional Svcs Information Technology	1,900	100,000	100,000	100,000		
252	Accounting & Auditing Services						
	Legal Services						
	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	11,359	4,000	4,000	4,000		
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						
285	Rents - Other						
286	Rental of Parking Spaces						
290	Payments for Care of Individuals						
295	Imprest Advances	1,085					
298	Payments for Burials & Graves						
299	Other Expenses (not otherwise classified)						
	Total	4,038,674	426,150	426,150	426,150		

CITY OF PHILADELPHIA

FISCAL 2023 OPERATING BUDGET

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

Departn	nent	No.	p. Program					
	LIC HEALTH	14	DISEASE CONTR			30		
Fund		No.	DISEASE CONTR					
	IERAL	01						
GLI								
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase		
Code	Description	Actual	Original	Estimated	Departmental	or		
(1)	(2)	Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2)	⁽³⁾ Schedule 300 - N	(4) Naterials & Supr	(5) Nies	(6)	(7)		
301	Agricultural & Botanical			<i></i>				
302	Animal, Livestock & Marine							
	Bakeshop, Dining Room & Kitchen							
	Books & Other Publications							
	Building & Construction							
306	Library Materials							
307	Chemicals & Gases	5,430	3,000	3,000	3,000			
	Dry Goods, Notions & Wearing Apparel	1,800	.,	-,	-,			
	Cordage & Fibers	.,						
	Electrical & Communication							
	General Equipment & Machinery							
	Fire Fighting & Safety	41,000						
	Food							
314	Fuel - Heating & Cooling							
316	General Hardware & Minor Tools							
317	Hospital & Laboratory	37,026	64,500	64,500	64,500			
318	Janitorial, Laundry & Household	140	4,000	4,000	4,000			
320	Office Materials & Supplies	23,316	13,400	13,400	15,000	1,600		
322	Small Power Tools & Hand Tools							
323	Plumbing, AC & Space Heating		500	500	500			
324	Precision, Photographic & Artists	5,753	1,500	1,500	1,500			
325	Printing	4,401	11,900	11,900	10,300	(1,600)		
326	Recreational & Educational							
328	Vehicle Parts & Accessories							
335	Lubricants							
340	#2 Diesel Fuel							
341	Compressed Natural Gas (CNG)							
342	Liquid Propane Gas (LPG)							
345	Gasoline							
399	Other Materials & Supplies (not otherwise classified)							
		110.000	00.000	00.000	00.000			
	Total	118,866	98,800 00 - Equipment	98,800	98,800			
405	Que struction Des deises 9 Que succión e	Schedule 4	oo - Equipment					
	Construction, Dredging & Conveying	59 705						
	Electrical, Lighting & Communications General Equipment & Machinery	58,795						
	Fire Fighting & Emergency							
	Hospital & Laboratory Office Equipment	6,157	5,000	5,000	5,000			
	Plumbing, AC & Space Heating	0,137	5,000	5,000	5,000			
	Precision, Photographic & Artists							
	Recreational & Educational							
	Computer Equipment & Peripherals	249,620						
	Vehicles	2.0,020						
	Furniture & Furnishings	454	2,500	2,500	2,500			
	Other Equipment (not otherwise classified)		_,	_,	_,•			
	Total	315,026	7,500	7,500	7,500			

		_	SUPPORTING DETAIL: PROFESSIONAL SERVICES AND				
	ING BUDGE				ALS, BY PH		
						No.	
BLIC HEALTH			DISEASE CON	ITROL		30	
NERAL							
			Fiscal 2022	Fiscal 2022	Eiscal 2023	Increase	
		Actual		Estimated		or	
Description		Obligations	Appropriation	Obligations	Request	(Decrease)	
(2)		(3)	(4)	(5)	(6)	(7)	
		3,892,771	403,150	403,150	403,150		
	-						
	Fiscal 2021			Fiscal 2023			
or Provider							
	Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.	
General Healthcare Resources	1,731,506				Nursing Services		
Health Federation of Philadelphia	262,550	262,550		-	atitis Services		
PeopleShare, Inc.	1,750,000				COVID Vaccine Cli	nic Staffing	
	126,112	40,600	40,600	40,600			
	1,900	100.000	100.000	100.000			
	3,892,771				Communicable Dise	ease Mgmi. Sysi.	
	FISCAL 2023 OPERAT Iment BLIC HEALTH NERAL Description (2) Professional Services (250-254, 257-259) Payments for Care of Individuals Name of Contractor or Provider General Healthcare Resources Health Federation of Philadelphia	Iment BLIC HEALTH NERAL Description (2) Professional Services (250-254, 257-259) Payments for Care of Individuals Name of Contractor or Provider Seneral Healthcare Resources Health Federation of Philadelphia PeopleShare, Inc. Public Health Management Corp. Cellco Partnership Conduent, Inc.	FISCAL 2023 OPERATING BUDGET Imment No. BLIC HEALTH 14 NERAL 01 VERAL 01 Description 6 (2) (3) Professional Services (250-254, 257-259) 3,892,771 Payments for Care of Individuals Fiscal 2021 Name of Contractor Fiscal 2021 or Provider Actual Obligations 00 Obligations 01 General Healthcare Resources 1,731,506 Health Federation of Philadelphia 283,253 262,550 PeopleShare, Inc. 1,750,000 1,750,000 Public Health Management Corp. 126,112 40,600 Cellco Partnership 1,900 100,000	PROF CARE OF CARE OF CORE OF CORE OF Program Imment No. Program BLIC HEALTH 14 DISEASE CON NERAL 01 Fiscal 2021 Actual Obligations (3) Fiscal 2022 Description (2) 5 5 7 6 Professional Services (250-254, 257-259) 3,892,771 403,150 Payments for Care of Individuals Fiscal 2021 Actual Fiscal 2022 Original Fiscal 2022 Estimated Name of Contractor Fiscal 2021 Actual Fiscal 2022 Original Fiscal 2022 Estimated Name of Contractor Fiscal 2021 Actual Fiscal 2022 Original Fiscal 2022 Estimated Obligations 1,731,506 Appropriation 283,253 262,550 262,550 PeopleShare, Inc. 1,750,000 Public Health Management Corp. 1,750,000 126,112 40,600 40,600 Cellco Partnership Conduent, Inc. 100,000 100,000 100,000 100,000	PROFESSIONAL CARE OF INDIVIDU. Imment BLIC HEALTH No. Program DISEASE CONTROL NREAL No. Priscal 2021 Actual Obligations (2) Fiscal 2022 Actual Obligations (3) Fiscal 2022 Original Appropriation (4) Fiscal 2022 Estimated Obligations (3) Fiscal 2022 (1) Professional Services (250-254, 257-259) 3,892,771 403,150 403,150 Payments for Care of Individuals Fiscal 2021 Actual Obligations Fiscal 2022 (1) Fiscal 2023 (1) Fis	PROFESSIONAL SERVICES CARE OF INDIVIDUALS, BY PROFESSIONAL SERVICES SERVICES CONTROL BLIC HEALTH 14 DISEASE CONTROL NERAL 01 ISEASE CONTROL NERAL 01 Fiscal 2022 Fiscal 2022 Fiscal 2022 Description (2) Fiscal 2021 (3) Fiscal 2022 Fiscal 2022 Fiscal 2023 Department Request (6) Professional Services (250-254, 257-259) 3,892,771 403,150 403,150 403,150 Payments for Care of Individuals Fiscal 2021 or Provider Fiscal 2021 Actual Obligations Fiscal 2022 Original Appropriation Fiscal 2022 Original Appropriation Fiscal 2023 Department Request Department applicable, unit Request General Healthcare Resources Health Federation of Philadelphia Public Health Management Corp. 1,731,506 283,253 262,550 262,550 262,550 262,550 262,550 262,550 262,550 262,550 262,550 262,550 262,550 262,550 262,550 262,550 262	

F	CITY OF PHILADELPH		PROGRAM SUMMARY					
Departmer	nt	No.	Program			No.		
PUBLI	C HEALTH	14	DISEASE CONTROL 30					
Fund		No.						
GRAN	TS REVENUE	08						
			nary by Class					
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	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	1,034,847	1,840,522	2,204,282	3,242,039	1,037,757		
b)	Employee Benefits	191,552	412,780	572,106	853,833	281,727		
200	Purchase of Services	18,527,356	13,431,458	20,973,451	43,996,446	23,022,995		
300	Materials and Supplies	227,422	277,153	446,552	714,672	268,120		
400	Equipment	81,713	137,499	137,499	223,699	86,200		
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds	89,077	134,806	211,114	329,089	117,975		
900	Advances and Misc. Payments							
	Total	20,151,967	16,234,218	24,545,004	49,359,778	24,814,774		
			ary of Positions	,,	,,	,,		
		Actual	Fiscal 2022	Increment	Fiscal 2023	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/21	Positions	PPE 11/28/21	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	20	19	22	22	3		
105	Full Time - Uniform							
	Total	20	19	22	22	3		
	Sele	cted Associated	Non-Tax Reven	ues by Type				
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local (No	on-Governmental)	15,581						
Federal		15,468,241	15,722,363	24,033,149	48,668,900	24,635,751		
State		188,736	511,855	511,855	690,878	179,023		
Other Go	vernments							
Other Fu	nds of the City							
	Total	15,672,558	16,234,218	24,545,004	49,359,778	24,814,774		

CITY OF PHILADELPHI

FISCAL 2023 OPERATING BUDGET				WITHIN PROGRAM				
Departme	nt		No.	Program			No.	
PUBLI	C HEALTH		14	DISEASE CONT	ROL		30	
Fund			No.					
GRAN	TS REVENUE		08					
Fu	nding Sources	Grant Title				Grant Number	Index Code	
x	Federal	FEDERAL CHILDHOO	D IMMUNIZATION			G14087	146081	
	State	Award Period			Type of Grant		I	
	Other Govt.		7/1/22 - 6/30/23		REIMBURSEME	NT		
	Local (Non-Govt.)		Gra	ant Objective				
hospitals,	and other medical car	ninisters vaccinations agains re faciilities in Philadelphia. ations in this population.						
			Summa	ary by Class				
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
Class		Description	Actual	Original	Estimated	Department	or	
			Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services		356,098	502,471	502,471	742,500	240,029	
100 b)	Employee Benefits -	Total	116,267	184,572	184,572	270,000	85,428	
	Class 186 - Flex C	ash Pmts.						
		r's Comp Disability	7,920	184,572	184,572	270,000	85,428	
	Class 188 - Worke	r's Comp Medical						
	Class 189 - Medicare Tax		5,416					
	Class 190 - Pension Obligation Bonds							
	Class 191 - Pension Contributions		10,233					
	Class 192 - FICA		23,244					
	Class 193 - Health		68,262					
	Class 194 - Group		247					
	Class 195 - Group	5	945					
		pal Plan 10 - City Match						
200	Purchase of Service		8,865,613	5,517,383		10,125,000	4,607,617	
300	Materials and Suppl	ies	109,434	119,583	,	270,000	150,417	
400	Equipment		38,046	72,239	72,239	135,000	62,761	
500	Contributions, Inden							
800	Payments to Other F		33,829	69,021	69,021	135,000	65,979	
900	Advances and Misc.	,	0.540.007	0.105.000		44.077.500	5 0 4 0 0 0 4	
	10	otal	9,519,287	6,465,269 Funding Source		11,677,500	5,212,231	
	1		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
Code		Category	Actual	Original	Estimated	Department	or	
Code		Calegory	Revenue	Budget	Revenue	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal		4,943,902	6,465,269		11,677,500	5,212,231	
200	State		, ,	, ,	, ,	, ,	, ,	
300	Other Governments							
400	Local (Non-Governn	nental)						
	To	otal	4,943,902	6,465,269	6,465,269	11,677,500	5,212,231	
			Summary	of Positions				
			Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)	
Code		Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian		8	5	7	5		
105	Full Time - Uniform	4-1		-	-		 	
1	To	otal	8	5	7	5		

		OF PHILADELPHI		GRA	NT INFORM	ATION SUMN ROGRAM	IARY
Departmer	nt		No.	Program			No.
	C HEALTH		14	DISEASE CONTR	ROL		30
Fund GRAN	TS REVENUE		No. 08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	STD PREVENTION & CO		DEPTS & STD SURVE	ILLANCE NETWORK	G14090	146087/146188
	State	Award Period			Type of Grant	014030	140007/140100
	Other Govt.		8 9/30/22 - 9/29/23 RESI	PECTIVELY	REIMBURSEME	NT	
	Local (Non-Govt.)			nt Objective			
gonorrhea, screening Sexually-T	chlamydia and pelvio tests to Philadelphia r ransmitted Diseases	ses Control Program provides f c inflammatory disease in Philac esidents annually. The City is Surveillance Network Program j ic patrients; and submit 50 posi	lelphia. The program su required to have an STE provides funding to colle	upports two STD clinics o clinic at Health Center ct and analyze enhance	city wide, and provides 5 as well as an evening ed surveillance data at ti	over 16,000 gonorrhea g clinic once a week at H he STD Clinic; assess tr	and chlamydia lealth Center 1. The
			Summa	ry by Class			
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Class		Description	Actual	Original	Estimated	Department	or
			Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		127,065	450,301	450,301	810,000	359,699
100 b)	Employee Benefits -		18,330	155,065	155,065	270,000	114,935
	Class 186 - Flex Ca			155.005			111.005
	Class 187 - Worker's Comp Disability		1,194	155,065	155,065	270,000	114,935
	Class 188 - Worker's Comp Medical		1.001				
	Class 189 - Medicare Tax		1,201				
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension	n Contributions	2,930				
	Class 192 - FICA		2,397				
	Class 193 - Health		10,424				
	Class 194 - Group I		48				
	Class 195 - Group	8	136				
		oal Plan 10 - City Match					
200	Purchase of Services		2,444,328	2,963,104	2,963,104	5,656,500	2,693,396
300	Materials and Suppli	es	2,149	60,948	60,948	85,355	24,407
400	Equipment			35,703	35,703	48,199	12,496
500	Contributions, Indem						
800	Payments to Other F		18,874	28,323	28,323	40,500	12,177
900	Advances and Misc.	,	0.040 740			0.010.551	0.017.110
	To	tai	2,610,746	3,693,444 Funding Sourc	3,693,444	6,910,554	3,217,110
	[Fiscal 2022	Eiseel 2022	Inoroada
Code		Category	Fiscal 2021 Actual	Fiscal 2022 Original	Estimated	Fiscal 2023 Department	Increase or
Code		Category	Revenue	•	Revenue	·	(Decrease)
(1)		(2)	(3)	Budget (4)	(5)	Request (6)	(Decrease) (7)
100	Federal	(2)	2,082,502	3,693,444	3,693,444	6,910,554	3,217,110
200	State		2,002,002	0,000,444	0,000,444	0,010,004	0,217,110
300	Other Governments						
400	Local (Non-Governments	ental)					
Total 2,082,502 3,693,444						6,910,554	3,217,110
	10			v of Positions	3,693,444	0,910,004	5,217,110
			Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)
Code		Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	. •		3	2	3	
105	Full Time - Uniform						
	To	tal		3	2	3	

71-53P (Program Based Budgeting Version)

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				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Departme				Program			No.
	C HEALTH		14	DISEASE CONTI	ROL		30
Fund			No.				
GRAN	TS REVENUE		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
	Federal					G14091	146089
X	State Award Period				Type of Grant		
	Other Govt.		7/1/22 - 6/30/23	nat Obio otivo	REIMBURSEME	NT	
	Local (Non-Govt.)		Gra	ant Objective			
Provide fu	nding for tuberculosis	: (TB) control, prevention, and t		ding TB services in a dir Ary by Class	ectly observed therapy o	center and TB specialis	t clinic.
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Class		Description	Actual	Original	Estimated	Department	or
01033		Description	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	· ·					
100 b)	Employee Benefits -	- Total					
	Class 186 - Flex C	ash Pmts.					
	Class 187 - Worke	r's Comp Disability					
	Class 188 - Worker's Comp Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
	Class 198 - Munici	pal Plan 10 - City Match					
200	Purchase of Service	es	282,561	501,617	501,617	677,057	175,440
300	Materials and Suppl	ies					
400	Equipment						
500	Contributions, Inden						
800	Payments to Other I			10,238	10,238	13,821	3,583
900	Advances and Misc.						
	To	otal	282,561	511,855 Funding Source	511,855	690,878	179,023
	1		Fiscal 2021	Fiscal 2022		Fiscal 2023	Inoroada
Codo		Catagony	Actual		Fiscal 2022 Estimated		Increase
Code		Category		Original		Department	or (Decrease)
(1)		(2)	Revenue (3)	Budget (4)	Revenue (5)	Request (6)	(Decrease) (7)
100	Federal	(-)	(0)	(1)	(3)	(0)	(1)
200	State		188,736	511,855	511,855	690,878	179,023
300	Other Governments		,	,	,	,	
400	Local (Non-Governr						
	· · ·	otal	188,736	511,855	511,855	690,878	179,023
			,	of Positions			
			Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)
Code		Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	Тс	otal					

	FISCAL 202	OF PHILADELPH		GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departmer			No.	Program			No.	
	C HEALTH		14	DISEASE CONT	ROL		30	
Fund			No.					
GRAN	TS REVENUE		08					
Fui	nding Sources	Grant Title				Grant Number	Index Code	
X	Federal	PHILDELPHIA EQUIT	ABLE ACCESS COVID 19	HEALTH		G14331	144140	
-	State	Award Period			Type of Grant			
-	Other Govt.		6/1/21 - 5/31/23		REIMBURSEMEN	NT		
	Local (Non-Govt.)		Gra	ant Objective				
Activities to	o Support State, Triba	al, Local and Territorial (STLT		onse to Public Health o	or Healthcare Crises			
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
Class		Description	Actual	Original	Estimated	Department	or	
			Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services				363,760	491,076	127,316	
100 b)	Employee Benefits -	Total			159,326	215,090	55,764	
	Class 186 - Flex Ca	ash Pmts.						
	Class 187 - Worker	's Comp Disability			159,326	215,090	55,764	
	Class 188 - Worker	's Comp Medical						
	Class 189 - Medica	ire Tax						
	Class 190 - Pensio	n Obligation Bonds						
	Class 191 - Pensio	n Contributions						
	Class 192 - FICA							
	Class 193 - Health	/ Medical						
	Class 194 - Group	Life						
	Class 195 - Group	Legal						
	Class 198 - Munici	pal Plan 10 - City Match						
200	Purchase of Service	s			7,541,993	10,181,691	2,639,698	
300	Materials and Suppl	ies			169,399	228,689	59,290	
400	Equipment							
500	Contributions, Indem	nnities and Taxes						
800	Payments to Other F	Funds			76,308	103,016	26,708	
900	Advances and Misc.	Payments						
	То	tal			8,310,786	11,219,562	2,908,776	
	T		1	Funding Sour		-	-	
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
Code		Category	Actual	Original	Estimated	Department	or	
			Revenue	Budget	Revenue	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal				8,310,786	11,219,562	2,908,776	
200	State							
300	Other Governments							
400	Local (Non-Governn	,			0.040 700		0 000 770	
	То	tal	Summer	/ of Positions	8,310,786	11,219,562	2,908,776	
	1		Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)	
Code	Code Category			Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)		(2)	6/30/21 (3)	(4)	(5)	(6)	(Col. 6 less Col. 4) (7)	
101	Full Time - Civilian	1=1	(*)	(.,	3	3	3	
105	Full Time - Uniform							
-		tal			3	3	3	

CITY OF PHIL	ADELPHIA
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No.

FISCAL	2023	OPERATING	BUDGET
		••••••	

No.

Department

PUBLIC HEALTH		14	DISEASE CONTROL 30			30	
Fund			No.				
GRAN	TS REVENUE		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
x	Federal	FEDERAL TUBERCUL	OSIS CONTROL PROGR	AM		G14445	145998
	State	Award Period			Type of Grant		-
	Other Govt.		1/1/22 - 12/31/23		REIMBURSEME	NT	
	Local (Non-Govt.)		Gra	nt Objective			
		related to the Centers for Dise is laboratory services.	ease Control and Prevention	on for surveillance, cont	trol, and prevention of tu	berculosis; an HIV derr	ionstration project; and
			Summa	ry by Class			
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Class		Description	Actual	Original	Estimated	Department	or
			Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		308,354	678,771	678,771	916,341	237,570
100 b)	Employee Benefits	- Total					
	Class 186 - Flex C	ash Pmts.					
-	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	Life					
-	Class 195 - Group	Legal					
-		pal Plan 10 - City Match					
200	Purchase of Service	es	199,810	242,279	242,279	327,077	84,798
300	Materials and Supp	lies	3,424	50,587	50,587	68,292	17,705
400	Equipment						
500	Contributions, Inder	nnities and Taxes					
800	Payments to Other	Funds	15,908				
900	Advances and Misc	. Payments					
	То	otal	527,496	971,637	971,637	1,311,710	340,073
	T		Summary by	Funding Source	e		
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code		Category	Actual	Original	Estimated	Department	or
		(-)	Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		457,855	971,637	971,637	1,311,710	340,073
200	State						
300	Other Governments						
400	Local (Non-Govern	,	457.055	074.007	074.007	4 0 4 4 7 4 0	0.40.070
	10	otal	457,855 Summari	971,637 • of Positions	971,637	1,311,710	340,073
	r		Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)
Code	le Category		6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		7	7		7	
105	Full Time - Uniform						1
		otal	7	7	7	7	1
71-53P (P	rogram Based Budg						•

Program

				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Departmer	nt		No.	Program			No.
PUBLI	C HEALTH		14	DISEASE CONTR	ROL		30
Fund			No.				<u> </u>
GRAN	TS REVENUE		08				
Fui	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	EPIDEMIOLOGY AND L	ABORATORY CAPACIT	Y (ELC): NON PPHF		G14451	146099
~	State	Award Period		. (220)	Type of Grant	ornor	110000
	Other Govt.		8/1/22 - 7/31/23		REIMBURSEMEI	NT	
	Local (Non-Govt.)			ant Objective			
To improve	e capacity in epidemic	ology, laboratory, and health inf					
	1		1	ry by Class			I .
C		Description	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Class		Description	Actual	Original	Estimated	Department	or
(1)		(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Request (6)	(Decrease) (7)
(1) 100 a)	Personal Services	(2)	156.479	208,979	208.979	282,122	73,143
100 b)	Employee Benefits -	Total	56,955	73,143	73,143	98,743	25,600
100.5)	Class 186 - Flex Ca		00,000	10,110	10,110	00,110	20,000
		's Comp Disability	4,500	73,143	73,143	98,743	25,600
	Class 188 - Worker	· · ·	.,	,		00,110	20,000
	Class 189 - Medicare Tax		3,471				
	Class 199 - Pension Obligation Bonds		-,				
	Class 191 - Pension		6,820				
	Class 192 - FICA		13,685				1
	Class 193 - Health	/ Medical	27,867				1
	Class 194 - Group I	Life	162				
	Class 195 - Group I	Legal	450				
	Class 198 - Municip	oal Plan 10 - City Match					
200	Purchase of Services	S	1,692,859	2,411,664	2,411,664	3,255,746	844,082
300	Materials and Suppli	es	18,527	41,175	41,175	55,586	14,411
400	Equipment		29,467				
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F	unds	20,466	27,224	27,224	36,752	9,528
900	Advances and Misc.	Payments					
	To	tal	1,974,753	2,762,185	2,762,185	3,728,949	966,764
				Funding Sourc		1	-
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code		Category	Actual	Original	Estimated	Department	or
		(0)	Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		2,120,450	2,762,185	2,762,185	3,728,949	966,764
200	State						
300 400	Other Governments						
400	Local (Non-Governm	,	2,120,450	2,762,185	2,762,185	3,728,949	966,764
	To	lai		/ of Positions	2,702,103	3,720,949	900,704
			Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)
Code		Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		3	3	3	3	
105	Full Time - Uniform						
Total			3	3	3	3	

				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Departme				Program			No.
PUBL Fund	IC HEALTH		14 No.	DISEASE CONTROL			30
	ITS REVENUE		08				
		T	08			T.	Ĩ
	Inding Sources	Grant Title				Grant Number	Index Code
X	Federal	PUBLIC HEALTH CRISIS	RESPONSE COVID 19)	T (0)	G14465	146000
	State	Award Period	6/2020 02/45/2024		Type of Grant		
	Other Govt. Local (Non-Govt.)	03/1	6/2020 - 03/15/2021	nt Objective	REIMBURSEME		
To respor	nd to the COVID-19 cri	sis.					
	T		Summa	ry by Class	r	-	
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Class		Description	Actual	Original	Estimated	Department	or
(1)		(0)	Obligations	Appropriations	Obligations	Request	(Decrease)
(1) 100 a)	Personal Services	(2)	(3) 86,851	(4)	(5)	(6)	(7)
100 a)	Employee Benefits -	Total	00,001				
100 b)	Class 186 - Flex Ca						
		r's Comp Disability					
	Class 188 - Worker	· · ·					
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
	Class 198 - Munici	pal Plan 10 - City Match					
200	Purchase of Service	s	3,175,420				
300	Materials and Suppli	ies	90,890				
400	Equipment		14,200				
500	Contributions, Indem	nnities and Taxes				I	ļ
800	Payments to Other F					ļ	
900	Advances and Misc.					Į	ļ
	То	otal	3,367,361	Eunding Course		L	L
			· · · · · ·	Funding Source		Eises 1 0000	1
Code		Catagon	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code		Category	Actual Revenue	Original	Estimated Revenue	Department	or (Decrease)
(1)		(2)	(3)	Budget (4)	(5)	Request (6)	(Decrease) (7)
100	Federal	(-)	3,470,725	(ד)	(0)	(0)	(*)
200	State		0,110,120			1	1
300	Other Governments				1	1	1
400	Local (Non-Governme	nental)				1	1
	To		3,470,725			1	
				of Positions			
			Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)
Code		Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		2				
105	Full Time - Uniform						
1	То	tal	2			1	1

	FISCAL 202	OF PHILADELPH	GRANT INFORMATION SUMMARY WITHIN PROGRAM							
Departmer			No.	Program			No.			
	C HEALTH		14	DISEASE CONT	ROL		30			
Fund			No.							
GRAN	TS REVENUE		08							
Fur	nding Sources	Grant Title				Grant Number	Index Code			
X	Federal	HEPATITIS B VIRUS IN	FECTION PREVENTION	l		G14504	146111			
	State	Award Period			Type of Grant					
	Other Govt.		7/15/22 - 6/30/23		REIMBURSEME	NT				
	Local (Non-Govt.)		Gra	nt Objective						
Hepatitis B	Hepatitis B Virus Infection, Prevention, Vaccination, Navigation, Testing, and Treatment Elimination Program. Summary by Class									
	1		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase			
Class		Description	Actual	Original	Estimated	Department	or			
olabo		Decemption	Obligations	Appropriations	Obligations	Request	(Decrease)			
(1)		(2)	(3)	(4)	(5)	(6)	(20010000)			
100 a)	Personal Services									
100 b)	Employee Benefits -	Total								
	Class 186 - Flex Ca	ash Pmts.								
	Class 187 - Worker	's Comp Disability								
	Class 188 - Worker	's Comp Medical								
	Class 189 - Medicare Tax									
	Class 190 - Pension Obligation Bonds									
	Class 191 - Pensio	n Contributions								
	Class 192 - FICA									
	Class 193 - Health	/ Medical								
	Class 194 - Group	Life								
	Class 195 - Group	Legal								
	Class 198 - Munici	oal Plan 10 - City Match								
200	Purchase of Service	S	499,961							
300	Materials and Suppli	es								
400	Equipment									
500	Contributions, Indem	nities and Taxes								
800	Payments to Other F	unds								
900	Advances and Misc.	Payments								
	То	tal	499,961							
			Summary by	Funding Sour	ce	-	-			
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase			
Code		Category	Actual	Original	Estimated	Department	or			
			Revenue	Budget	Revenue	Request	(Decrease)			
(1)		(2)	(3)	(4)	(5)	(6)	(7)			
100	Federal		482,265							
200	State									
300	Other Governments									
400	Local (Non-Governm	nental)	1		1					
	То	tal	482,265							
				of Positions						
Actual Pos.				Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)			
Code		Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)			
(1)		(2)	(3)	(4)	(5)	(6)	(7)			
101 105	Full Time - Civilian		1		1					
105	Full Time - Uniform To	tal								
L	10	lai		I						

	CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Departme	nt		No.	Program			No.
PUBLI	C HEALTH		14	DISEASE CONT	ROL		30
Fund			No.				
GRAN	TS REVENUE		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	PHILADELPHIA VIRAL	HEPATITIS PREVENTIO	N SURVEILLANCE		G14560	146118
	State	Award Period			Type of Grant	•	•
	Other Govt.		11/1/22 - 10/30/23		REIMBURSEMEI	NT	
	Local (Non-Govt.)		Gra	nt Objective			
Conduct v	iral hepatitis surveilla	ance and epidemiology.	Gumma				
				ry by Class	F i 1 0000	F: 10000	I .
Class		Description	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Class		Description	Actual Obligations	Original Appropriations	Estimated Obligations	Department Request	or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(Decrease) (7)
100 a)	Personal Services	(-)	(-)		(-)	(-)	
100 b)	Employee Benefits	- Total					
,	Class 186 - Flex (
	Class 187 - Work	er's Comp Disability					
	Class 188 - Work	er's Comp Medical					
	Class 189 - Medio	care Tax					
	Class 190 - Pensi	ion Obligation Bonds					
	Class 191 - Pensi	ion Contributions					
	Class 192 - FICA						
	Class 193 - Healt	h / Medical					
	Class 194 - Group	o Life					
	Class 195 - Group	o Legal					
	Class 198 - Munic	cipal Plan 10 - City Match					
200	Purchase of Servic		200,000	202,500	202,500	273,375	70,875
300	Materials and Supp	blies					
400	Equipment		_				
500		mnities and Taxes					
800	Payments to Other						
900	Advances and Mise	-	200,000	202,500	000 500	070 075	70,875
	I	otal		Funding Source	202,500	273,375	70,875
	1		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code		Category	Actual	Original	Estimated	Department	or
oodo		Outegory	Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(20010400)
100	Federal		200,000	202,500	202,500	273,375	70,875
200	State						
300	Other Government	s					
400	Local (Non-Govern	imental)					
	Т	otal	200,000	202,500	202,500	273,375	70,875
	1			of Positions			
<u> </u>		0 /	Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)
Code		Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	Full Time - Civilian	(2)	(3)	(4)	(5)	(6)	(7)
101 105	Full Time - Civilian			1		1	
105	1	otal		1	1	1	
	I	otar		1	1		

		OF PHILADELPI		GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Departmer	nt		No.	Program			No.
PUBLI	C HEALTH		14	DISEASE CONT	ROL		30
Fund			No.		-		-
GRAN	TS REVENUE		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
x	Federal	4 ⁻	STRATEGY PILOTS PROJ	IECTS		G14591	144885
	State	Award Period		2010	Type of Grant	014391	144000
	Other Govt.	4	RANT NOT RENEWED		REIMBURSEME	NT	
	Local (Non-Govt.)			nt Objective	REIMBOROEME		
		effective opioid overdose prevent th and public safety collabore	ations at the local level. Gra	ant is not renewed.	ommunity response to t	he opioid epidemic. To le	verage the ORS
				ry by Class	Fi 10000	F i 10000	r .
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Class		Description	Actual	Original	Estimated	Department	or
(1)		(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Request (6)	(Decrease) (7)
(1) 100 a)	Personal Services	(4)	(3)	(*)	(3)	(0)	(7)
100 a)	Employee Benefits -	Total					
100 D)	Class 186 - Flex Ca						
	Class 187 - Worker's Comp Disability Class 188 - Worker's Comp Medical					1	
	Class 189 - Medicare Tax					1	
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health						
	Class 194 - Group						
	Class 195 - Group	5					
		pal Plan 10 - City Match					
200	Purchase of Service		49,589				
300	Materials and Suppli	es					
	Equipment						
500	Contributions, Indem						
800	Payments to Other F						
900	Advances and Misc.	,			-		
	То	tal	49,589	Eunding Sam		I	l
			1	Funding Sour		F' 10000	1
		.	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code		Category	Actual	Original	Estimated	Department	or
(4)		(0)	Revenue	Budget	Revenue	Request	(Decrease)
(1)	Federal	(2)	(3)	(4)	(5)	(6)	(7)
100			16,530				
	200 State						
300							
400	Local (Non-Governm	,	40.500				
	То	tai	16,530	/ of Positions			
-				Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)
Code	Actual Pos. Category 6/30/21			Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(Col. 6 less Col. 4) (7)
101	Full Time - Civilian	\ ` /	(9)	(ד)	(0)	(0)	(1)
101	Full Time - Uniform					1	
- 100	To	tal				1	

Department No. Program No. Solution Solu		CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Fund No. Oracle Carent Number Oracle Funding Source EINTERFORMSM PREPAREDNESS Type of Grant Oracle Non-Code 146134 Other Gost 71/122 - 030/23 Type of Grant ReMULRSEMENT 146134 Other Gost 71/122 - 030/23 Type of Grant ReMULRSEMENT 146134 Provide health organization with funding recessary to perform bioterrorism activities that will be used to protect and assist the public in the overt of a bioterroristic activity. Provide Non-Code Increase Class Description Fload 2021 Aduat Priced 2022 (0) Priced 2022 (0) Priced 2023 (0) Increase (0) (0) Obligations Class 100 - Proceed Price (0) (0) (0) (0) Obligations Class 100 - Prevional Services (0) (0) (0) (0) Obligations Class 100 - Prevional Services (0) (0) (0) (0) Other Services (0) (0) (0) (0) (0) (0) Other Services (0) (0) (0) (0) (0)	Departme	nt		No.	Program			No.	
GRANTS REVENUE 08 Frequency Grant Title Index Code 3 Package BIOTERICONISM PREPAREDNESS Crant Number Class 33 Late 33 State Award Parriad Trize - 630/02 Trize - 630/02 Trize - 630/02 Late 33 Class 100 Class 100 Trize - 630/02 Grant Title Trize - 630/02 Trize - 630/02 Provide bash organization with funding necessary to parform bioderorism activities bat will be used to protect and assist the public in the overol of a bioderoristic activity. Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2022 Fiscal 2022 Fiscal 2021 Organiz Class 100 Organiz Class 100	PUBLI	C HEALTH		14	DISEASE CONT	ROL		30	
Funding Sources Grant Number BIOTERNONISM PREPAREDNESS Grant Mumber 0 1403 Index Code 0 1403 Index Code 140134 Other Goot 7/102-050023 Type of Grant Local (Non-Govt) Type of Grant Carl Objective Type of Grant REIMBURSEMENT ReIMBURSEMENT Provide health organization with funding necessary to perform biotemorism activities that will be used to protect and assist the public in the event of a bioterroistic activity. Frecal 2021 Actual Obigations Frecal 2022 (0) Frecal 2023 (0) Increase (0) Frecal 2023 (0) Frecal 2023 (0) Frecal 2023 (0) Increase (0) Increase (0) Obigations Appropriations (0) <t< td=""><td>Fund</td><td></td><td></td><td>No.</td><td></td><td></td><td></td><td></td></t<>	Fund			No.					
X Formal DICTERRORISM PREPAREDUESS G1433 145134 Derris Court. Class 10 Provid Period Type of Carl REIMBURSEMENT Locar (Nor-Gort.) Grant Objective REIMBURSEMENT REIMBURSEMENT Provide health organization with funding necessary to perform bioterrorism activities that will be used to protect and assist the public in the event of a bioterrorism activities. Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Class Description Fiscal 2021 Fiscal 2021 Fiscal 2022 Fiscal 2022 Organital O	GRAN	TS REVENUE		08					
X Formal DICTERRORISM PREPAREDUESS G1433 145134 Derris Court. Class 10 Provid Period Type of Carl REIMBURSEMENT Locar (Nor-Gort.) Grant Objective REIMBURSEMENT REIMBURSEMENT Provide health organization with funding necessary to perform bioterrorism activities that will be used to protect and assist the public in the event of a bioterrorism activities. Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Class Description Fiscal 2021 Fiscal 2021 Fiscal 2022 Fiscal 2022 Organital O	Fu	ndina Sources	Grant Title				Grant Number	Index Code	
State Avead Particle Type of Grant PpenMBURSEMENT Local (Non-Govt) Grant Objective Grant Objective Provide health organization with funding necessary to perform bioterrotism adivides that will be used to protect and assist the public in the event of a bioterrotistic adivity. Summary by Class Class Description Fiscal 2021 Fiscal 2022 Fiscal 2022 Department Or or (1) (2) (3) Objective Objective Objective Objective (10) Perional Services (3) Fiscal 2021 Fiscal 2022 Objective Objective <td></td> <td>-</td> <td>+</td> <td>AREDNESS</td> <td></td> <td></td> <td></td> <td></td>		-	+	AREDNESS					
Other Gost 7/122 - 63023 PELMBURSEMENT Locar (Ner-Gev1) Grant Objective Provide health organization with funding necessary to perform bioterrorism adfulles that will be used to protect and assist the public in the event of a bioterroristic adfully. Provide health organization with funding necessary to perform bioterrorism adfulles that will be used to protect and assist the public in the event of a bioterroristic adfully. Class Description Fiscal 2021 Actual (2) Fiscal 2021 (3) Fiscal 2022 (3) Fiscal 2022 (3) Fiscal 2022 (3) Fiscal 2022 (3) Fiscal 2022 (3) Department (3) Department (3) Department (3) Department (3) Department (3) Department (3) Department (3) Department (3) Department (3) Department (4)						Type of Grant	011000	110101	
Icoal (Mon-Gord) Grant Objective Provide health organization with funding necessary to perform bioterrorism activities that will be used to protect and assist the public in the event of a bioterrorisic activity. Summary by Class Class Description Fiscal 2021 (actual Organization with funding necessary to perform bioterrorism activities that will be used to protect and assist the public in the event of a bioterrorisic activity. Class Description Fiscal 2021 (actual Organization activities that will be used to protect and assist the public in the event of a bioterrorisic activity. Class Description Fiscal 2022 (actual Organization activities that will be used to protect and assist the public in the event of a bioterrorisic activity. (1) performation control organization activities that will be used to protect and assist the median control organization activities that will be used to protect and assist the public in the event of a bioterrorisic activity. (10) performation control organization activities that will be used to protect and assist the median control organization activities that will be used to protect and assist the public in the event of a bioterrorisic activity. (10) performation control organization activities that will be used to protect and assist the public in the event of a bioterrorisic activity. (10) performation control organization activities that will be used to protect and assist the public in the event of a bioterrorisic activity. (10)			1	7/1/22 - 6/30/23			NT		
Summary by Class Class Description Fiscal 2021 Actual Obligations Fiscal 2022 (right) Appropriations Fiscal 2022 Original Appropriations Fiscal 2022 Original Appropriations Fiscal 2023 Obligations Fiscal 2023 (r) Fiscal 20					ant Objective				
Class Description Fiscal 2021 Actual Obligations (3) Fiscal 2022 Original Appropriations (4) Fiscal 2022 Estimated (b) (b) (b) (c) Fiscal 2022 (c) Fiscal 2022 Estimated (b) Fiscal 2022 (c) Fiscal 2022 Estimated (b) Fiscal 2022 (c) Fiscal 2023 (c) Fiscal 2024 (c) Fisca	Provide he	ealth organization with	n funding necessary to perform			t and assist the public in	the event of a bioterror	istic activity.	
Class Description Actual Obligations (2) Original Appropriations (3) Estimated Obligations (6) Department Request (0) Original Request (7) 100 b) Personal Services (3) (4) (5) (6) (7) 100 b) Employee Benefits-Total (3) (4) (5) (6) (7) Class 186 - Flex Cash Prits. (1) </th <th></th> <th>T</th> <th></th> <th>L</th> <th></th> <th>I</th> <th></th> <th></th>		T		L		I			
(1) (2) Obligations (3) Appropriations (4) Obligations (5) Request (8) (Decresse) (7) 100 a) Personal Services (a) (b) (b) (c) (c) 100 b) Employee Benefits - Total (c)	01-		Description			-			
(1) (2) (3) (4) (5) (6) (7) 100 a) Personal Services <t< td=""><td>Class</td><td></td><td>Description</td><td></td><td>-</td><td></td><td>•</td><td></td></t<>	Class		Description		-		•		
100 a) Personal Services Image Services Image Services Image Services 100 b) Employee Benefits - Total Image Services	(1)		(2)	-		-		· ,	
100 b) Employee Benefits - Total Image: Comp Disability Image: Comp Disability Class 188 - Workar's Comp Medical Image: Comp Medical Image: Comp Medical Image: Comp Medical Class 189 - Workar's Comp Medical Image: Comp Medical Imag		Personal Services	(2)	(0)	(=)	(0)	(0)	(1)	
Class 186 - Flex Cash Pmts. Image: Class 187 - Vorker's Comp Modical Image: Comp Modical Image: Comp Modical Class 189 - Mexico Comp Modical Image: Comp Modical Image: Comp Modical Image: Comp Modical Class 189 - Mexico Comp Modical Image: Comp Modical Image: Comp Modical Image: Comp Modical Class 190 - Pension Colligation Bonds Image: Comp Modical Image: Comp Modical Image: Comp Modical Class 191 - Pension Colligation Bonds Image: Comp Modical Image: Comp Modical Image: Comp Modical Class 191 - Pension Colligation Bonds Image: Comp Modical Image: Comp Modical Image: Comp Modical Class 193 - Health / Medical Image: Comp Modical Image: Comp Modical Image: Comp Modical Class 198 - Municipal Plan to - City Match Image: Comp Modical Image: Comp Modical Image: Comp Modical 200 Purchase of Services 1,077,428 1,592,911 1,592,911 1,350,000 11,997,089 3000 Contributions, Indemnities and Taxes Image: Comp Modical Image: Comp	· · · ·		Total						
Class 187 - Worker's Comp Disability Image: Comp Disability Image: Comp Disability Class 189 - Medical Tax Image: Comp Disability Image: Comp Disability Image: Comp Disability Class 189 - Medical Tax Image: Comp Disability Image: Comp Disability Image: Comp Disability Class 189 - Pension Obligation Bonds Image: Comp Disability Image: Comp Disability Image: Comp Disability Class 191 - Fension Contributions Image: Comp Disability Image: Comp Disability Image: Comp Disability Class 191 - Fension Contributions Image: Comp Disability Image: Comp Disability Image: Comp Disability Class 192 - FICA Image: Comp Disability Image: Comp Disability Image: Comp Disability Image: Comp Disability Class 193 - Health / Medical Image: Comp Disability Image: Com	100 D)								
Class 188 - Worker's Comp Medical Image: Complex text of the second sec									
Class 189 - Medicare Tax Image: Class 189 - Pension Obligation Bonds Image: Class 181 - Pension Obligation Bonds Image: Class 181 - Pension Contributions Ima			· · ·						
Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions		· · · · · ·							
Class 191 - Pension Contributions Image: Contributions of the second secon									
Class 192 - FICA Class 193 - Health / Medical Class 193 - Health / Medical Class 193 - Health / Medical Class 194 - Group Life Class 194 - Group Legal Class 195 - Group Legal Class 193 - Municipal Plan 10 - City Match Class 100 - City Match									
Class 193 - Health / Medical Image: Class 194 - Group Life Image: Class 194 - Group Life Image: Class 195 - Group Legal Image: Clas									
Class 194 - Group Life Image: Class 195 - Group Legal Image: Class 198 - Municipal Plan 10 - City Match Image: Class 202 - Municipal Plan 10 - City Match			/ Medical						
Class 195 - Group Legal Image: Class 1									
Class 198 - Municipal Plan 10 - City Match Image: Class 198 - Municity Match Image: Class 198 - Municipal Plan 10									
300 Materials and Supplies 2,998 4,860 4,860 6,750 1,880 400 Equipment 29,557 29,557 40,500 10,943 500 Contributions, Indemnities and Taxes			-						
400 Equipment 29,557 29,557 40,500 10,943 500 Contributions, Indemnities and Taxes	200	Purchase of Service	es	1,077,428	1,592,911	1,592,911	13,500,000	11,907,089	
500 Contributions, Indemnities and Taxes Image: Contribution and Taxes Image: Contris and Taxes Image: Contribution and	300	Materials and Suppl	ies	2,998	4,860	4,860	6,750	1,890	
500 Contributions, Indemnities and Taxes Image: Contribution and Taxes Image: Contris and Taxes Image: Contribution and	400	Equipment			29,557	29,557	40,500	10,943	
900 Advances and Misc. Payments Image: Constraint of the sympet sympe sympet sympe	500		nnities and Taxes						
Total 1,080,426 1,627,328 1,627,328 13,547,250 11,919,922 Summary by Funding Source Code Category Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase (1) (2) Actual Original Revenue Budget Revenue Request (Decrease) (1) (2) 1,694,012 1,627,328 1,627,328 13,547,250 11,919,922 200 State 1,694,012 1,627,328 1,627,328 13,547,250 11,919,922 200 State 1 1,694,012 1,627,328 1,627,328 13,547,250 11,919,922 200 State 1 1 1,694,012 1,627,328 1,627,328 13,547,250 11,919,922 200 State 1 1 1,694,012 1,627,328 1,627,328 13,547,250 11,919,922 200 State 1 1 1,694,012 1,627,328 1,627,328 13,547,250 11,919,922	800	Payments to Other	Funds						
Summary by Funding Source Code Category Fiscal 2021 Actual (2) Fiscal 2021 Actual (3) Fiscal 2022 Original Budget (4) Fiscal 2022 Estimated Budget (5) Fiscal 2022 Department (0) Increase or (0) 100 Federal 1,694,012 1,627,328 1,627,328 13,547,250 11,919,922 200 State 300 Other Governments 400 Local (Non-Governmental) 1,694,012 1,627,328 1,627,328 13,547,250 11,919,922 Summary of Positions Code Category 6/30/21 1,627,328 1,627,328 13,547,250 11,919,922 Code Code Category Actual Pos. Fiscal 2022 Incr. Run (6) Fiscal 2021 Inc. / (Dec.) (Col. 6 less Col. 4) (Col. 6 less Col. 4)	900	Advances and Misc	. Payments						
Code Category Fiscal 2021 Actual Revenue Fiscal 2022 Original Budget Fiscal 2022 Estimated Revenue Fiscal 2023 Department Increase or (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 Federal 1,694,012 1,627,328 1,627,328 13,547,250 11,919,922 200 State 300 Other Governments 400 Local (Non-Governmental) 500 Code Category 1,694,012 1,627,328 1,627,328 13,547,250 11,919,922 400 Local (Non-Governmental) 500 Code Category 1,694,012 1,627,328 1,627,328 13,547,250 11,919,922 500 Code Category 6/30/21 Budgeted Pos. Fiscal 2021 <t< td=""><td></td><td>То</td><td>otal</td><td></td><td></td><td></td><td>13,547,250</td><td>11,919,922</td></t<>		То	otal				13,547,250	11,919,922	
CodeCategoryActualOriginalEstimatedDepartmentorRevenueBudgetRevenueBudgetRevenueRequest(Decrease)(1)(2)(3)(4)(5)(6)(7)100Federal1.694.0121.627.3281.627.3281.3,547.2501.1,919.922200State </th <th></th> <th></th> <th></th> <th>Summary by</th> <th>Funding Source</th> <th>e</th> <th></th> <th></th>				Summary by	Funding Source	e			
Revenue Revenue Budget (4) Revenue (5) Request (6) (Decrease) (7) 100 Federal (2) 1,694,012 1,627,328 1,627,328 13,547,250 11,919,922 200 State Image: Constraint of the				Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
(1) (2) (3) (4) (5) (6) (7) 100 Federal 1,694,012 1,627,328 1,627,328 13,547,250 11,919,922 200 State 300 Other Governments 400 Local (Non-Governmental)	Code		Category	Actual	Original	Estimated	Department	or	
100 Federal 1,694,012 1,627,328 1,627,328 13,547,250 11,919,922 200 State Image: Constraint of the constr								(Decrease)	
200StateInclInclInclInclIncl300Other GovernmentsInclInclInclInclIncl400Local (Non-Governmental)InclInclInclInclInclTotal1,694,0121,627,3281,627,3281,3547,25011,919,922Summary of PositionsCodeCategoryActual Pos.Fiscal 2022Incr. RunFiscal 2021Inc. / (Dec.)CodeCategory6/30/21Budgeted Pos.PPE 11/28/21Budgeted Pos.(Col. 6 less Col. 4)(1)(2)(3)(4)(5)(6)(7)101Full Time - CivilianInclInclInclIncl105Full Time - UniformInclInclInclIncl	(1)		(2)						
300Other GovernmentsImage: Constraint of the second				1,694,012	1,627,328	1,627,328	13,547,250	11,919,922	
400 Local (Non-Governmental) Image: Constraint of the state of th		State							
Total 1,694,012 1,627,328 1,627,328 13,547,250 11,919,922 Summary of Positions Code Category Actual Pos. Fiscal 2022 Incr. Run Fiscal 2021 Inc. / (Dec.) (1) (2) (3) (4) (5) (6) (7) 101 Full Time - Civilian Category Inc. Inc. (Dec.) (Col. 6) 105 Full Time - Uniform Inc. Inc. Inc. Inc. Inc.		Other Governments							
Summary of PositionsCodeCategoryActual Pos.Fiscal 2022Incr. RunFiscal 2021Inc. / (Dec.)(1)(2)6/30/21Budgeted Pos.PPE 11/28/21Budgeted Pos.(Col. 6 less Col. 4)(1)(2)(3)(4)(5)(6)(7)101Full Time - Civilian	400	,	,						
Code (1)Category (2)Actual Pos. 6/30/21Fiscal 2022 Budgeted Pos. (4)Inc. Run PPE 11/28/21 (5)Fiscal 2021 Budgeted Pos. (6)Inc. / (Dec.) (Col. 6 less Col. 4) (7)101Full Time - Civilian		То	otal			1,627,328	13,547,250	11,919,922	
Code (1)Category (2)6/30/21 (3)Budgeted Pos. (4)PPE 11/28/21 (5)Budgeted Pos. (6)(Col. 6 less Col. 4) (7)101Full Time - CivilianImage: Col. 4Image: Col. 4Im	-	1							
(1) (2) (3) (4) (5) (6) (7) 101 Full Time - Civilian Image: Civilian </td <td>Codo</td> <td></td> <td>Catagory</td> <td></td> <td></td> <td></td> <td></td> <td>· · · ·</td>	Codo		Catagory					· · · ·	
101 Full Time - Civilian Image: Civilian <th <="" civilian<="" image:="" td=""><td></td><td></td><td></td><td></td><td>-</td><td></td><td>-</td><td></td></th>	<td></td> <td></td> <td></td> <td></td> <td>-</td> <td></td> <td>-</td> <td></td>					-		-	
105 Full Time - Uniform		Full Time - Civilian	(~)	(0)	(7)	(0)	(0)	(')	
				1					
			otal						

	CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Departme	nt		No.	Program			No.
	C HEALTH		14	DISEASE CONT	ROL		30
Fund			No.				
GRAN	TS REVENUE		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
	Federal	SPARING THE LAST	OF ANTIBIOTICS			G14L05	144021
	State	Award Period			Type of Grant	- I	1
	Other Govt.	G	RANT NOT RENEWED		ADVANCE		
X	K Local (Non-Govt.) Grant Objective						
To develop	p antiobiotic program	s related to emergency prepa					
	1			ary by Class	F 10000	E 10000	I .
Class		Description	Fiscal 2021 Actual	Fiscal 2022 Original	Fiscal 2022 Estimated	Fiscal 2023 Department	Increase or
Class		Description	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(Decrease) (7)
100 a)	Personal Services	(-)	(-)	(-)	(-)	(-)	(*)
100 b)	Employee Benefits	- Total					
,	Class 186 - Flex C						
		er's Comp Disability					
		er's Comp Medical					
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health	n / Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
	Class 198 - Munic	ipal Plan 10 - City Match					
200	Purchase of Service	es					
300	Materials and Supp	lies					
400	Equipment						
500	Contributions, Inder	mnities and Taxes					
800	Payments to Other	Funds					
900	Advances and Misc	. Payments					
	T	otal					
	T			Funding Sour		•	1
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code		Category	Actual	Original	Estimated	Department	or
(1)			Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State						
300	Other Governments		45.504				
400	Local (Non-Govern	,	15,581				
		otal	15,581 Summar	y of Positions			
	1		Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)
Code		Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian			, , , , , , , , , , , , , , , , , , ,			Ì
105	Full Time - Uniform						
	1	otal					

CITY OF PHILADELPHIA

	FISCAL 2023 OPERATING BUDGET				WITHIN PROGRAM			
Departme	nt		No.	Program			No.	
PUBLIC HEALTH			14	DISEASE CONTROL			30	
Fund			No.					
GRAN	TS REVENUE		08					
Fu	nding Sources	Grant Title				Grant Number	Index Code	
	Federal	4	HEALTHY CITIES REMED	DIATION		G14L35	144563	
	State	Award Period	-	-	Type of Grant			
	Other Govt.	1	10/21/20 - 12/31/20		Advance			
X	Local (Non-Govt.) Grant Objective							
	lelphia Department o ealth workers and the	f Public Health (PDPH), throu eir clients	- ·), aims to use this fundi	ng to enhance outreacl	n and resource provision	
	•		Summa	ary by Class		-	-	
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
Class		Description	Actual	Original	Estimated	Department	or	
(1)			Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	T-4-1						
100 b)	D b) Employee Benefits - Total Class 186 - Flex Cash Pmts.							
		er's Comp Disability						
		er's Comp Medical						
	Class 189 - Medica	•						
	Class 190 - Pension Obligation Bonds							
	Class 191 - Pension Contributions							
	Class 192 - FICA							
	Class 193 - Health / Medical							
	Class 194 - Group	Life						
	Class 195 - Group	Legal						
	Class 198 - Municipal Plan 10 - City Match							
200	Purchase of Services							
300	Materials and Supplies							
400	Equipment							
500	Contributions, Indemnities and Taxes							
800	Payments to Other	Funds						
900	Advances and Misc	. Payments						
	То	otal	39,787					
	T			Funding Source	1	T	T .	
<u> </u>		0 /	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
Code		Category	Actual	Original	Estimated	Department	or	
(1)		(2)	Revenue (3)	Budget (4)	Revenue (5)	Request (6)	(Decrease) (7)	
100	Federal	(2)	(0)	(-)	(0)	(0)	(1)	
200	State							
300	Other Governments	3						
400	Local (Non-Governr							
	,	otal	1		1	1		
				of Positions				
			Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)	
Code		Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)	Full Time Of 11	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian				 	 		
105	Full Time - Uniform	otal			+	1	1	
74 62D (D		Jiai				I		

Cľ	CITY OF PHILADELPHIA								
FISCAL	2023 OPERATING B	JDGET	Р	ERFORMANC	E MEASURE	s			
Department		No.	Program			No.			
Public Health		14	Chronic Disease a	and Injury Preventio	n	33			
		Pro	ogram Descriptio	on					
disease, diabe	pursues initiatives and policy etes, and cancer. In FY19, the preduce gun violence and peo	program ad	ded injury preventio						
		Pro	ogram Objective	S					
services. - Track enrolli - Create a Ph smoking in Ph - Work togeth	 programs (HVIPs) across the city to share data and ensure that every Philadelphia resident shot with a firearm is offered HVIP services. Track enrollment, engagement, and outcomes. Create a Philadelphia version of the evidence-based CDC Tips from Former Smokers campaign to help further decrease smoking in Philadelphia in collaboration with a local BIPOC owned media company. Work together with the Philadelphia Water Department (PWD) and the Department of Revenue to help ensure that all Philadelphia residents have access to running water. 								
		Perf	ormance Measu		Ī	1			
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023			
	Description		Year-End	Year-to-Date	Target	Target			
				(Q1 + Q2)					
Youth tobacco	(1)		(2)	(3) 62.1%	(4)	(5)			
Comments:	Youth compliance checks restarted on May 1 after a long gap because of the pandemic. It appears that many store owners have become very lax in their enforcement of tobacco laws in the absence of regular checks. With								
Comments:									
	Γ								
Comments:									
71-53EZ (Program	n Based Budgeting Version)								

PROGRAM SUMMARY - ALL FUNDS

FISCAL 2023 OPERATING BUDGET

Department		No.	Program			No.
PUBLIC F		14	5	SE AND INJURY PR		33
FUBLIC F	IEALTH		ary by Fund	SE AND INJURT PR	EVENTION	
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Fund	Fund		-	-		
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	GENERAL	4,686,605	5,282,593	5,092,881	4,807,233	(285,648)
080	GRANTS REVENUE	3,999,032	3,814,843	3,814,843	4,501,698	686,855
	T		0.007.000			10.1.00=
	Total	8,685,637	9,097,436 Fime Positions b	8,907,724	9,308,931	401,207
	Sui				E: 10000	
Fund		Actual Positions	Fiscal 2022	Increment Run	Fiscal 2023	Inc. / (Dec.)
No.	Fund	6/30/21	Budgeted	PPE 11/28/21	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	GENERAL	13	15	12	15	
080	GRANTS REVENUE	1	1	4	4	3
	Total Full Time	14	16	16	19	3
	Su	mmary of Non-	Tax Revenues b	y Fund		
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.		Revenues	Budget		Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	GENERAL	652,100	450,000	500,000	500,000	(I)
080	GRANTS REVENUE	3,308,765	3,814,843	3,814,843	4,501,698	686,855
000		0,000,100	0,011,010	0,011,010	1,001,000	
	Total	3,960,865	4,264,843	4,314,843	5,001,698	686,855
			iated Capital Pro		0,000,0000	000,000
Dept.		Carry	Fiscal 2022	Fiscal 2022	Fiscal 2023	Fiscal 2023
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
	Description	roiwaiu	(GO Only)		(GO Only)	
Appropriated		(2)		(All Other Sources)		(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
	S	elected Associ	ated Operating	Costs		
Dept.		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated	-	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	(2) Employee Benefits - Civilian	(3) 402,718	(4)	(5) 444,039	(8) 444,011	
Finance		402,718	444,039	444,039	444,011	(28
rinance	Employee Benefits - Uniform Total	402,718	444,039	444,039	444,011	
	ram Based Budgeting Version)	402,718	444,039	444,039	444,011	

F	CITY OF PHILADELPH		PROGRAM SUMMARY					
Departmer	nt	No.	Program No.					
PUBLI	C HEALTH	14	CHRONIC DISEAS	SE AND INJURY PRE	VENTION	33		
Fund		No.						
GENE	RAL	01						
			nary by Class		F i 10000			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	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	1,022,398	1,478,724	1,047,012	1,053,364	6,352		
b)	Employee Benefits							
200	Purchase of Services	3,649,715	3,785,789	4,027,789	3,735,789	(292,000		
300	Materials and Supplies	14,492	18,080	18,080	18,080			
400	Equipment							
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	4,686,605	5,282,593	5,092,881	4,807,233	(285,648		
		Summa	ary of Positions					
		Actual	Fiscal 2022	Increment	Fiscal 2023	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/21	Positions	PPE 11/28/21	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	13	15	12	15			
105	Full Time - Uniform							
	Total	13	15	12	15			
	Sele		Non-Tax Reven	ues by Type				
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
	on-Governmental)	652,100	450,000	500,000	500,000			
Federal								
State								
	vernments							
Other Fu	nds of the City							
	Total	652,100	450,000	500,000	500,000			

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2023 OPERATING BUDGET

Depart	ment			No.	Program				No.
PUE	BLIC HI	EALTH		14	CHRONIC	DISEASE AND) INJURY PRE	VENTION	33
und				No.					
GEI	NERAL			01					
			Calarri	Fiscal	Fiscal	Incoment	Fiscal 2023	Annual	Increase
Line	Class	Title	Salary Range	2021 Actual Pos.	2022 Budgeted	Increment Run -PPE	Budgeted	Annual Salary	(Decrease) (Col. 8
No.	Code	The	(in dollars)	6/30/21	Positions	11/28/21	Positions	7/1/22	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	1B10	Account Clerk	40,396 - 43,963	1	1	1	1	44,588	
2	2L10	Administrative Assistant Non-Confidential	44,328 - 56,988	1	1	1	1	58,413	
3		Administrative Technician	39,063 - 50,233	1	1	1	1	51,258	
4		AMD - Public Policy Attorney	78,500 - 93,100	3	2	3	3	251,600	1
5		Chronic Disease Prevention Division Director	160,000		1		1	160,000	
6	3E04	City Planner 3	62,920 - 80,879	1	1	1	1	76,383	
7		Contract Coordinator	64,492 - 82,900	1	1		1	62,462	
8	5E25	Drug Prevention Coordinator	51,852 - 66,647	1	1	1	1	59,240	
9	F411	Fiscal and Project Manager	78,500		1				(1
10	TBD	Good Food Procurement Coordinator	72,000		1		1	72,000	
11		Food Policy Coordinator	73,456 - 94,445	1	1	1	1	95,270	
12	5F26	Health Program Administrator 2	89,786 - 115,434	2	2	2	2	232,318	
13	5F73	Health Program Analysis Supervisor	68,618 - 88,216	1	1	1	1	89,641	
		7-4-1		13	15	12	45	4 050 470	
		Total		13	15	12	15	1,253,173	
		m Based Budgeting Version)							

							SCHEDULE 100 LIST OF POSITIONS					
		FISCAL 2023 OPER	ATING	BUDGE	Г			BY PR	OGRAM			
Depart	nent				No.	Program					No.	
PU	BLIC H	EALTH			14	CHRONIC	DISEASE	AND INJUR	Y PREVENTI	ON	33	
Fund					No.					-		
GEI	NERAL				01							
						Fiscal	Fiscal		Fiscal		Inc.	
					Salary	2021	2022	Increment	2023	Annual	(Dec.)	
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
No.	Code				(in dollars)	6/30/21	Positions	11/28/21	Positions	7/1/22	less Col. 6)	
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		Total Full Time				13	15	12	15	1,253,173		
		Expenditure transfer shared with Procu								(36,000)		
		Expenditure transfer shared with Plann	ing Commissi	ion						(35,000)		
Total G	ross Re	equirements				13	15	12	15	1,182,173		
		Plus: Earned Increment								3,258		
		Plus: Longevity								211		
		Less: (Vacancy Allowance)								(132,278)		
			Total B	udget Request						1,053,364		
			Total D		ary of Personal	Services				1,000,001		
			Fisca	al 2021	T	iscal 2022		Fisca	al 2023	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	
		outogoly	6/30/21	osiiguuono	1 control	osiigaaono	11/28/21		lindappr	less Col. 6)	less Col. 5)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	
	Lump S		(3)	2,589	(3)	10,578	(')	(0)	(3)	(10)		
		ne - Civilian	13	2,589	15	1	12	15	1 104 264	(10,578)		
2		ne - Civilian ne - Uniform	13	1,019,797	15	1,124,434	12	10	1,124,364	(70)		
4		Gross Adj.			-							
		mp/Seas, Bd, SCG			-							
6		ne - Civilian		12	-							
7		ne - Uniform			-							
8		y Overtime - Civilian										
9	Unused	d Uniform Leave										
10	Shift/St	tress										
11	H&L, IO	DD, LT-Sick										
12	Expend	diture Transfers				(88,000)			(71,000)	17,000		
		Total	13	1,022,398	15		12	15	1,053,364	6,352		
74 50 1	/ P	am Based Budgeting Version)	10	.,522,000	10	.,017,012	12	.0	.,000,004	0,002	L	

FISCAL 2023 OPERATING BUDGET

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2023 OPERATING I	BUDGET	BY PROGRAM			
Departn	nent	No.	Program			No.
PUB	LIC HEALTH	14	CHRONIC DISEA	SE AND INJURY PR	EVENTION	33
Fund		No.				
GEN	IERAL	01				
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	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					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	927				
210	Postal Services		2,000	2,000	2,000	
211	Transportation		2,000	2,000	2,000	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	10,653	10,000	10,000	10,000	
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	3,632,693	3,768,789	4,010,789	3,716,789	(294,000
251	Professional Svcs Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	650	3,000	3,000	5,000	2,000
257	Architectural & Engineering Services		- ,	- ,	-,	,
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	427				
	Repaying, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software	668				
200	Juror Fees	000				
276	Juror Expenses	1				
270	Witness Fees					
280	Insurance & Official Bonds					
280	Lease Purchase - Computer Systems					
283	Lease Purchase - Computer Systems					
283	Ground & Building Rental					
285	Rents - Other					
285	Rental of Parking Spaces					
280	Payments for Care of Individuals					
	-	484				
295	Imprest Advances	464				L
298	Payments for Burials & Graves	0.040	├────┤			
299	Other Expenses (not otherwise classified)	3,213				
	Total	3,649,715	3,785,789	4,027,789	3,735,789	(292,000
	IUlai	3,049,713	3,100,109	4,021,109	3,130,109	(292,000

FISCAL 2023 OPERATING BUDGET

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2023 OPERATING D		BT PROGRAM			
Departn			Program			No.
	LIC HEALTH	14	CHRONIC DISEA	SE AND INJURY PR	EVENTION	33
Fund		No.				
GEN	IERAL	01				
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	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					
	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers	075				
310	Electrical & Communication	675				
	General Equipment & Machinery					
	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317 318	Hospital & Laboratory Janitorial, Laundry & Household					
320	Office Materials & Supplies	777	3,080	3,080	3,080	
320	Small Power Tools & Hand Tools		3,000	3,000	3,000	
	Plumbing, AC & Space Heating					
	Precision, Photographic & Artists		15,000	15,000	15,000	
325	Printing		10,000	10,000	10,000	
326	Recreational & Educational	13,040				
328	Vehicle Parts & Accessories	10,010				
335	Lubricants					
	#2 Diesel Fuel					
	Compressed Natural Gas (CNG)					
	Liquid Propane Gas (LPG)					
	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	14,492	18,080	18,080	18,080	
		Schedule 4	00 - Equipment			
	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
	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					
	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
<u> </u>	Tatal					
	Total (Program Based Budgeting Version)					

	CITY OF PHILADE	г	SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM				
Departr	ment		No.	Program			No.
	BLIC HEALTH		14	CHRONIC DISE	EASE AND INJUR	Y PREVENTION	33
Fund	NERAL		No. 01				
					Fig. a - 1 0000	Fig 1 0000	
			Fiscal 2021 Actual	Fiscal 2022 Original	Fiscal 2022 Estimated	Fiscal 2023 Department	Increase or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		3,632,693	3,768,789	4,010,789	3,716,789	(294,000)
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	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.
250	AB+C Creative Intelligence	346,643				Media Campaign &	Social Media
250	American Lung Association	31,900	32,672	32,672	35,939	Program Services	
	Bandujo Associates	101,500				Advertising	
	Centennial Parkside CDC	50,000				Black Man's Confer	ence
	Children's Hospital of Philadelphia	63,044	147,837	147,837		Gun Violence Progr	
	David A Lopez & Co. LLC	7,005	,	,		Financial Audit	
	Drexel University	.,	183,149	183,149		Various Program Se	ervices
	Fairmount Park Conservancy	14,000	,	,		We Walk PHL	
	Free Library of Philadelphia	64,000				Communities Capa	city Building
	Geneva Worldwide	472				Language Access	Sity Building
	Health Federation of Philadelphia	406,351	396,429	396,429		Data Analysis Supp	ort
	Health Promotion Council of Southeast PA	238,684	169,061	169,061		Youth Tobacco Con	
	Mutiple Agencies	200,004	100,001	100,001		Youth Health Intern	
	Multiple Agencies					HVIP Support	ship Flograni
	Osiris Group	385,748			500,000		od/Povorago
	Philadelphia Mental Health Care	9,792				Media Campaign Fo	ou/beverage
		9,792			10.262	Program Services Admin Support for I	nium Provention
			80.000	80.000			
	Philadelphia Youth Sports Collaborative	051 005	80,000	80,000		Diabetes and Obesi	
	Public Health Management Corp.	651,865	640,605	640,605		Get Healthy Philly F	• • • •
	Public Health Management Corp.	319,077	404,886	404,886		Data Lab Staff Serv	
	Public Interest Law Center	592	50,000	50,000		Injury Prevention Po	
	Qualtrics, LLC	30,584	000.000	000.000		Advanced QTS Dat	
	Reinvestment Fund	529,118	239,000	239,000	-	Food Justice Initiati	
	Smart Information Management System	34,400				Maintenance & Lice	-
	The Fund for the Water Works	47,000				Drinking Water Ass	
	The Village of Arts and Humanities	55,770				Philly Health Youth	•
	Trustees of the University of PA	71,615				Public Health Detail	
	TBD		50,000	50,000		Black Philadelphia I	
	Various Vendors		100,000	342,000		Gun Violence Media	
	TBD		25,000	25,000		Health Justice Initia	•
	TBD		64,150	64,150		Tobacco Retailer Da	
	TBD		640,000	640,000		Media Campaign, T	
	TBD		81,000	81,000		Walkability Engager	
	RBD (NPA Media)		206,000	206,000		Media Campaign, H	-
	U Penn Injury Center					Epidemiologists Tim	
	Various Vendors		220,000	220,000	20,500	Misc. Prevention Se	
250	Various Vendors		39,000	39,000		Healthy Food Enga	ge. & Walkability
250	WFGD Studio, LLC				15,000	Graphic Design	
250	William Way LGBT Community Center	9,550				Tobacco Free LGB	Г
250	Youth Empowerment for Advancement	163,983				Get Healthy Philly F	Program Supp.
	Total	3,632,693	3,768,789	4,010,789	3,716,789		
	(Program Based Budgeting Version)						

F	CITY OF PHILADELPH		PROGRAM SUMMARY					
Departmer	ıt	No.	Program No.					
PUBLI	CHEALTH	14	CHRONIC DISEAS	SE AND INJURY PRE	VENTION	33		
Fund		No.						
GRAN [®]	TS REVENUE	08						
			nary by Class					
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	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	164,850	157,368	157,368	177,559	20,191		
b)	Employee Benefits	47,619	44,360	44,360	45,988	1,628		
200	Purchase of Services	3,754,569	3,582,438	3,582,438	4,260,932	678,494		
300	Materials and Supplies	649	15,801	15,801	2,650	(13,151		
400	Equipment	11,210						
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds	20,135	14,876	14,876	14,569	(307		
900	Advances and Misc. Payments					Υ.		
	Total	3,999,032	3,814,843	3,814,843	4,501,698	686,855		
			ary of Positions	-,	.,			
		Actual	Fiscal 2022	Increment	Fiscal 2023	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/21	Positions	PPE 11/28/21	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	1	1	4	4	3		
105	Full Time - Uniform							
	Total	1	1	4	4	3		
	Sele	cted Associated	Non-Tax Reven	ues by Type				
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local (No	on-Governmental)	233,922			67,500	67,500		
Federal		2,120,266	2,180,252	2,180,252	2,227,500	47,248		
State		954,577	1,634,591	1,634,591	2,206,698	572,107		
	vernments							
Other Fu	nds of the City							
	Total	3,308,765	3,814,843	3,814,843	4,501,698	686,855		

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departme			No.	Program			No.	
_	C HEALTH		14	CHRONIC DISEA	ASE AND INJURY P	REVENTION	33	
Fund			No.					
	TS REVENUE	-	08	I			•	
	nding Sources	Grant Title				Grant Number	Index Code	
x	Federal	SAFE AND HEALTHY C	COMMUNITIES			G14463	146100	
	State	Award Period			Type of Grant			
	Other Govt. Local (Non-Govt.)		7/1/22 - 6/30/23	ant Objective	REIMBURSEMEI	NT		
To promot	e chronic disease pre	vention programs and policies						
			Summa	ry by Class				
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	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							
		's Comp Disability						
	Class 188 - Worker	•						
	Class 189 - Medica							
	Class 190 - Pensio	-						
	Class 191 - Pensio	n Contributions						
	Class 192 - FICA	/ Madiaal						
	Class 193 - Health							
	Class 194 - Group							
	Class 195 - Group	5						
000		pal Plan 10 - City Match	000.444	070.000	270.000		(270.000)	
200	Purchase of Service		288,414	372,600	372,600		(372,600)	
300	Materials and Suppl	es		13,838	13,838		(13,838)	
400	Equipment							
500	Contributions, Indem							
800 900	Payments to Other F Advances and Misc.							
900		tal	288,414	386,438	386,438		(386,438)	
	10			Funding Source			(380,438	
	1		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
Code		Category	Actual	Original	Estimated	Department	or	
Obde		Category	Revenue	Budget	Revenue	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal		118,045	386,438	386,438		(386,438)	
200	State						• • •	
300	Other Governments							
400	Local (Non-Governn	nental)						
	To	tal	118,045	386,438	386,438		(386,438)	
				/ of Positions	-	-		
			Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)	
Code		Category	6/30/21	Budgeted Pos.	PPE 11/28/21	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						

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM					
Departmer	nt		No.	Program			No.		
PUBLI	C HEALTH		14	CHRONIC DISE	ASE AND INJURY PI	REVENTION	33		
Fund			No.						
GRAN	TS REVENUE		08						
Eu	nding Sources	Grant Title				Grant Number	Index Code		
X	Federal	STATE PHYSICAL ACTI		(SPAN) PROGRAM		G14470	146104		
~	State	Award Period			Type of Grant	onno	110101		
	Other Govt.	+	30/2022 - 9/29/2023		REIMBURSEMEN	NT			
	Local (Non-Govt.) Grant Objective								
To implem	ent physician activity	and nutrition programs in Philad							
	T.			ry by Class		-			
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase		
Class		Description	Actual	Original	Estimated	Department	or		
(1)		(0)	Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	Personal Services	(2)	(3)	(4)	(5)	(6)	(7)		
100 a) 100 b)		Total							
(0.01	Employee Benefits - Class 186 - Flex Ca								
	1	's Comp Disability							
	Class 188 - Worker Class 189 - Medica	•							
	Class 190 - Pensio	-							
	Class 191 - Pensio	n Contributions							
	Class 192 - FICA	/							
	Class 193 - Health								
	Class 194 - Group								
	Class 195 - Group	-							
000		oal Plan 10 - City Match	447 700	40.500	40.500	40.500			
200	Purchase of Service		117,769	40,500	40,500	40,500			
300	Materials and Suppli	es							
400	Equipment	10 I T							
500	Contributions, Indem								
800	Payments to Other F								
900	Advances and Misc.		447 700	40.500	40.500	40.500			
	То	tai	117,769	40,500 Funding Source	40,500	40,500			
	1		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase		
Code		Catagony	Actual	Original	Estimated	Department	or		
Code		Category	Revenue	Budget	Revenue	Request	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(Declease) (7)		
100	Federal	(=)	85,793	40,500	40,500	40,500	(*)		
200	State		00,700	40,000	40,000	40,000			
300	Other Governments								
400	Local (Non-Governments	nental)							
+00	To		85,793	40,500	40,500	40,500			
	10			/ of Positions	40,000	+0,300			
	[Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)		
Code		Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian								
105	Full Time - Uniform								
	То	tal							

		OF PHILADELP 23 OPERATING		GRA	ANT INFORM	ATION SUMM	MARY
Departme	nt		No.	Program			No.
	C HEALTH		14	CHRONIC DISE	ASE AND INJURY P	REVENTION	33
Fund			No.				
GRAN	TS REVENUE		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
x	Federal	SALT REDUCTION I	N COMMUNITIES PROGRA	AM		G14598	146120
	State	Award Period			Type of Grant		
	Other Govt.	1	9/30/22 - 9/29/23		REIMBURSEME	NT	
	Local (Non-Govt.)		Gra	ant Objective			
Provide in	creased access to he	althy, low-sodium foods.					
	-		Summa	ary by Class		-	-
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Class		Description	Actual	Original	Estimated	Department	or
			Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		66,776	25,843	25,843		(25,843)
100 b)	Employee Benefits -		21,218	10,295	10,295		(10,295)
	Class 186 - Flex C						(/
		r's Comp Disability	1,560	10,295	10,295		(10,295)
		r's Comp Medical					
	Class 189 - Medica		987				
		on Obligation Bonds					
	Class 191 - Pensio	on Contributions	1,022				
	Class 192 - FICA		4,222				
	Class 193 - Health		13,200				
	Class 194 - Group		47				
	Class 195 - Group		180				
		pal Plan 10 - City Match					
200	Purchase of Service		283,066	93,092	93,092		(93,092)
300	Materials and Suppl	ies					
400	Equipment						
500	Contributions, Inden						
800	Payments to Other I		10,545	4,084	4,084		(4,084)
900	Advances and Misc.	-					
	Тс	otal	381,605	133,314	133,314		(133,314)
	T			Funding Source		F: 10000	1 .
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code		Category	Actual	Original	Estimated	Department	or
(1)		(2)	Revenue (3)	Budget (4)	Revenue	Request	(Decrease) (7)
(1) 100	Federal	(2)	413,765	(4)	(5) 133,314	(6)	(133,314)
200	State		413,703	155,514	155,514		(133,314)
300							+
400	Other Governments						
400	Local (Non-Governm	,	413,765	133,314	133,314		(122.214)
		otal		y of Positions	133,314		(133,314)
	1		Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)
Code		Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	•••	1	1	4		(1)
105	Full Time - Uniform		Ì			1	
		otal	1	1	Λ	1	(1)

	FISCAL 202	OF PHILADELPH				ATION SUMM PROGRAM	
Departme			No.	Program			No.
	C HEALTH		14	CHRONIC DISE	ASE AND INJURY F	REVENTION	33
Fund			No.				
GRAN	TS REVENUE		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
	Federal	HEALTH ENTERPRISE	ZONE			G14600	144160
X	State	Award Period			Type of Grant		
	Other Govt.	GR	ANT NOT RENEWED		REIMBURSEME	NT	
	Local (Non-Govt.)		Gra	ant Objective			
To provide	e prevention services	in specific geographic areas in		ary by Class			
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Class		Description	Actual	Original	Estimated	Department	or
Oldoo		Decemption	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -	Total					
	Class 186 - Flex C	ash Pmts.					
	Class 187 - Worke	r's Comp Disability					
	Class 188 - Worke	r's Comp Medical					
	Class 189 - Medica						
	Class 190 - Pensio	-					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA						
	Class 193 - Health						
	Class 194 - Group						
	Class 195 - Group	Legai pal Plan 10 - City Match	+		+		
200	Purchase of Service						
300	Materials and Suppl						
400	Equipment						
500	Contributions, Inden	nities and Taxes					
800	Payments to Other F						
900	Advances and Misc.						
		tal					
			Summary by	Funding Sour	ce		-
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code		Category	Actual	Original	Estimated	Department	or
			Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		60,159				
200	State						
300 400	Other Governments						
400	Local (Non-Governm	nental) Ital	60,159		+		
		udi		y of Positions			
	I		Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)
Code		Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	Тс	tal					

		OF PHILADELPH		GRA	-	ATION SUMM ROGRAM		
Departme	nt		No.	Program			No.	
	C HEALTH		14	CHRONIC DISE	ASE AND INJURY P	REVENTION	33	
Fund			No.					
GRAN	TS REVENUE		08					
Fu	nding Sources	Grant Title				Grant Number	Index Code	
	Federal	COMPREHENSIVE TOE	ACCO CONTROL PRO	GRAM		G14623	146132	
x	State	Award Period		-	Type of Grant			
	Other Govt.	-	7/1/22 - 6/30/23		REIMBURSEME	NT		
	Local (Non-Govt.)		Gra	nt Objective	•			
Provide a	comprehensive toba	cco control program in Philadelp	-	• • • •	community-based publi	c awareness, enforceme	ent, and other services.	
	1		T	ry by Class	F: 10000	F: 10000	1	
Class		Description	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
Class		Description	Actual	Original	Estimated	Department	or (Decrease)	
(1)		(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Request (6)	(Decrease) (7)	
(1) 100 a)	Personal Services	(2)	98,074	131,525	131.525	177.559	46,034	
100 a)	Employee Benefits	- Total	26,401	34,065	34,065	45,988	11,923	
100 b)	Class 186 - Flex (20,401	34,000	54,000	40,900	11,325	
		er's Comp Disability	1,069	34,065	34,065	45,988	11,923	
		er's Comp Medical	1,009	54,005	54,005	43,900	11,925	
	Class 189 - Molk	•	895					
		ion Obligation Bonds	095					
	Class 190 - Pensi Class 191 - Pensi		2,212					
	Class 191 - Felis	on contributions	3,889					
	Class 192 - HCA Class 193 - Healt	h / Medical	18,278					
	Class 193 - Health Class 194 - Group		22					
	Class 195 - Group		36					
		cipal Plan 10 - City Match	00					
200	Purchase of Servic		1,431,314	1,456,246	1,456,246	1,965,932	509,686	
300	Materials and Supp		1,401,014	1,963	1,963	2,650	687	
400	Equipment	Jies		1,303	1,300	2,000	007	
500	Contributions, Inde	mnities and Taxes						
800	Payments to Other		9,590	10,792	10,792	14,569	3,777	
900	Advances and Mise		5,000	10,732	10,132	14,000	0,111	
		otal	1,565,379	1,634,591	1,634,591	2,206,698	572,107	
		otai		Funding Source		2,200,000	012,101	
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
Code		Category	Actual	Original	Estimated	Department	or	
0000		outogory	Revenue	Budget	Revenue	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal		118,000					
200	State		954,577	1,634,591	1,634,591	2,206,698	572,107	
300	Other Government	s						
400	Local (Non-Govern		1					
		otal	1,072,577	1,634,591	1,634,591	2,206,698	572,107	
				of Positions		-	-	
			Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)	
Code		Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)	ļ	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian					4	4	
105	Full Time - Uniform	1						
	ТТ	otal				4	4	

		OF PHILADELP		GRA	NT INFORM		ARY
Departme	nt		No.	Program			No.
	C HEALTH		14	CHRONIC DISE	ASE AND INJURY PI	REVENTION	33
Fund			No.				
GRAN	TS REVENUE		08				
Eu	nding Sources	Grant Title				Grant Number	Index Code
x	Federal	Health Strategies to P	revent Disbetes			G14932	146158
^	State	Award Period	Tevenit Diabetes		Type of Grant	014952	140130
	Other Govt.		9/30/22 - 9/29/23		REIMBURSEMEN	лт	
	Local (Non-Govt.)			ant Objective	REIMBORGEMEN		
To implem	ent health strategies	to prevent chronic conditions	like diabetes.				
			Summa	ary by Class			
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	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 -	· Total					
	Class 186 - Flex C	ash Pmts.					
	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	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
	Class 198 - Munici	pal Plan 10 - City Match					
200	Purchase of Service	S	1,417,136	1,620,000	1,620,000	2,187,000	567,000
300	Materials and Suppl	ies	649				
400	Equipment		11,210				
500	Contributions, Inden	nnities and Taxes					
800	Payments to Other I	Funds					
900	Advances and Misc.	Payments					
	To	otal	1,428,995		1,620,000	2,187,000	567,000
			Summary by	Funding Source	e	-	
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code		Category	Actual	Original	Estimated	Department	or
			Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		1,324,504	1,620,000	1,620,000	2,187,000	567,000
200	State						
300	Other Governments						
400	Local (Non-Governm	nental)					
	Тс	otal	1,324,504	1,620,000	1,620,000	2,187,000	567,000
				y of Positions			
			Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)
Code		Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	To	otal					

	FISCAL 202	OF PHILADELPH	BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM					
Departme			No.	5					
_	C HEALTH		14	CHRONIC DISE	ASE AND INJURY F	PREVENTION	33		
Fund			No.						
GRAN	TS REVENUE		08						
Fu	nding Sources	Grant Title				Grant Number	Index Code		
	Federal	BLOOMBERG BEVER	AGE TAX EVALUATION			G14L04	146058		
	State	Award Period			Type of Grant				
	Other Govt.	GF	RANT NOT RENEWED		REIMBURSEME	ENT			
X	Local (Non-Govt.)		Gra	ant Objective					
To evalua	te the impact of Phila	delphia Beverage Tax on pricii		rages in Philadelphia, ary by Class	surrounding counties ar	nd other comparable citie	2 S .		
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase		
Class		Description	Actual	Original	Estimated	Department	or		
Oldoo		Decemption	Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(20010400)		
100 a)	Personal Services								
100 b)	Employee Benefits	- Total							
	Class 186 - Flex C	ash Pmts.							
	Class 187 - Worke	r's Comp Disability							
	Class 188 - Worke	r's Comp Medical							
	Class 189 - Medic	are Tax							
	Class 190 - Pensio	on Obligation Bonds							
	Class 191 - Pensio	on Contributions							
	Class 192 - FICA								
	Class 193 - Health								
	Class 194 - Group								
	Class 195 - Group	-	-						
		ipal Plan 10 - City Match							
200	Purchase of Service		184,270						
300	Materials and Supp	lies							
400	Equipment								
500 800	Contributions, Inder Payments to Other								
900	Advances and Misc								
900		otal	184,270						
			,	Funding Sour	ce		<u> </u>		
	1		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	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-Govern	mental)	233,922						
	То	otal	233,922						
				y of Positions					
			Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)		
Code		Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)	Full Time - Civilian	(2)	(3)	(4)	(5)	(6)	(7)		
101 105	Full Time - Civilian				+	1	1		
105		otal				1			
L	10	Jai							

		OF PHILADELP		GR/		ATION SUMM PROGRAM	ARY
Departme	nt		No.	Program			No.
	C HEALTH		14	CHRONIC DISE	ASE AND INJURY P	REVENTION	33
Fund			No.				
GRAN	TS REVENUE		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
-	Federal	PARTNERSHIPS FO	R HEALTHY CITIES			G14L35	146064
	State	Award Period			Type of Grant		
	Other Govt.	1	7/1/22 - 12/31/23		REIMBURSEME	NT	
X	Local (Non-Govt.)		Gra	ant Objective			
To promot	e policies and progra	ms of healthy cities.	Summe				
				ary by Class	F i 10000	F i 1 0000	
0			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Class		Description	Actual	Original	Estimated	Department	or
(1)		(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Request (6)	(Decrease) (7)
(1) 100 a)	Personal Services	(2)	(0)	(1)	(0)	(0)	(*)
100 b)	Employee Benefits -	Total					
100 0)	Class 186 - Flex C						
		r's Comp Disability					
		r's Comp Medical					
	Class 189 - Medica						
		n Obligation Bonds					
	Class 191 - Pensio	-					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group						
	Class 195 - Group						
		pal Plan 10 - City Match					
200	Purchase of Service		32,600			67,500	67,500
300	Materials and Suppl	ies				,,	,
400	Equipment						
500	Contributions, Inden	nnities and Taxes					
800	Payments to Other I						
900	Advances and Misc.	Payments					
	To	otal	32,600			67,500	67,500
			Summary by	Funding Sour	ce	-	
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	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	nental)				67,500	67,500
	Тс	otal				67,500	67,500
				of Positions	1		
		_	Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)
Code		Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	Тс	otal		1	1	1	

CITY OF PHILAD	ELPHIA				
FISCAL 2023 OPERAT		PER	RFORMANCE	MEASURES	
Department	No.	Program			No.
Public Health	14	Air Management Ser	vices		40
		m Description			
This program protects the health of res quality standards, evaluates and respo					s, enforces air
	Progra	am Objectives			
includes all land base emission source toxic effect on the workers at the Port a - Work on the removal of 1,000 miles of	and the nearby environme of pipes, boilers, heaters, i	ntal justice (EJ) comm and other emission sc	nunities.		i lessen the
	Perform	nance Measures			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023
Description		Year-End	Year-to-Date	Target	Target
			(Q1 + Q2)		
(1)		(2)	(3)	(4)	(5)
Number of calendar days with air quali below	ty index rating of 100 or	357	179	357	357
Comments:				•	
Comments:					
<u>Comments:</u>		•			
<u>Comments:</u>					

PROGRAM SUMMARY - ALL FUNDS

FISCAL 2023 OPERATING BUDGET

			2			
epartment			Program			No.
PUBLIC F	IEALTH	14	AIR MANAGEMEN	NT SERVICES		40
	1	1	ary by Fund			I
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	GENERAL	2,625,935	3,551,202	3,674,550	2,976,310	(698,24
080	GRANTS REVENUE	5,478,424	51,437,352	51,437,352	53,483,317	2,045,96
	Total	8,104,359	54,988,554	55,111,902	56,459,627	1,347,72
			ime Positions b		50,459,027	1,347,72
Fund	50	Actual Positions	Fiscal 2022	Increment Run	Fiscal 2023	Inc. / (Dec.)
	Fund	6/30/21		PPE 11/28/21		
No.			Budgeted		Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010		36	45	28	45	
080	GRANTS REVENUE	31	34	34	34	
	Total Full Time	67	79	62	79	
	Su		Tax Revenues b			i .
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.		Revenues	Budget		Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	GENERAL	1,048,422	484,390	1,000,000	1,000,000	
080	GRANTS REVENUE	4,834,887	51,437,352	51,437,352	53,483,317	2,045,96
	Total	5,883,309	51,921,742	52,437,352	54,483,317	2,045,96
	S	elected Associ	ated Capital Pro	jects		
Dept.		Carry	Fiscal 2022	Fiscal 2022	Fiscal 2023	Fiscal 2023
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated	-		(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
	Total	elected Associ	ated Operating	Costs		
Dent			ated Operating (Fiscal 2023	Increase
Dept.	S	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Where	S Description	Fiscal 2021 Calculated	Fiscal 2022 Calculated	Fiscal 2022 Calculated	Calculated	or
Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Calculated Budget	or (Decrease)
Where Appropriated (1)	Description (2)	Fiscal 2021 Calculated Obligations (3)	Fiscal 2022 Calculated Appropriations (4)	Fiscal 2022 Calculated Obligations (5)	Calculated Budget (6)	or (Decrease) (7)
Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Calculated Budget	or (Decrease)

F	CITY OF PHILADELPH		PROGRAM SUMMARY						
Departmer	nt	No.	Program		1	No.			
PUBLI	C HEALTH	14	AIR MANAGEMENT SERVICES 40						
Fund		No.			•				
GENE	RAL	01							
			nary by Class						
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	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	2,492,770	2,671,002	2,794,350	2,841,185	46,835			
b)	Employee Benefits								
200	Purchase of Services	86,243	529,575	529,575	88,150	(441,425			
300	Materials and Supplies	40,748	40,800	40,800	40,800				
400	Equipment	6,174	309,825	309,825	6,175	(303,650			
500	Contributions, Indemnities and Taxes								
700	Debt Service								
800	Payments to Other Funds								
900	Advances and Misc. Payments								
	Total	2,625,935	3,551,202	3,674,550	2,976,310	(698,240			
		Summa	ary of Positions			•			
		Actual	Fiscal 2022	Increment	Fiscal 2023	Increase			
		Positions	Budgeted	Run	Budgeted	or			
Code	Category	6/30/21	Positions	PPE 11/28/21	Positions	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian	36	45	28	45				
105	Full Time - Uniform								
	Total	36	45	28	45				
	Sele	cted Associated	Non-Tax Reven	ues by Type	_				
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase			
	Description	Actual	Original	Estimate	Proposed	or			
		Revenues	Budget		Budget	(Decrease)			
	(1)	(2)	(3)	(4)	(5)	(6)			
ocal (No	on-Governmental)	1,048,422	484,390	1,000,000	1,000,000				
ederal									
State									
	vernments								
Other Fu	nds of the City								
	Total	1,048,422	484,390	1,000,000	1,000,000				

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2023 OPERATING BUDGET

	HEALTH		No. Program 14 AIR MANAGEMENT SERVICES					No. 40
Ind			No.			INVIOLO		40
GENER	AL		01					
ine Clas No. Coc (1) (2)	le	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increas (Decreas (Col. 8 less Col. (10)
1 2L2	0 Administrative Officer	57,896 - 74,435	1	1	1	1	75,860	
2 3H7	'9 Administrative Scientist	89,786 - 115,434	1	1	1	1	110,244	
3 2L0	8 Administrative Services Spvr - Confidential	45,437 - 58,412		1		1	45,437	
4 2L3	3 Administrative Specialist-Supervisory	60,889 - 78,275				1	60,889	
5 3C2	0 Air Management Administrative Engineer	89,786 - 115,434	1	2	1	2	206,845	
6 3B5	i6 Air Management Engineering Supervisor	73,456 - 94,445	2	2	2	2	182,944	
7 3C2	1 Air Management Program Manager	92,407 - 118,800	1	1		1	92,407	
8 3C2	2 Air Management Services Program Director	107,053 - 137,651	1	1	1	1	138,676	
	8 Air Pollution Control Inspection Supervisor	59,968 -66,319	2	2	1	2	127,112	
0 4J1	5 Air Pollution Control Inspector 1	45,263 - 49,515	3	7	3	7	316,841	
1 4J1	6 Air Pollution Control Inspector 2	52,692 - 58,077	5	3	3	4	220,961	
2 3H2	7 Analytical Chemist 2	56,480 - 72,620	1	1	1	1	69,215	
	0 Analytical Chemistry Supervisor	73,456 - 94,445	1	1	1	1	79,337	
	1 Assistant City Solicitor	63,654	1				,	
5 A45	2 Assistant City Solicitor 2	72,150	1					
6 1A2	2 Clerical Supervisor 2	45,263 - 49,515	2	2	2	2	100,880	
7 1A0		42,956 - 46,871	1	2	1	1	47,496	
8 2F6	9 Contract Coordinator	64,492 - 82,900	1	1			,	
9 1D5	9 Computer User Support Specialist	46,414 - 50,866		1		1	46,414	
	1 Data Service Support Clerk	39,229 - 42,637	1	1	1	1	39,229	
	0 Divisional City Solicitor	134,110	1				,	
	1 Environmental Engineer 1	51,852 - 66,647	2	4	5	4	258,196	
	2 Environmental Engineer 2	56,480 - 72,620		1		2	112,960	
	0 Graduate Environmental Engineer	47,702 - 61,335	4	6	1	5	261,914	
	1 Mass Spectrometrist	59,404 - 76,369	1	1	1	1	72,753	
6 1A0		36,345 - 39,295		1		1	36,345	
7 1A3	7 Service Representative	39,229 - 42,637	2	2	2	2	85,400	
-	Total		36	45	28	45	2,788,355	

		CITY OF PHIL						ST OF F	ULE 100 POSITIOI		
		FISCAL 2023 OPER	ATING	BUDGE	Γ			BY PR	OGRAM		
Depart	nent				No.	Program					No.
PUE	BLIC HI	EALTH			14	AIR MANAGEMENT SERVICES					40
Fund					No.						
GEI	VERAL				01						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2021	2022	Increment	2023	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code				(in dollars)	6/30/21	Positions	11/28/21	Positions	7/1/22	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Total Full Time Regular Overtime				36	45	28	45	2,788,355 155,000	
		Part-Time								6,500	
Total G	ross Re	quirements				36	45	28	45	2,949,855	
		Plus: Earned Increment								17,475	
		Plus: Longevity								285	
		Less: (Vacancy Allowance)								(126,430)	
			Total Bu	udget Request						2,841,185	
	-		-	Summa	ary of Personal	Services				-	-
				al 2021		iscal 2022	1		al 2023	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions 6/30/21	Obligations	Positions	Obligations	Run -PPE 11/28/21	Positions	Request	(Col. 9	(Col. 8
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6) (10)	less Col. 5) (11)
1	Lump S		.,	27,348		. /	. /	. ,	,	. ,	. ,
2		ne - Civilian	36	2,290,590	45	2,632,850	28	45	2,679,685	46,835	
3	Full Tin	ne - Uniform									
4		Gross Adj.		1,890		L					
5		mp/Seas, Bd, SCG		10,782		6,500			6,500		
6		ne - Civilian		153,519	-	155,000			155,000		
7		ne - Uniform				┝───					
8		Overtime - Civilian				┣────					
9		I Uniform Leave				┣────					
10	Shift/St			·		L					
11		DD, LT-Sick		8,641							
12	Expend	liture Transfers		0 100		0.70/ 075			0.011.105	10	
L		Total Total Budgeting Version)	36	2,492,770	45	2,794,350	28	45	2,841,185	46,835	

FISCAL 2023 OPERATING BUDGET

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Departm		No.	Program			No.
	LIC HEALTH	14	AIR MANAGEME	NT SERVICES		40
Fund		No.				
GEN	ERAL	01				
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - F	urchase of Ser	vices	-	
	Cleaning & Laundering					
202	Janitorial Services				075	
	Refuse, Garbage, Silt and Sludge Removal		1 000	4.000	975	975
	Telephone & Communication		1,000	1,000	1,000	
	Postal Services		500	500	4 000	500
	Transportation		500	500	1,000	500
	Licenses, Permits & Inspection Charges	0.10	0.400	0.400	4 000	(0, 100)
	Commercial off the Shelf Software Licenses	218	6,400	6,400	4,000	(2,400)
220	Electric Current					
221	Gas Services					
	Steam for Heating					
	Meals (non-travel) & Official Entertaining					
	Overtime Meals					
	Advertising & Promotional Activities	05 000		505.005	05 000	(440.005)
	Professional Services	65,200	505,025	505,025	65,000	(440,025)
	Professional Svcs Information Technology					
	Accounting & Auditing Services					
	Legal Services					
	Mental Health & Intellectual Disability Services					
	Dues		3,500	3,500	2,100	(1,400)
	Seminar & Training Sessions		3,500	3,500	2,100	(1,400)
	Architectural & Engineering Services				1,000	1,000
	Court Reporters Arbitration Fees				1,000	1,000
	Repair & Maintenance Charges	17,039	10,000	10,000	10,075	75
		17,039	10,000	10,000	10,075	15
	Repaving, Repairing & Resurfacing Streets Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software		2,650	2,650	2,000	(650)
275	Juror Fees		2,000	2,000	2,000	(000)
	Juror Expenses					
	Witness Fees					
	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
	Rents - Other	844	500	500		(500)
	Rental of Parking Spaces					()
	Payments for Care of Individuals					
	Imprest Advances	2,942			1,000	1,000
	Payments for Burials & Graves	,			,	,
	Other Expenses (not otherwise classified)					
	Total	86,243	529,575	529,575	88,150	(441,425)

FISCAL 2023 OPERATING BUDGET

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2023 OPERATING B	UDGET	T BY PROGRAM			
Departm	nent	No.	Program			No.
PUB	LIC HEALTH	14	AIR MANAGEMEN	IT SERVICES		40
Fund		No.		-		
GEN	ERAL	01				
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
0000	Dooripaon	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
			Materials & Supp			
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	830				
306	Library Materials					
307	Chemicals & Gases	18,478	12,300	12,300	10,000	(2,300
308	Dry Goods, Notions & Wearing Apparel	2,771			300	300
309	Cordage & Fibers					
310	Electrical & Communication	1,132	2,000	2,000	2,000	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	3,740	1,500	1,500	1,500	
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	595				
317	Hospital & Laboratory	7,014	15,000	15,000	20,000	5,000
318	Janitorial, Laundry & Household	950	1,500	1,500	1,500	
320	Office Materials & Supplies	4,925	5,000	5,000	5,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		2,000	2,000		(2,000
325	Printing	313	1,500	1,500	500	(1,000
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
	Compressed Natural Gas (CNG)					
	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	40,748	40,800	40,800	40,800	
		Schedule 4	00 - Equipment			
	Construction, Dredging & Conveying					
	Electrical, Lighting & Communications					
	General Equipment & Machinery					
	Fire Fighting & Emergency					
	Hospital & Laboratory					
	Office Equipment					
	Plumbing, AC & Space Heating					
	Precision, Photographic & Artists					
	Recreational & Educational		000.400	000 400		(000,400
	Computer Equipment & Peripherals		298,400	298,400		(298,400
428	Vehicles	0.474	44.405	44.405	0.475	/=
	Furniture & Furnishings	6,174	11,425	11,425	6,175	(5,250
a(1()	Other Equipment (not otherwise classified)					
499						

	CITY OF PHII FISCAL 2023 OPEI			т	SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Depart		U (I I I I	0 20202		Program			No.
	BLIC HEALTH			14	0	MENT SERVICES	s	40
Fund				No.	AITMANAGE		5	40
GEI	NERAL			01				
				Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	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)			(5)	505,025	505,025	66,000	(439,025)
	Payments for Care of Individuals			00,200	000,020	000,020	00,000	(403,020)
Minor	Name of Contractor		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Describe purpo	ose or scope of
Object	or Provider		Actual	Original	Estimated	Department	service provid	
Code			Obligations	Appropriation	Obligations	Request	applicable, unit	
	Public Health Management Corp.		65,000	65,000	65,000	65,000	Asbestos Program	
250	Public Health Management Corp.			245,025	245,025		Temp Staff - Air Po	
250	Superior Moving & Storage, Inc.		200	405 000	405 000		Furniture Moving Se	
250	To be determined	Subtotal	65,200	195,000 505,025	195,000 505,025	65,000	AMAT Grant Tracki	ng replacement
		Subiotal	03,200	303,023	303,023	03,000		
258	To be determined					1,000	Court Reporting Se	rvices
		Subtotal				1,000		
		Total	65,200	505,025	505,025	66,000		
71-53N	(Program Based Budgeting Version)				ı I			

Department No. Program No. PUBLIC HEALTH 14 AIR MANAGEMENT SERVICES No. GENERAL 01 01 Service provided in applications Piscal 2022 Fiscal 2022 Estimated Department Bervice provided in applications Object or Provider Actual Colligations 298,400 298,400 Laboratory Equip & Maint 427 To be determined Subtotal 298,400 298,400 298,400 Laboratory Equip & Maint		CITY OF PHILADE	SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM					
PUBLIC HEALTH 14 AIR MANAGEMENT SERVICES Fund No. GENERAL 01 Minor Name of Contractor Fiscal 2021 Fiscal 2022 Fiscal 2023 Describe purpose or service provided. Included Object or Provider Actual Original Estimated Department service provided. Included Code Obligations Appropriation Obligations Request applicable, unit cost of 427 To be determined Laboratory Equip & Maint. 10 10 10	Depart					,		
Fund GENERAL No. Minor Name of Contractor Object or Provider Actual Original Estimated Department Service provided. Inc. Obligations Appropriation Obligations 298,400 298,400 298,400							-	
GENERAL 01 Minor Name of Contractor Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Describe purpose or service provided. Included or provider Object or Provider Actual Original Estimated Department service provided. Included or provided. Included or provided or provided. Included or provided or pro		BLICHEALTH				MENT SERVICE	S	40
MinorName of ContractorFiscal 2021Fiscal 2022Fiscal 2022Fiscal 2023Describe purpose or sObjector ProviderActualOriginalEstimatedDepartmentservice provided. IncCodeObligationsAppropriationObligationsRequestapplicable, unit cost of427To be determinedLaboratory Equip & Maint.								
Objector ProviderActualOriginalEstimatedDepartmentservice provided. InclCodeObligationsAppropriationObligationsRequestapplicable, unit cost of427To be determinedCode298,400298,400Laboratory Equip & Maint.	GE	NERAL		01				
CodeObligationsAppropriationObligationsRequestapplicable, unit cost of427To be determined298,400298,400Laboratory Equip & Maint.	Minor	Name of Contractor	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Describe purp	ose or scope of
427To be determined298,400298,400Laboratory Equip & Maint.	Object	or Provider	Actual	Original	Estimated	Department	service provi	ded. Include, if
	Code		Obligations	Appropriation	Obligations	Request	applicable, uni	t cost of service.
Subtotal 238,400	427	To be determined		298,400	298,400		Laboratory Equip &	Maint. Repairs
		Subtotal		298,400	298,400			

F	CITY OF PHILADELPH		PROGRAM SUMMARY					
Departmer	nt	No.	Program			No.		
PUBLI	C HEALTH	14	AIR MANAGEMENT SERVICES 40					
Fund		No.						
GRAN	TS REVENUE	08						
	1		nary by Class					
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	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	2,134,197	8,171,010	8,171,010	9,221,727	1,050,717		
b)	Employee Benefits	625,751	975,711	975,711	2,324,595	1,348,884		
200	Purchase of Services	1,864,275	20,725,254	20,725,254	21,019,338	294,084		
300	Materials and Supplies	138,567	10,377,808	10,377,808	10,268,899	(108,909		
400	Equipment	528,927	10,665,299	10,665,299	10,441,587	(223,712		
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds	186,707	522,270	522,270	207,171	(315,099		
900	Advances and Misc. Payments							
	Total	5,478,424	51,437,352	51,437,352	53,483,317	2,045,965		
			ary of Positions		, ,	, ,		
		Actual	Fiscal 2022	Increment	Fiscal 2023	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/21	Positions	PPE 11/28/21	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	31	34	34	34			
105	Full Time - Uniform							
	Total	31	34	34	34			
	Sele	cted Associated	Non-Tax Reven	ues by Type				
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local (No	on-Governmental)	1,242,609	519,576	519,576	1,212,698	693,122		
Federal		2,743,189	3,772,976	3,772,976	4,514,414	741,438		
State		849,089	47,144,800	47,144,800	47,756,205	611,405		
	overnments							
Other Fu	nds of the City							
74 525 (D	Total	4,834,887	51,437,352	51,437,352	53,483,317	2,045,965		

		OF PHILADELPH 23 OPERATING B		GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departme	nt		No.	Program			No.	
PUBLI	C HEALTH		14	AIR MANAGEME	INT SERVICES		40	
Fund			No.					
GRAN	TS REVENUE		08					
Fu	nding Sources	Grant Title				Grant Number	Index Code	
	Federal	ASBESTOS CERTIFICA				G14214	146091	
x	State	Award Period			Type of Grant	014214	140001	
	Other Govt.		7/1/22 - 6/30/23		REIMBURSEME	NT		
	Local (Non-Govt.)			nt Objective				
To implem	ent the Commonwea	Ith Asbestos Worker Certificatio						
	-		1	ry by Class				
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
Class		Description	Actual	Original	Estimated	Department	or	
(1)		(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Request (6)	(Decrease) (7)	
(1) 100 a)	Personal Services	(2)	23,178	96,450	96,450	140,339	43,889	
100 a)	Employee Benefits	- Total	23,170	35.850	35,850	49,426	13,576	
100 D)	Class 186 - Flex C			55,650	55,050	43,420	13,570	
		er's Comp Disability		35,850	35,850	49,426	13,576	
		er's Comp Medical		55,650	55,050	43,420	13,570	
	Class 189 - Medic							
	1	on Obligation Bonds						
	Class 191 - Pensio	-						
	Class 192 - FICA							
	Class 193 - Health	/ Medical						
	Class 194 - Group							
	Class 195 - Group							
		ipal Plan 10 - City Match						
200	Purchase of Service	• •						
300	Materials and Supp							
400	Equipment							
500	Contributions, Inder	nnities and Taxes						
800	Payments to Other	Funds						
900	Advances and Misc							
	Te	otal	23,178	132,300	132,300	189,765	57,465	
			Summary by	Funding Source	e			
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
Code		Category	Actual	Original	Estimated	Department	or	
			Revenue	Budget	Revenue	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal							
200	State		18,742	132,300	132,300	189,765	57,465	
300	Other Governments	3						
400	Local (Non-Govern	mental)	4,436					
	Т	otal	23,178	132,300	132,300	189,765	57,465	
	1			/ of Positions				
		0-1	Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)	
Code		Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)	Full Time - Civilian	(2)	(3)	(4)	(5)	(6)	(7)	
101 105	Full Time - Civilian Full Time - Uniform		1	1	1	1		
105		otal	A	1	4	4		
L		Jiai	1	1	1	1		

	FISCAL 202	OF PHILADELPH	UDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departme			No.	Program			No.	
PUBL Fund	IC HEALTH		14 No.	AIR MANAGEME	INT SERVICES		40	
	ITS REVENUE		08					
		Ĩ	00			T	Π	
	Inding Sources	Grant Title				Grant Number	Index Code	
X	Federal		RING		T (0)	G14327	146093	
	State	Award Period	414100 6120100		Type of Grant	NT.		
	Other Govt. Local (Non-Govt.)		4/1/22 - 6/30/23	nt Objective	REIMBURSEME			
		maintenance of 6 air monitoring odynamic diameter of less than		sed to assess Philadelp	hia's air quality with res	pect to the newly promu	lgaed standard for	
			Summa	ry by Class				
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
Class		Description	Actual	Original	Estimated	Department	or	
			Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services		43,772	54,876	54,876	74,786	19,910	
100 b)	Employee Benefits -	Total	15,115	62,545	62,545	49,962	(12,583	
	Class 186 - Flex C	ash Pmts.						
		r's Comp Disability	1,368	62,545	62,545	49,962	(12,583	
	Class 188 - Worke	r's Comp Medical						
	Class 189 - Medica	are Tax	1,027					
	Class 190 - Pensic	n Obligation Bonds						
	Class 191 - Pensio	n Contributions	2,347					
	Class 192 - FICA		4,070					
	Class 193 - Health		6,098					
	Class 194 - Group		43					
	Class 195 - Group		162					
		pal Plan 10 - City Match						
200	Purchase of Service		14,393	10,096	10,096	23,086	12,990	
300	Materials and Suppl	ies		38,094	38,094	21,600	(16,494	
400	Equipment		33,489	44,031	44,031	45,920	1,889	
500	Contributions, Inden						(
800	Payments to Other I		4,276	11,621	11,621	5,218	(6,403	
900	Advances and Misc.	otal	111,045	221,263	221,263	220 572	(601	
	i t	nai		Funding Sourc		220,572	(691	
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
Code		Category	Actual	Original	Estimated	Department	or	
COUE		Category	Revenue	Budget	Revenue	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	、 /	146,131	221,263	221,263	220,572	(691	
200	State				,			
300	Other Governments		l					
400	Local (Non-Governm	nental)	Ī					
	To	otal	146,131	221,263	221,263	220,572	(691	
				of Positions				
			Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)	
Code		Category	6/30/21	Budgeted Pos.	PPE 11/28/21	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	4-1						
I	To	otal	1	1	1	1		

		OF PHILADELPH		GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departme	nt		No.	Program			No.	
PUBLI	C HEALTH		14	AIR MANAGEME	ENT SERVICES		40	
Fund			No.					
GRAN	TS REVENUE		08					
Fu	nding Sources	Grant Title				Grant Number	Index Code	
	Federal	STATE EMISSIONS SUI				G14358	146095	
X	State	Award Period			Type of Grant	011000	110000	
	Other Govt.		7/1/22 - 6/30/23		REIMBURSEME	NT		
	Local (Non-Govt.)			ant Objective				
To review	plan approvals, opera	ating permits and applications to			Local regulations.			
			Summa	ary by Class		-	-	
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
Class		Description	Actual	Original	Estimated	Department	or	
			Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services		410,325	483,954	483,954	754,630	270,676	
100 b)	Employee Benefits		148,660	261,113	261,113	553,939	292,826	
	Class 186 - Flex C							
	Class 187 - Worke	r's Comp Disability	15,000	261,113	261,113	553,939	292,826	
	Class 188 - Worke	r's Comp Medical						
	Class 189 - Medica	are Tax	19,000					
	Class 190 - Pensio	on Obligation Bonds						
	Class 191 - Pensio	on Contributions	30,000					
	Class 192 - FICA		30,000					
	Class 193 - Health	/ Medical	51,600					
	Class 194 - Group	Life	1,160					
	Class 195 - Group	Legal	1,900					
	Class 198 - Munici	pal Plan 10 - City Match						
200	Purchase of Service	es	142,802	152,655	152,655	192,783	40,128	
300	Materials and Suppl	lies						
400	Equipment							
500	Contributions, Inder							
800	Payments to Other		48,213	114,778	114,778	65,088	(49,690)	
900	Advances and Misc							
	То	otal	750,000	1,012,500		1,566,440	553,940	
				Funding Source		1	1	
_		_	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
Code		Category	Actual	Original	Estimated	Department	or	
			Revenue	Budget	Revenue	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal		000.047	1 0 10 500	4 0 4 0 5 0 0	1 500 110	550.040	
200	State		830,347	1,012,500	1,012,500	1,566,440	553,940	
300	Other Governments							
400	Local (Non-Govern	,						
	Тс	otal	830,347	1,012,500	1,012,500	1,566,440	553,940	
	1		Actual Pos.	Fiscal 2022	Inor Dur	Fiscal 2023	Inc. / (Dec.)	
Code		Category	6/30/21	Budgeted Pos.	Incr. Run PPE 11/28/21	Budgeted Pos.	. ,	
(1)		(2)	(3)	(4)	(5)	(6)	(Col. 6 less Col. 4) (7)	
101	Full Time - Civilian	(~)	(3)	(4)		(6)	(')	
101	Full Time - Uniform			2	3	2		
100		otal	1	2	3	2		
L	10	Jai	1	2	3	2		

		OF PHILADELPHI		GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departmer	nt		No.	Program			No.	
	C HEALTH		14	AIR MANAGEME	NT SERVICES		40	
Fund GRAN	TS REVENUE		No. 08					
Fui	nding Sources	Grant Title				Grant Number	Index Code	
x	Federal	AIR POLLUTION CONTR	ROL			G14496	146110	
	State	Award Period			Type of Grant			
	Other Govt.		10/1/22 - 9/30/23		REIMBURSEMEI	NT		
	Local (Non-Govt.)		Gra	nt Objective				
		nentation of Philadelphia's Air P actions and air monitoring. A m	atch of \$3,458,000 is re-				.	
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
Class		Description	Actual	Original	Estimated	Department	or	
-			Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services		1,204,998	941,801	941,801	1,530,590	588,789	
100 b)	Employee Benefits -	Total	313,959	372,908	372,908	1,208,930	836,022	
	Class 186 - Flex Ca	ash Pmts.						
	Class 187 - Worker	's Comp Disability	28,230	372,908	372,908	1,208,930	836,022	
	Class 188 - Worker	•						
	Class 189 - Medica		16,800					
	Class 190 - Pensio	5						
	Class 191 - Pensio	n Contributions	38,770					
	Class 192 - FICA	/	63,600					
	Class 193 - Health		161,485 1,044					
	Class 194 - Group Class 195 - Group		4,030					
	· · ·	pal Plan 10 - City Match	4,030					
200	Purchase of Service	· · ·	200,972	364,459	364,459	144,133	(220.326)	
300	Materials and Suppli		4,689	176,418	176,418	5,729	(170,689)	
400	Equipment		4,313	238,863	238,863	5,823	(233,040)	
500	Contributions, Indem	nities and Taxes	,	,	, , , , , , , , , , , , , , , , , , , ,	,		
800	Payments to Other F	unds	96,312	295,264	295,264	96,634	(198,630)	
900	Advances and Misc.	Payments						
	То	tal	1,825,243	2,389,713	2,389,713	2,991,839	602,126	
			Summary by	Funding Sourc	e	-	-	
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
Code		Category	Actual	Original	Estimated	Department	or	
			Revenue	Budget	Revenue	Request	(Decrease)	
(1)	Federal	(2)	(3)	(4)	(5)	(6) 2,991,839	(7)	
100 200	State		2,101,469	2,389,713	2,389,713	2,991,039	602,126	
300	Other Governments							
400	Local (Non-Governm	nental)						
	To		2,101,469	2,389,713	2,389,713	2,991,839	602,126	
				of Positions	,,			
			Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)	
Code		Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian		22	22	23	22		
105	Full Time - Uniform							
1	То	tal	22	22	23	22		

71-53P (Program Based Budgeting Version)

		OF PHILADELPH 23 OPERATING B	GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departme	nt		No.	Program			No.
PUBLI	C HEALTH		14	AIR MANAGEME	NT SERVICES		40
Fund			No.				
GRAN	TS REVENUE		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
x	Federal	NATIONAL AIR TOXICS	S TREND SITE GRANT (NATTS)		G14621	146131
	State	Award Period		,	Type of Grant		
	Other Govt.		7/1/21 - 6/30/25		REIMBURSEME	NT	
	Local (Non-Govt.)		Gra	nt Objective			
To provide	e cartridges and carb	bonyl testing services to the Was	-		s the contractor for thes	e services to Washingto	on D.C.
	1		T	ry by Class			· .
01		Description	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Class		Description	Actual	Original	Estimated	Department	or
(1)		(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Request (6)	(Decrease) (7)
(1) 100 a)	Personal Services	(2)	(0)	(+)	(0)	(0)	(7)
100 b)	Employee Benefits	s - Total					
100.0)	Class 186 - Flex (
		er's Comp Disability					
		er's Comp Medical					
	Class 189 - Medie						
		ion Obligation Bonds					
	Class 191 - Pens	-					
	Class 192 - FICA						
	Class 193 - Healt						
	Class 194 - Grou						
	Class 195 - Grou						
		cipal Plan 10 - City Match					
200	Purchase of Service	• •	5,968	20,925	20,925	20,925	
300	Materials and Sup		11,990	20,020	20,020	20,020	
400	Equipment		,				
500		emnities and Taxes					
800	Payments to Other						
900	Advances and Mis						
	T	lotal	17,958	20,925	20,925	20,925	
			Summary by	Funding Sourc	e		•
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code		Category	Actual	Original	Estimated	Department	or
			Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal			20,925	20,925	20,925	
200	State						
300	Other Government	S					
400	Local (Non-Govern	,					
	1	Total		20,925	20,925	20,925	
				/ of Positions	· -		I
		Ostanom	Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)
Code		Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	Full Time - Civilian	(2)	(3)	(4)	(5)	(6)	(7)
101 105	Full Time - Civilian		+				
100		rotal	+				
		otai	1				

		OF PHILADELP 23 OPERATING		GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departmer			No.	Program			No.	
-	IC HEALTH		14	AIR MANAGEME	NT SERVICES		40	
			No.					
GRAN	ITS REVENUE		08					
Fui	nding Sources	Grant Title				Grant Number	Index Code	
X	Federal		MONITORING PROJECT	GRANT	-	G14621	144093	
	State	Award Period			Type of Grant			
	Other Govt.		9/1/20 - 2/28/23	nt Objective	REIMBURSEME	NT		
Γo provide	<i>Local (Non-Govt.)</i> e program resources t	o support the City of Philade		•	ies under the Federal C	Clean Air Act and the Pe	nnsylvania Air Pollutic	
Control Ac	ct, with funding supplie	ed by the United States Dep						
	1			ry by Class		_		
0.			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
Class	1	Description	Actual	Original	Estimated	Department	or	
(1)		(0)	Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)	Demonal Com/inco	(2)	(3)	(4)	(5) 86,972	(6)	(7)	
100 a)	Personal Services Employee Benefits -	Tatal		86,972 49,634	,		(86,97)	
100 b)	Class 186 - Flex C			49,034	49,634		(49,634	
				49,634	49,634		(40.62	
		r's Comp Disability r's Comp Medical		49,034	49,034		(49,634	
	Class 188 - Worke	•						
		on Obligation Bonds						
	Class 190 - Pensio							
	Class 191 - Ferisio							
	Class 193 - Health	/ Medical						
	Class 193 - Health Class 194 - Group							
	Class 195 - Group							
		pal Plan 10 - City Match						
200	Purchase of Service		195,381	43,599	43,599	258,825	215,220	
300	Materials and Suppl		100,001	59,097	59,097	102,353	43,25	
	Equipment			202,583	202,583	44,510	(158,073	
500	Contributions, Inden	nnities and Taxes		202,000	202,000	,0.10	(100,01	
800	Payments to Other I			31,286	31,286		(31,286	
900	Advances and Misc.						(**,=*	
		otal	195,381	473,171	473,171	405,688	(67,48	
				Funding Sourc		,		
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
Code		Category	Actual	Original	Estimated	Department	or	
		0.1	Revenue	Budget	Revenue	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal		51,699	473,171	473,171	405,688	(67,48	
200	State							
300	Other Governments							
400	Local (Non-Governm	nental)						
	Тс	otal	51,699	473,171	473,171	405,688	(67,483	
				of Positions				
	1		Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)	
Code	1	Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)	1	(2)	(3)	(4)	(5)	(6)	(7)	
4 - 1								
101 105	Full Time - Civilian Full Time - Uniform							

		OF PHILADELPH		GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departme			No.	Program			No.	
	C HEALTH		14	AIR MANAGEME	ENT SERVICES		40	
Fund			No.					
GRAN	TS REVENUE		08					
Fu	nding Sources	Grant Title				Grant Number	Index Code	
X	Federal	HOMELAND SECURIT	Y BIOWATCH		T	G14647	146137	
	State	Award Period			Type of Grant			
	Other Govt. Local (Non-Govt.)		5/1/22 - 4/30/23	ant Objective	REIMBURSEME	NT		
To establis	sh and operate an ai	r monitoring network which will	detect the release of biolo	ogical agents in the Phil	adelphia and surroundir	ıg area.		
			Summa	ary by Class				
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
Class		Description	Actual	Original	Estimated	Department	or	
			Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services		265,782	329,806	329,806	438,045	108,239	
100 b)	Employee Benefits		100,317	109,653	109,653	345,335	235,682	
	Class 186 - Flex 0							
		er's Comp Disability	5,860	109,653	109,653	345,335	235,682	
		er's Comp Medical						
	Class 189 - Medic		4,800					
		on Obligation Bonds	10.001					
	Class 191 - Pensi	on Contributions	10,821					
	Class 192 - FICA Class 193 - Healtl	h / Modical	16,253					
	Class 193 - Health Class 194 - Group		61,799 184					
	Class 194 - Group Class 195 - Group		600					
		cipal Plan 10 - City Match	000					
200	Purchase of Servic	• •	2,732	63,333	63,333	44,824	(18,509)	
300	Materials and Supp		7,311	34,012		6,955	(10,000)	
400	Equipment		5,088	61,779	,		(61,779	
500	Contributions, Inde	mnities and Taxes		- , -	- , -			
800	Payments to Other	Funds	37,906	69,321	69,321	40,231	(29,090)	
900	Advances and Mise	c. Payments						
	T	otal	419,136	667,904	667,904	875,390	207,486	
			Summary by	Funding Source	ce	=	-	
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
Code		Category	Actual	Original	Estimated	Department	or	
			Revenue	Budget	Revenue	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal		443,890	667,904	667,904	875,390	207,486	
200	State							
300	Other Governments							
400	Local (Non-Govern		140.000	007.004	007.004	075 000	007.400	
	Т	otal	443,890	667,904 / of Positions	667,904	875,390	207,486	
			Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)	
Code		Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian		4	6		6		
105	Full Time - Uniform	l						
	T	otal	4	6	4	6		

	FISCAL 202	OF PHILADELPH	GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departme	nt		No.	Program			No.
	IC HEALTH		14	AIR MANAGEME	NT SERVICES		40
Fund			No.				
GRAN	ITS REVENUE		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
	Federal	AIR MANAGEMENT FIN	IES AND PENALTIES / F	LAN APPROVALS, PE	RMITS & FEES	G14L06	146060 & 146061
	State	Award Period		,	Type of Grant		
	Other Govt.		7/1/22 - 6/30/23		PROGRAM INCO	DME	
X	Local (Non-Govt.)			nt Objective			
		Ities assessed for violations of ns to insure compliance with a	ll Federal, State and Loca	al regulations.	se and Vibration Regula	ations and Asbestos. To	o review plan approval
				ry by Class			
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	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						
	Class 187 - Worker	r's Comp Disability					
	Class 188 - Worker	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	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
	Class 198 - Municip	pal Plan 10 - City Match					
200	Purchase of Service	s	772,118	70,187	70,187	132,262	62,075
300	Materials and Suppli	ies	111,802	70,187	70,187	132,262	62,075
400	Equipment		402,477	118,043	118,043	264,524	146,481
500	Contributions, Indem	nnities and Taxes					
800	Payments to Other F	Funds					
900	Advances and Misc.	Payments					
	То	tal	1,286,397	258,417	258,417	529,048	270,631
			Summary by	Funding Sourc	e		
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	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		1				
400	Local (Non-Governm	,	670,036	258,417	258,417	529,048	270,631
	То	tal	670,036	258,417	258,417	529,048	270,631
				of Positions			
_			Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)
Code		Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						

CITY C)F PHIL	ADEL	PHIA
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GRANT INFORMATION SUMMARY WITHIN PROGRAM

FISCAL 2023 OPERATING BUDGET				WITHIN PROGRAM			
Department			No.	Program			No.
PUBLIC HEALTH			14	AIR MANAGEMENT SERVICES			40
Fund			No.				
GRAN	TS REVENUE		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
	Federal TITLE V EMISSION FEE		ES			G14L07	146062
	State Award Period				Type of Grant		
	Other Govt.		7/1/22 - 6/30/23		PROGRAM INCO	ME	
X	Local (Non-Govt.)		Grant Objective				
To provide Control Ac		o support the City of Philadelpl	hia in carrying out its loca	l regulatory responsibili	ties under the Federal C	lean Air Act and the Pe	nnsylvania Air Pollution
			Summa	ry by Class			
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Class		Description	Actual	Original	Estimated	Department	or
			Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		186,142	177,151	177,151	283,337	106,186
100 b)	Employee Benefits - Total		47,700	84,008	84,008	117,003	32,995
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp Disability		2,880	84,008	84,008	117,003	32,995
	Class 188 - Worker's Comp Medical		0.700				
	Class 189 - Medicare Tax		2,766				
	Class 190 - Pension Obligation Bonds		0.000				l
	Class 191 - Pension Contributions		6,638				
	Class 192 - FICA Class 193 - Health / Medical		11,829				
	Class 193 - Health / Medical Class 194 - Group Life		23,290				
	Class 194 - Gloup Life Class 195 - Group Legal		180				
	Class 198 - Municipal Plan 10 - City Match		100				
200	Purchase of Services		529,909			202,500	202,500
300	Materials and Supplies		2,775			202,000	202,000
400	Equipment		83,560			80,810	80,810
500	Contributions, Indemnities and Taxes		,				
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total			850,086	261,159	261,159	683,650	422,491
Summary by Funding Source							
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code		Category	Actual	Original	Estimated	Department	or
(1)			Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
100	Federal State						l
200 300	State Other Governments						
400	Local (Non-Governmental)		568,137	261,159	261,159	683,650	422,491
	Total		568,137	261,159	261,159	683,650	422,491
	10			/ of Positions	201,100	000,000	122,101
			Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)
Code		Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		2	2	2	2	
105				l	l		l
Total		2	2	2	2	<u> </u>	

	FISCAL 202	OF PHILADELPHI	UDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM					
Departmer			No.	Program			No.		
PUBLI Fund	C HEALTH		14	AIR MANAGEMEI	NT SERVICES		40		
	TS REVENUE		No. 08						
Fui	nding Sources	Grant Title				Grant Number	Index Code		
	Federal	VOLKSWAGEN SETTLE	MENT			TBD	TBD		
X	State	Award Period			Type of Grant		•		
	Other Govt.		7/1/20 - 6/30/23		REIMBURSEMEN	NT			
	Local (Non-Govt.)		Gra	nt Objective					
		o support the City of Philadelph d by the Commonwealth of Per	nnsylvania's Department						
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase		
Class		Description	Actual	Original	Estimated	Department	or		
			Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services			6,000,000	6,000,000	6,000,000			
100 b)	Employee Benefits -	Total							
	Class 186 - Flex Ca	ash Pmts.							
	Class 187 - Worker	's Comp Disability							
	Class 188 - Worker	's Comp Medical							
	Class 189 - Medica	re Tax							
	Class 190 - Pensio	n Obligation Bonds							
	Class 191 - Pensio	n Contributions							
	Class 192 - FICA								
	Class 193 - Health	/ Medical							
	Class 194 - Group	Life							
	Class 195 - Group	Legal							
	Class 198 - Municip	oal Plan 10 - City Match							
200	Purchase of Service	S		20,000,000	20,000,000	20,000,000			
300	Materials and Suppli	es		10,000,000	10,000,000	10,000,000			
400	Equipment			10,000,000	10,000,000	10,000,000			
500	Contributions, Indem	nities and Taxes							
800	Payments to Other F	unds							
900	Advances and Misc.	Payments							
	То	tal		46,000,000	46,000,000	46,000,000			
			Summary by	Funding Source	e				
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase		
Code		Category	Actual	Original	Estimated	Department	or		
			Revenue	Budget	Revenue	Request	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal								
200	State			46,000,000	46,000,000	46,000,000			
300	Other Governments								
400	Local (Non-Governm	,							
	То	tal		46,000,000	46,000,000	46,000,000			
	1			of Positions					
<u> </u>		Ostanama	Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)		
Code		Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)		
(1) 101	Full Time - Civilian	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian Full Time - Uniform		 						
105	Fuil Time - Onilorm To	tal							
1	10		1						

CITY OF PHILADELP	AIH
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FISCAL 2023 OPERATING BUDGET

PERFORMANCE MEASURES

Department	No.	Program			No.				
Public Health	14	Health Analysis Infor	mation and Strate	ду	41				
		m Description							
This program provides analytical services to enab prevention and harm reduction (SUPHR), program analysis, strategy, policy, and communications fur	n information techn								
	Progra	m Objectives							
populations, developing and releasing citywide strategic plans to address stimulant use in Philadelphia (many people who preferentially use stimulants are non-Hispanic Black individuals and Hispanic individuals); developing a dashboard and report tracking specific racial equity metrics as they relate to prevention, drug treatment and access to harm reduction services, increasing buprenorphine prescribing by 15 percent, and successfully providing low-barrier employment to 100 people in Kensington via a "same day pay" model to participate in clean-ups. - Improve IT operations and security by coordinating asset management software to track all devices, licensing, and network resources for inventory, maintenance, and product lifecycle planning, improving network architecture to enable accurate access management for network and application access, upgrading network security to better protect patient and resident data, and move toward stronger compliance with HIPAA, and coordinating enterprise data services to upgrade and improve storage and maintenance of PDPH data.									
Performance Measures									
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023				
Description		Year-End	Year-to-Date	Target	Target				
			(Q1 + Q2)						
(1)		(2)	(3)	(4)	(5)				
Average number of department digital media view	s per month	7,860,580	5,843,593	5,000,000	4,000,000				
Comments: Includes the City's COVID-19 web	pages. Views are e	expected to decline as	the rate of COVID)-19 decreases in t	he City.				
Comments:									
Comments:									
Comments:									
71-53EZ (Program Based Budgeting Version)	-								

PROGRAM SUMMARY - ALL FUNDS

FISCAL 2023 OPERATING BUDGET

Department		No.	Program			No.		
PUBLIC F		14	HEALTH ANALYSIS, INFORMATION, AND STRATEGY 41					
FUBLIC	IEALTH		ary by Fund	IS, INFORMATION,	AND STRATEGT	41		
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase		
Fund	Fund		-					
Fund	Fund	Actual	Original	Estimated	Proposed	or		
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
010	GENERAL	7,859,125	11,528,842	11,049,912	11,335,585	285,673		
080	GRANTS REVENUE	7,602,590	10,142,995	9,315,876	8,266,320	(1,049,556		
	Total	15,461,715	21,671,837	20,365,788	19,601,905	(763,883		
			Time Positions b		10,001,000	(700,000		
Fund	64.	Actual Positions	Fiscal 2022	Increment Run	Fiscal 2023	Inc. / (Dec.)		
No.	Fund	6/30/21	-	PPE 11/28/21				
			Budgeted		Budgeted	(Col. 6 less 4)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
010	GENERAL	26	32	27	35	3		
080	GRANTS REVENUE	5	7	5	7			
	Total Full Time	31	39	32	42	3		
	Su	mmary of Non-	Tax Revenues b	y Fund		-		
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase		
Fund	Fund	Actual	Original	Estimate	Proposed	or		
No.		Revenues	Budget		Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
010	GENERAL	2,238,542	()	1,045,000	1,045,000			
080	GRANTS REVENUE	4,566,771	10,142,995	9,315,876	8,266,320	(1,049,556		
	Total	6,805,313	10,142,995	10,360,876	9,311,320	(1,049,556		
	S	1	ated Capital Pro	ojects		1		
Dept.		Carry	Fiscal 2022	Fiscal 2022	Fiscal 2023	Fiscal 2023		
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt		
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
	Total							
		elected Associ	ated Operating (Costs				
Dont	3	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Inoracco		
Dept.	Devel					Increase		
Where	Description	Calculated	Calculated	Calculated	Calculated	or		
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
Finance	Employee Benefits - Civilian	869,494	1,090,805	1,090,805	1,105,731	14,927		
Finance	Employee Benefits - Uniform	000.404	4 000 007	4 000 007				
	Total ram Based Budgeting Version)	869,494	1,090,805	1,090,805	1,105,731			

F	CITY OF PHILADELPH		PROGRAM SUMMARY						
Departmer	it	No.	Program		1	lo.			
PUBLI	CHEALTH	14	HEALTH ANALYSIS, INFORMATION, AND STRATEGY 41						
Fund		No.		-,					
GENE	RAL	01							
		Sumn	nary by Class						
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	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	2,381,794	2,621,660	2,792,730	2,876,029	83,299			
b)	Employee Benefits								
200	Purchase of Services	4,403,838	6,505,245	6,255,245	6,373,619	118,374			
300	Materials and Supplies	795,631	1,370,395	1,370,395	1,370,395				
400	Equipment	277,862	1,031,542	631,542	715,542	84,000			
500	Contributions, Indemnities and Taxes								
700	Debt Service								
800	Payments to Other Funds								
900	Advances and Misc. Payments								
	Total	7,859,125	11,528,842	11,049,912	11,335,585	285,673			
	i otan	, ,	ary of Positions	11,010,012	11,000,000	200,010			
		Actual	Fiscal 2022	Increment	Fiscal 2023	Increase			
		Positions	Budgeted	Run	Budgeted	or			
Code	Category	6/30/21	Positions	PPE 11/28/21	Positions	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian	26	32	27	35	3			
105	Full Time - Uniform								
	Total	26	32	27	35	3			
	Sele	cted Associated	Non-Tax Reven	ues by Type					
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase			
	Description	Actual	Original	Estimate	Proposed	or			
		Revenues	Budget		Budget	(Decrease)			
	(1)	(2)	(3)	(4)	(5)	(6)			
Local (No	on-Governmental)	2,238,542		1,045,000	1,045,000				
Federal									
State									
Other Go	vernments								
Other Fu	nds of the City								
	Total	2,238,542		1,045,000	1,045,000				

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2023 OPERATING BUDGET

ע וסווס	ent			No.	Program				No.
L O D L I	IC HE	EALTH		14	HEALTH AN	ALYSIS, INFO	RMATION, AND	O STRATEGY	41
und				No.					-
GENE	RAL			01					
No. Co	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease (Col. 8 less Col. 6 (10)
				(-7	(-7	()	(-)		
2 D2 3 D2 4 D2 5 D3 6 D4 7 2L 8 1A 9 4E 10 2. 11 1A	A398 D250 D250 D375 D488 2L18 IA20 ID09 2J04 IA37	Assistant Managing Director / Exec. Assistant Deputy Commissioner / Chief of Staff Deputy Commissioner Deputy Commissioner/Racial Equity Officer Deputy Managing Dir. / Health Commissioner Director of Policy and Planning Executive Assistant Executive Assistant Executive Secretary Medical Services Director Public Information Officer Service Representive Urban Health Policy Fellows	62,500 - 82,500 136,900 140,000 136,500 190,000 136,500 73,456 - 94,445 38,891 - 50,000 179,136 - 230,321 59,404 - 76,369 39,229 - 42,637 40,000	2 1 1 2 2 1 1 1 2	2 1 1 2 2 1 1 1 1 2	2 1 1 1 2 2 1 1 1	2 1 1 1 1 2 2 1 1 1	210,000 136,900 140,000 136,500 190,000 136,500 192,140 103,050 77,994 43,262 40,000	
13 TI		Subtotal Substance Use Prevention & Harm Reduction Division Director Subtotal	115,000	13	14	13	14 1 1	1,406,346 115,000 115,000	
		INFORMATION TECHNOLOGY Administrative Assistant - Non-Confidential	44,328 - 56,988	1	1	1	1	58,613	
16 A9 17 1 <i>4</i> 18 14	A904 A04 I429	Associate Project Coordinator Associate Software Engineer Clerk 3 Information Technology Director	70,000 72,000 42,956 -46,871 130,000	1 1 1	1 1 1	1 1 1	1 1 1	70,000 46,401 130,000	
20 16 21 16 22 1E	1661 1659 1E07	IT Manager IT Project Manager 2 IT Technical Support Specialist 2 Local Area Network Administrator	105,000 - 105,000 80,000 - 90,000 58,000 - 61,500 66,944 - 86,064	1 2 2	1	1 1 2 2	2 2 3 1	210,000 170,000 179,500 89,279	
24 10 25 10	D54 D55	Network Administrator Network Support Associate Network Support Specialist Project Manager	78,755 - 101,252 44,328 - 56,988 51,852 - 66,647 79,200 - 85,000	1	1 1 1 2	1	2 1 2	175,804 44,328 114,527	
28 S4	6415 6807	Senior Software Engineer Sofware Engineer Systems Engineer Technical Support Specialist	90,000 110,000 90,000 45,000	1 1	1 1 3	1 1	1 1 1	90,000 110,000 90,000	
		Subtotal		13	18	14	20	1,578,452	

		CITY OF PHIL	SCHEDULE 100 LIST OF POSITIONS								
		FISCAL 2023 OPER	ATING	BUDGE ⁻	Г			BY PR	OGRAM		
Depart	ment				No.	Program					No.
PUF	я іс н	EALTH			14	-	ANAI YSIS	INFORMAT	ION, AND ST	RATEGY	41
Fund					No.					TUTLOT	
GEI	NERAL				01						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2021	2022	Increment	2023	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code				(in dollars)	6/30/21	Positions	11/28/21	Positions	7/1/22	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Total Full Time Part-Time Expenditure Transfer to Grants Fund Expenditure Transfer to Other Health D Expenditure Transfer to MDO (CLIP) Lump Sum Overtime	ivisions			26	32	27	35	3,099,798 100,000 (65,000) (15,000) (45,000) 100,000 1,000	
Total G	iross Re	quirements				26	32	27	35	3,175,798	3
		Plus: Earned Increment								4,637	
		Plus: Longevity				629					
		Less: (Vacancy Allowance)	Tatal D	udaet Reauest	(305,035) 2,876,029						
			TOLAT DI	3 I	ary of Personal	Services				2,070,029	
			Fisc	al 2021	1	Fiscal 2022		Fisca	al 2023	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>	6/30/21	Ţ		Ť	11/28/21			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump §			108,985		50,000			100,000	50,000	
2	Full Tir	ne - Civilian	26	2,201,807	32	2,762,230	27	35	2,800,029	37,799	3
3	Full Tir	ne - Uniform		154							
4	Bonus,	Gross Adj.		(2,374)							
5	PT, Te	mp/Seas, Bd, SCG		72,333		100,000			100,000		
6	Overtin	ne - Civilian		889		5,500			1,000	(4,500)	
7	Overtin	ne - Uniform									
8	Holiday	v Overtime - Civilian									
9	Unused	d Uniform Leave									
10	Shift/St	ress									
11	H&L, IC	DD, LT-Sick									
12	Expend	liture Transfers				(125,000)			(125,000)		
ſ		Total	26	2,381,794	32	2,792,730	27	35	2,876,029	83,299	3

FISCAL 2023 OPERATING BUDGET

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2023 OPERATING	BUDGEI	BY PRUGRAM					
Departr	nent	No.	No. Program No.					
PUE	BLIC HEALTH	14	HEALTH ANALYS	SIS, INFORMATION,	AND STRATEGY	41		
und		No.						
GEN	IERAL	01						
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	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	vices				
201	Cleaning & Laundering							
202	Janitorial Services							
205	Refuse, Garbage, Silt and Sludge Removal	43,170	60,000	60,000	60,000			
209	Telephone & Communication	282,144	250,000	250,000	228,072	(21,92		
210	Postal Services		700	700	700			
211	Transportation		14,500	14,500	14,500			
215	Licenses, Permits & Inspection Charges		200	200		(20		
216	Commercial off the Shelf Software Licenses	302,026	170,000	170,000	480,588	310,588		
220	Electric Current							
221	Gas Services							
222	Steam for Heating							
230	Meals (non-travel) & Official Entertaining		2,000	2,000	2,000			
231	Overtime Meals							
240	Advertising & Promotional Activities							
250	Professional Services	2,871,999	5,516,045	5,266,045	4,626,855	(639,19		
251	Professional Svcs Information Technology	204,875	80,000	80,000	539,804	459,80		
252	Accounting & Auditing Services							
	Legal Services							
254	Mental Health & Intellectual Disability Services	44.005						
255	Dues	14,885						
256	Seminar & Training Sessions							
257	Architectural & Engineering Services							
258	Court Reporters							
259	Arbitration Fees	00.000	0.000	0.000	4 700	1.00		
260	Repair & Maintenance Charges	22,962	2,900	2,900	4,700	1,80		
261	Repaving, Repairing & Resurfacing Streets							
262	Demolition of Buildings							
264	Abatement of Nuisances							
	Rehabilitation of Property	155 209	8 000	8,000	15 500	7.50		
266 275	Maint. & Support - Comp. Hardware & Software Juror Fees	155,208	8,000	0,000	15,500	7,50		
275	Juror Fees Juror Expenses							
276	Witness Fees							
280	Insurance & Official Bonds							
282	Lease Purchase - Computer Systems							
283	Lease Purchase - Vehicles							
284	Ground & Building Rental	10,796						
285	Rents - Other	466,373	400,000	400,000	400,000			
286	Rental of Parking Spaces	13,800	100,000	100,000	,			
290	Payments for Care of Individuals	10,000						
295	Imprest Advances	600	900	900	900			
298	Payments for Burials & Graves			000				
299	Other Expenses (not otherwise classified)	15,000						
	Total	4,403,838	6,505,245	6,255,245	6,373,619	118,37		
4 501/	(Descenter Descent Descharting Vansian)							

FISCAL 2023 OPERATING BUDGET

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2023 OPERATING B	UDGEI	BY PROGRAM			
Departmer	nt	No.	Program			No.
PUBLI	C HEALTH	14	HEALTH ANALYS	IS, INFORMATION,	AND STRATEGY	41
Fund		No.				-
GENE	RAL	01				
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	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 Aç	gricultural & Botanical					
302 Ar	nimal, Livestock & Marine					
303 Ba	akeshop, Dining Room & Kitchen					
304 Bo	ooks & Other Publications		500	500	500	
305 Bi	uilding & Construction					
306 Lil	brary Materials					
307 Cł	hemicals & Gases					
308 Dr	ry Goods, Notions & Wearing Apparel					
309 Co	ordage & Fibers					
310 El	lectrical & Communication	3,648	2,100	2,100	3,600	1,500
311 G	eneral Equipment & Machinery					
312 Fi	ire Fighting & Safety					
313 Fo	bod					
314 Fu	uel - Heating & Cooling					
316 Ge	eneral Hardware & Minor Tools					
317 Ho	ospital & Laboratory	749,247	1,329,425	1,329,425	1,327,925	(1,500
	anitorial, Laundry & Household	18,261	, ,	, ,		
	ffice Materials & Supplies	6,561	14,500	14,500	14,500	
	mall Power Tools & Hand Tools	1,739			· · · ·	
323 PI	lumbing, AC & Space Heating					
	recision, Photographic & Artists	5,500	17,020	17,020	17,020	
	rinting	1,550	6,850	6,850	6,850	
326 Re	ecreational & Educational	9,125			· · · ·	
	ehicle Parts & Accessories	,				
335 Lu	ubricants					
	2 Diesel Fuel					
341 Co	ompressed Natural Gas (CNG)					
	quid Propane Gas (LPG)					
	asoline					
1	ther Materials & Supplies (not otherwise classified)					
	Total	795,631	1,370,395	1,370,395	1,370,395	
		Schedule 4	00 - Equipment			
405 Co	onstruction, Dredging & Conveying					
410 El	lectrical, Lighting & Communications	44,579	10,000	10,000		(10,000
411 Ge	eneral Equipment & Machinery					
412 Fi	ire Fighting & Emergency					
417 Ho	ospital & Laboratory					
420 Of	ffice Equipment	13,080	6,500	6,500	2,500	(4,000
423 PI	lumbing, AC & Space Heating					
424 Pr	recision, Photographic & Artists					
	ecreational & Educational					
427 Co	omputer Equipment & Peripherals	211,423	257,818	257,818	250,000	(7,818
	ehicles				6,000	6,000
	urniture & Furnishings	8,780	757,224	357,224	457,042	99,818
	ther Equipment (not otherwise classified)	,		·	· · ·	,
	/					
	Total	277,862	1,031,542	631,542	715,542	84,000

	CITY OF PHILADI FISCAL 2023 OPERATI		т	SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM				
Depart			No.	Program		,	No.	
	BLIC HEALTH		14	-	SIS INFORMATIO	N, AND STRATEGY	41	
Fund			No.		,	·,·		
GEI	NERAL		01					
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
			Actual	Original	Estimated	Department	or	
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
	Professional Services (250-254, 257-259) Payments for Care of Individuals		3,076,874	5,596,045	5,346,045	5,166,659	(179,386)	
		F : 10001	F : 10000		E : 10000			
Minor Object	Name of Contractor or Provider	Fiscal 2021 Actual	Fiscal 2022 Original	Fiscal 2022 Estimated	Fiscal 2023 Department		ose or scope of ded. Include, if	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	,	
	Health Commissioner's Office		1		- 1	, <u> </u>		
	Administration							
250	Career Concepts, Inc.	181,500				Executive Search F		
	Health Education & Research		50,000	50,000	50,000	Laboratory Relocati		
	Language Line Services	49,855	0.000	0.000	0.000	Language Access S		
	PMHCC, Inc. Public Health Management Corp.	308,178	8,000 485,000	8,000 485,000		Philly Forward Sum Communication, Pe	•	
	Scotland Yard Security Services	13,248	400,000	400,000		Security Services	normanoe wingmt.	
250	SmarterU, Various Vendors	-, -	30,000	30,000		Cultural Competence	cy Training	
250	To be determined		175,000	175,000	175,000	Roadmap to Health	Equity	
	Subtot	al 552,781	748,000	748,000	748,000			
	Fridamialary							
250	<i>Epidemiology</i> Far Harbor, IQVIA, Tableau, SAS, Various Vendors	10,200	64,500	64,500	64 500	Data, Licenses, Ana	alvtical Capacity	
	Health Promotion Council	10,200	10,000	10,000		Community HIth. Im		
250	Maskar Design	78,720	40,000	40,000		Graphic Design Ser	-	
250	PA Health Care Cost Containment Council	5,464				PHC4 Vital		
	Pennsylvania Health Access Network		10,000	10,000		Community HIth. Im	-	
	PMHCC, Inc.	215,148	240,000	240,000		Epidemiologic Supp		
	Public Health Management Corp. Rutgers University	10,800 6,690	125,000	125,000	125,000	Data Visualization S PRAMS Data Colle	-	
	University of Pittsburgh	76,826	85,000	85,000	85.000	Behavioral Risk Fac		
	Subtot		574,500	574,500	574,500	1		
	Policy, Partnerships, and Other							
	AB+C Creative Intelligence LLC		350,000	350,000		Communication Ca		
	Big Cities Health Coalition, NACCHO, Etc. GLOBO, LSA, Deaf Hearing Comm, Geneva		80,000 200,000	80,000 200,000	80,000	Coalitions, Associat Translation, Interpre		
	Health Federation of Philadelphia		95,000	95,000	95,000	Shared Suite	etation dervices	
250	The Public Interest Law Center	100,000	,	,	,	Policy Consultation		
250	TBD		301,000	301,000	155,000	Facility Project Plan	nning, Support	
250	Urban Affairs Coalition	ļ	155,000	155,000		Healthcare Surge C	Consultation	
	Subtot	al 100,000	1,181,000	1,181,000	680,000			

	CITY OF PHILADE		т	SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM				
Departr				Program			No.	
	BLIC HEALTH		14			N, AND STRATEGY	41	
Fund			No.		,			
GEN	NERAL		01	l				
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
			Actual	Original	Estimated	Department	or	
Class	Description (2)		Obligations (3)	Appropriation (4)	Obligations	Request (6)	(Decrease)	
(1) 250s	Professional Services (250-254, 257-259)		3,076,874	5,596,045	(5) 5,346,045	5,166,659	(7)	
	Payments for Care of Individuals		0,010,014	0,000,040	0,040,040	0,100,000	(175,000)	
Minor	Name of Contractor	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Describe purpo	ose or scope of	
Object	or Provider	Actual	Original	Estimated	Department		ded. Include, if	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit		
	Information Technology							
	GoToMeeting		20,000	20,000		Web Conferencing	Platform	
	Juniper Engineer Services					Support Network		
250 250	Juniper Maintenance & Spport PMHCC, Inc.	206,000	25,000	25,000	107,586	Support Network		
	TBD	200,000	25,000	25,000		Contractor Support Network Engineerir		
250	TBD		250,000	210,000	250,000	Relocation Costs: 5		
250	Zoom		,			Web Conferencing		
251	Comcast Services				192,240	WiFi in DPH Sites		
251	Cellco Partnership dba Verizon Wireless	189,323			347,564	Departmental Cell I	Phone Usage	
	Solustaff, Inc.	15,552				System Administrat	or/Project Mgmt.	
251	Tableau, SAS Subtotal	410,875	80,000 590,000	80,000 340,000	994,390	Software Licenses		
	Subiola	410,075	390,000	540,000	994,090			
	Substance Use Prevention & Harm Reduction							
250	Angels in Motion	34,000				Mobile Syringe Exc	hange	
250	Gevena Worldwide Inc	104				Language Access S		
250	Health Federation of Philadelphia	450.070	596,164	596,164	596,164	Policy, Medical, Ou		
	Health Federation of Philadelphia Health Federation of Philadelphia	456,372 334,150	400.000	400,000	417 004	Opioid Surveillance Provider Buprenorp		
	Health Federation of Philadelphia	554,150	260,000	260,000		Space and Mainten		
	Prevention Point Philadelphia	605,442			,	Epidemiology, Trair		
250	Prevention Point Philadelphia	521,381	521,381	521,381	521,381	Kensington - Staffir	ng,Cleaning	
250	TIMI Pharmacy	100,000	150,000	150,000	150,000	Naloxone Billing, P	hila. Prisons	
250	Various Venders		225,000	225,000		Harm Reduction, O	utreach Assist.	
	Subotal	2,051,449	2,152,545	2,152,545	2,169,769			
	COVID-19							
	Dentrust	(414,392)				COVID - 19 Respor	nse	
	General Healthcare Resources	(27,687)				Nursing Services		
250	PMHCC, Inc.		350,000	350,000		COVID - 19 Respor	nse	
	Subotal	(442,079)	350,000	350,000				
	Total	3,076,874	5,596,045	5,346,045	5,166,659	1		
	Total	5,070,074	3,530,045	5,5+0,0+3	5,100,009	1		

FISCAL 2023 OPERATING BUDGET

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

	1130AL 2023 OF L				2003	AND 200,	BIFROGRAM
Depart	ment			No.	Program		No.
PU	BLIC HEALTH			14	HEALTH ANALYS	SIS, INFORMATIO	N, AND STRATEGY 41
Fund				No.			
GE	NERAL			01			
Minor	Name of Contractor		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	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.
205	Advant-Edge		18,170	35,000	35,000		Biohazard Syringe Disposal
205	AERC		25,000	25,000	25,000	,	Dispostal of E-Waste
		Subtotal	43,170	60,000	60,000	60,000	
200	ATET Inc. Poloted IT Venders		90.027	125.000	125.000	176 201	Coll Phones, Tablet Data
209 209	AT&T, Inc., Related IT Vendors Comcast Holding		89,037 12,331	125,000	125,000	176,391	Cell Phones, Tablet Data
	Motorola		12,331			1 681	Cellphone Usage Support for 800MHz Radio System
209	NU Vision Technologies		180,776	125,000	125,000	1,001	Departmental Cell Phone Usage
209	Software Assurance for Telecom		100,770	120,000	120,000	50 000	Maintenance & Support for MLC
200		Subtotal	282,144	250,000	250,000	228,072	
			- ,	,	,	- , -	
216	CDW Government		230,759	170,000	170,000		Mobile Tablets - Environ. Health
216	EMS					170,560	Multi-Factor Authentication
216	Insight Public Sector		50,239				Licensing
216	Microsoft					9,896	Licensing
216	Office 365					238,609	Licenses
216	Wrike Inc		9,062				Software
216	Shi International Corp		11,966				Software
216	Various Vendors	ŀ				61,523	Misc. Software
		Subtotal	302,026	170,000	170,000	480,588	
266	CDW Government		6,575			7 500	Microsoft Select Software
	Dell		1,601			7,000	Warranty Renewal on Poweredge
266	PC Specialists		139,282				Juniper Switch Maintenance
266	Xerox		7,750	8,000	8,000	8,000	Copier Maintenance
		Subtotal	155,208	8,000	8,000	15,500	
285	Collliers International		248,673	305,000	305,000	305,000	Lease - Library, Rec, 1700 S Broad
285	Enterprise Holdings, Kennedy Wilson, Etc.		245	95,000	95,000	95,000	Rental Vehicles, Storage Space
285	Rineharts Sanitation Services	Ļ	217,455				
		Subtotal	466,373	400,000	400,000	400,000	
047	Adapt Dharma Inc			400 500	400 500	404 000	Dharmanutian! Our list
	Adapt Pharma Inc.		747,747	402,500	402,500	401,000	Pharmceutical Supplies
	Emergent Devices Inc Physio Control Systmes		1,500				LIFEPAK Defibrillators
317	Smith Medical Partners, Inc.		1,500	926,925	926,925	926,925	
017		Subtotal	749,247	1,329,425	1,329,425	1,327,925	
			-,	,,	,,	,- ,	
427	CDW Government		1,974				Hardware
427	Dell, Inc		153,267	257,818	257,818	250,000	Computer Replacements
427	Insight Public Sector		4,809				Hardware
427	PC Specialists, Inc.		39,507				OIT Required MX Fiber Network
427	SHI International Corp	Ļ	11,866				Hardware
		Subtotal	211,423	257,818	257,818	250,000	
10-	T A :						
430	TransAmerica		8,780	626,000	226,000	457,042	Furniture for Service Relocations
430	Various Vendors	Quintanta	0.700	131,224	131,224	457.040	Office Furniture
		Subtotal	8,780	757,224	357,224	457,042	
L	(Program Based Budgeting Version)						l

F	CITY OF PHILADELPH			PROGRAM	SUMMARY	
Departmer	nt	No.	Program		1	No.
PUBLI	C HEALTH	14	HEALTH ANALYSI	S, INFORMATION, A	ND STRATEGY	41
Fund		No.				
GRAN	TS REVENUE	08				
			nary by Class			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	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	412,496	815,441	815,441	513,031	(302,410
b)	Employee Benefits	128,386	344,968	344,968	212,245	(132,723
200	Purchase of Services	7,018,236	8,509,157	7,682,038	7,276,070	(405,968
300	Materials and Supplies	1,767	348,744	348,744	241,569	(107,175
400	Equipment	9,995	11,475	11,475		(11,475
500	Contributions, Indemnities and Taxes					·
700	Debt Service					
800	Payments to Other Funds	31,710	113,210	113,210	23,405	(89,805
900	Advances and Misc. Payments	,	,	,	,	
	Total	7,602,590	10,142,995	9,315,876	8,266,320	(1,049,556
			ary of Positions	-,	-,	(.,,
		Actual	Fiscal 2022	Increment	Fiscal 2023	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/21	Positions	PPE 11/28/21	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	5	7	5	7	
105	Full Time - Uniform					
	Total	5	7	5	7	
	Sele	cted Associated	l Non-Tax Reven	ues by Type		
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local (No	on-Governmental)	8,834				
Federal		4,377,937	8,415,876	8,415,876	7,366,320	(1,049,556
State		180,000	1,727,119	900,000	900,000	
	vernments					
Other Fu	nds of the City					
	Total	4,566,771	10,142,995	9,315,876	8,266,320	(1,049,556

	FISCAL 202	OF PHILADELPHI	UDGET		ANT INFORM WITHIN F	ATION SUMM PROGRAM	
Departmer			No.	Program			No.
	C HEALTH		14	HEALTH ANALYS	SIS, INFORMATION, A	AND STRATEGY	41
Fund			No.				
GRAN	TS REVENUE		08				
Fui	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	OPIOID INVOLVED MOR	RTALITY SURVEILLAN	CE		G14329	145991
	State	Award Period			Type of Grant		
	Other Govt.	GRA	ANT NOT RENEWED		REIMBURSEME	NT	
	Local (Non-Govt.)		Gra	ant Objective			
To implem	ent programs related	to opioid mortality. This grant w		2. hry by Class			
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	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 -	Total					
	Class 186 - Flex Ca	ash Pmts.					
	Class 187 - Worker	r's Comp Disability					
	Class 188 - Worker	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	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
	Class 198 - Munici	pal Plan 10 - City Match					
200	Purchase of Service	s	439,619				
300	Materials and Suppl	ies					
400	Equipment						
500	Contributions, Indem	nnities and Taxes					
800	Payments to Other F	Funds					
900	Advances and Misc.	Payments					
	То	tal	439,619				
	-		Summary by	Funding Sour	ce	-	-
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code		Category	Actual	Original	Estimated	Department	or
			Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		165,580				
200	State						
300	Other Governments						
400	Local (Non-Governn	nental)					
L	То	tal	165,580				
	1			/ of Positions	· -		
		0-1	Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)
Code		Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)
(1) 101	Full Time - Civilian	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Uniform						
105		tal				1	1
1	10		1	1	1		

	FISCAL 202	OF PHILADELPH			ANT INFORM	ATION SUMN ROGRAM	
Departme			No.	Program			No.
	C HEALTH		14	HEALTH ANALYS	SIS, INFORMATION, A	ND STRATEGY	41
Fund			No.				
	TS REVENUE		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
x	Federal	OPIOID OVERDOSE CS	STE		I	G14330	144187
	State	Award Period			Type of Grant		
	Other Govt.	GR/	ANT NOT RENEWED	ant Objective	REIMBURSEME	NT	
	Local (Non-Govt.)		978	in Objective			
To increas	e epidemiology staffi	ng capacity in the Department's		ant was not renewed fo	or FY22.		
	1		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Class		Description	Actual	Original	Estimated	Department	or
01035		Description	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -	Total					
	Class 186 - Flex C	ash Pmts.					
	Class 187 - Worke	r's Comp Disability					
	Class 188 - Worke	r's Comp Medical					
	Class 189 - Medica						
		n Obligation Bonds					
	Class 191 - Pensio	n Contributions	-				
	Class 192 - FICA	··· .					
	Class 193 - Health						
	Class 194 - Group						
	Class 195 - Group	pal Plan 10 - City Match					
200	Purchase of Service						
300	Materials and Suppl						
400	Equipment		9,995				
500	Contributions, Inden	nnities and Taxes	0,000				
800	Payments to Other I						
900	Advances and Misc.	Payments					
	To	otal	9,995				
			Summary by	Funding Sour	се		-
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code		Category	Actual	Original	Estimated	Department	or
			Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		28,727				
200	State						
300 400	Other Governments						
400	Local (Non-Governm	nental) Ital	28,727				1
				/ of Positions			
			Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)
Code		Category	6/30/21	Budgeted Pos.	PPE 11/28/21	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		GRA	NT INFORM	ATION SUMM ROGRAM	ARY
Departme	nt		No.	Program			No.
	C HEALTH		14	HEALTH ANALYS	IS, INFORMATION, A	ND STRATEGY	41
Fund			No.				
GRAN	TS REVENUE		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
x	Federal	DOJ COMPREHENSI	VE OPIOID ABUSE SITE E	BASED PROGRAM		G14443	147180
	State	Award Period			Type of Grant	•	
	Other Govt.		10/1/18 - 9/30/22		REIMBURSEMEN	NT	
	Local (Non-Govt.)		Gra	ant Objective			
Overdose	death review and rep	porting (OD Stat Project)					
	T		Summa	ary by Class	1		
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Class		Description	Actual	Original	Estimated	Department	or
(4)		(0)	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	Demonst Comisso	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	T-4-1	49,993				
100 b)	Employee Benefits		6,092				
	Class 186 - Flex C						
		r's Comp Disability	283				
		r's Comp Medical	700				
	Class 189 - Medic		723				
		on Obligation Bonds	4 700				
	Class 191 - Pensio	on Contributions	1,786				
	Class 192 - FICA		1,575				
	Class 193 - Health		1,719				
	Class 194 - Group		6				
	Class 195 - Group	-					
		ipal Plan 10 - City Match				100 505	(0.470
200	Purchase of Service		115,570	113,063	113,063	109,585	(3,478
300	Materials and Supp	lies					
400	Equipment						
500	Contributions, Inder						
800	Payments to Other		7,541				
900	Advances and Misc	-	170.100	440.000	110.000	100 505	(0.470
	10	otal	179,196	113,063 • Funding Source		109,585	(3,478
	1		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code		Catagony	Actual	Original	Estimated	Department	or
Code		Category	Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(Declease) (7)
100	Federal	(=)	144,801	113,063	113,063	109,585	(3,478
200	State		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	110,000	110,000	100,000	(0,+70
300	Other Governments						
400	Local (Non-Govern						
400	,	otal	144,801	113,063	113,063	109,585	(3,478
				y of Positions	110,000	109,000	(0,+70
	1		Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)
Code		Category	6/30/21	Budgeted Pos.	PPE 11/28/21	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 PHILADELPHI	UDGET			ATION SUMN PROGRAM	IARY
Departmer				Program			No.
	C HEALTH		14	HEALTH ANALYS	SIS, INFORMATION, A	AND STRATEGY	41
Fund	TS REVENUE		No. 08				
			00				
	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	PCCD BUILDING TRAD	ES		T (0) (G14469	144615
	State Other Govt.	Award Period			Type of Grant REIMBURSEME	NIT	
	Local (Non-Govt.)	GRA	ANT NOT RENEWED	ant Objective	REIMBURSEME	.N I	
Surveilland	ce and prevention act	ivities to address the overdose o			and Prevention. This gra	ant was not renewed for	FY22.
				ry by Class	F: 10000	F i 1 0000	F .
0		Description	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Class		Description	Actual Obligations	Original Appropriations	Estimated Obligations	Department Request	or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(Declease) (7)
100 a)	Personal Services						
100 b)	Employee Benefits -	Total					
	Class 186 - Flex Ca	ash Pmts.					
	Class 187 - Worker	r's Comp Disability					
	Class 188 - Worker	r's Comp Medical					
	Class 189 - Medica	ire Tax					
	Class 190 - Pensio	n Obligation Bonds					
	Class 191 - Pensio						
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
	Class 198 - Munici	pal Plan 10 - City Match					
200	Purchase of Service	s	95,893				
300	Materials and Suppl	ies					
400	Equipment						
500	Contributions, Indem	nnities and Taxes					
800	Payments to Other F	Funds					
900	Advances and Misc.	Payments					
	То	tal	95,893				
	-		Summary by	Funding Sour	ce	-	-
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code		Category	Actual	Original	Estimated	Department	or
			Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		13,226				
200	State						
300	Other Governments						
400	Local (Non-Governn					1	
	То	tal	13,226	/ of Positions		I	I
	1		Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)
Code		Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(Col. 6 less Col. 4) (7)
101	Full Time - Civilian	\ /	(-/		(-/	(-/	\` <i>'</i>
105	Full Time - Uniform						
		tal					
P							

	FISCAL 202	OF PHILADELPHI	UDGET		_	ATION SUMM ROGRAM	
Departme				Program			No.
	IC HEALTH		14	HEALTH ANALYS	IS, INFORMATION, A	ND STRATEGY	41
Fund GRAN	ITS REVENUE		No. 08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
	Federal	HUMAN SERVICES DEV	ELOPMENT FUND			G14506	146114
x	State	Award Period			Type of Grant	011000	Horri
	Other Govt.		7/1/22 - 6/30/23		REIMBURSEMEN	NT	
	Local (Non-Govt.)			nt Objective			
		monwealth of Pennsylvania in th and HIV- related programs.			costs for services in Ci	ty health centers and ot	her related public healt
				ry by Class			
C.			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Class		Description	Actual	Original	Estimated	Department	or
(1)		(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Request (6)	(Decrease) (7)
(1) 100 a)	Personal Services	(2)	133,656	(4)	250,000	250,000	(7)
100 a)	Employee Benefits -	Total	46,344	95,000	95,000	95,000	
100 b)	Class 186 - Flex Ca		+0,044	30,000	30,000	30,000	
		r's Comp Disability	3,336	95,000	95,000	95,000	
		r's Comp Medical	0,000	30,000		30,000	
	Class 189 - Medica		1,851				
		n Obligation Bonds	1,001				
	Class 191 - Pensio	5	4,639				
	Class 192 - FICA		7,916				
	Class 193 - Health	/ Medical	28,077				
	Class 194 - Group		135				
	Class 195 - Group		390				
		pal Plan 10 - City Match					
200	Purchase of Service			555,000	555,000	555,000	
300	Materials and Suppl	ies					
400	Equipment						
500	Contributions, Indem	nnities and Taxes					
800	Payments to Other F	Funds					
900	Advances and Misc.	Payments					
	То	tal	180,000	900,000	900,000	900,000	
	1		Summary by	Funding Sourc			
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code		Category	Actual	Original	Estimated	Department	or
			Revenue	Budget	Revenue	Request	(Decrease)
(1)	Fadars	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		400.000	000.000	000.000	000.000	
200 300	State Other Governments		180,000	900,000	900,000	900,000	
400							
400	Local (Non-Governm	nental) Ital	180,000	900,000	900,000	900,000	
	10		,	of Positions	300,000	300,000	
			Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)
Code		Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		2	3	2	3	
105	Full Time - Uniform						
	То	tal	2	3	2	3	

		OF PHILADELPH		GRA	ANT INFORM	ATION SUMM ROGRAM	IARY
Departme			No.	Program			No.
	C HEALTH		14	HEALTH ANALYS	SIS, INFORMATION, A	ND STRATEGY	41
Fund			No.				
GRAN	TS REVENUE		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	CDC OVERDOSE DAT	A 2 ACTION PROJECT			G14764	146148 - 146149
	State	Award Period			Type of Grant		
	Other Govt.	(9/1/2022 - 8/31/2023		REIMBURSEMEI	NT	
	Local (Non-Govt.)		Gra	ant Objective			
Surveilllan	nce and prevention ac	iivities to address the overdose		ers for Disease Control : ary by Class	and Prevention.		
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Class		Description	Actual	Original	Estimated	Department	or
			Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		162,472	475,835	475,835	240,629	(235,206
100 b)	Employee Benefits -	Total	49,400	214,125	214,125	108,284	(105,841
	Class 186 - Flex C	ash Pmts.					
	Class 187 - Worke	's Comp Disability	3,480	214,125	214,125	108,284	(105,841
	Class 188 - Worke	's Comp Medical					
	Class 189 - Medica		2,103				
	Class 190 - Pensio	n Obligation Bonds					
-	Class 191 - Pensio	n Contributions	4,904				
-	Class 192 - FICA		8,994				
	Class 193 - Health	/ Medical	29,740				
	Class 194 - Group		89				
	Class 195 - Group	-	90				
		pal Plan 10 - City Match					
200	Purchase of Service		5,865,592	6,583,993	6,583,993	6,503,990	(80,003
300	Materials and Suppl	es		241,951	241,951	214,871	(27,080
400	Equipment			11,475	11,475		(11,475
500	Contributions, Inden						
800	Payments to Other F		14,875	100,664	100,664	20,269	(80,395
900	Advances and Misc.	-					(
	10	tal	6,092,339	7,628,043 Funding Source		7,088,043	(540,000
			Fiscal 2021	Fiscal 2022		Fiscal 2023	Increase
Codo		Catagon	Actual	Original	Fiscal 2022 Estimated	Department	Increase
Code		Category	Revenue	Budget	Revenue	Request	or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(Declease) (7)
100	Federal	(=)	3,471,878	7,628,043		7,088,043	(540,000
200	State		0, 11 1,010	1,020,010	1,020,010	1,000,010	(010,000)
300	Other Governments						
400	Local (Non-Governm	nental)					
	To	,	3,471,878	7,628,043	7,628,043	7,088,043	(540,000
				y of Positions	.,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	(0.0,000
			Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)
Code		Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		3	4	3	4	
105	Full Time - Uniform						
	To	tal	3	4	3	4	

CITY OF P	HILADELPHIA
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GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	3 OPERATING B	UDGET		WITHIN P	ROGRAM	
Departmer	nt		No.	Program			No.
PUBLI	C HEALTH		14	HEALTH ANALYS	IS, INFORMATION, A	ND STRATEGY	41
Fund			No.				
GRAN	TS REVENUE		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	SAMHSA COMPREGEN	SIVE ADDICTION RECO	OVERY SERVICES		G14925	146157
	State	Award Period			Type of Grant		
	Other Govt.		9/30/21 - 9/29/22		REIMBURSEMEN	ΙT	
	Local (Non-Govt.)		Gra	nt Objective			
First respo	nder opioid activities.						
	1		1	ry by Class			
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Class		Description	Actual	Original	Estimated	Department	or
(4)		(2)	Obligations	Appropriations	Obligations	Request	(Decrease)
(1) 100 a)	Personal Services	(2)	(3) 66,375	(4) 89.606	(5)	(6) 22.402	(7)
100 a)	Employee Benefits -	Total	26,550	35,843	89,606 35,843	8,961	
100 b)	Class 186 - Flex Ca		20,330	30,043	30,043	0,901	(26,882)
		's Comp Disability		35,843	35,843	8,961	(26,882)
	Class 188 - Worker			00,040	00,040	0,001	(20,002)
	Class 189 - Medica						
	Class 190 - Pensio						
	Class 191 - Pensio	5	13,275				
	Class 192 - FICA		,				
	Class 193 - Health	/ Medical	13,275				
	Class 194 - Group						
	Class 195 - Group	Legal					
	Class 198 - Munici	oal Plan 10 - City Match					
200	Purchase of Service	s	488,184	429,982	429,982	107,495	(322,487)
300	Materials and Suppli	ies		106,793	106,793	26,698	(80,095)
400	Equipment						
500	Contributions, Indem	nnities and Taxes					
800	Payments to Other F	Funds	9,294	12,546	12,546	3,136	(9,410)
900	Advances and Misc.	Payments					
	То	tal	590,403	674,770	674,770	168,692	(506,078)
	1			Funding Sourc			
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code		Category	Actual	Original	Estimated	Department	or
(1)		(2)	Revenue (3)	Budget (4)	Revenue	Request (6)	(Decrease) (7)
100	Federal	(2)	553,725	(4) 674,770	(5) 674,770	168,692	(7) (506,078)
200	State		000,720	014,110	014,110	100,002	(000,010)
300	Other Governments						
400	Local (Non-Governm	nental)					
	To		553,725	674,770	674,770	168,692	(506,078)
				of Positions			(,)
			Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)
Code		Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	То	tal					

		OF PHILADELP 23 OPERATING		GR	-	ATION SUMM PROGRAM	MARY
Departme	nt		No.	Program			No.
PUBL	IC HEALTH		14	HEALTH ANALY	SIS, INFORMATION,	AND STRATEGY	41
Fund			No.				
GRAN	ITS REVENUE		08				
Eu	nding Sources	Grant Title				Grant Number	Index Code
Fu	Federal	-+ ⁻	SSIONERS OFFICE FY22			G14L03	146162
	State	Award Period	SSIUNERS OFFICE F122		Type of Grant	G14L03	140102
	Other Govt.	Award Feriod	7/1/22 - Completion		PROGRAM INC	OME	
x	Local (Non-Govt.)			nt Objective	FROGRAMINC		
Private an	d small donations for	various health promotion act	ivities				
			Summa	ry by Class			
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	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	- Total					
	Class 186 - Flex C	ash Pmts.					
	Class 187 - Worke	er's Comp Disability					
	Class 188 - Worke	er's Comp Medical					
	Class 189 - Medic	are Tax					
	Class 190 - Pensio	on Obligation Bonds					
	Class 191 - Pensio	on Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
		ipal Plan 10 - City Match					
200	Purchase of Service		13,378				
300	Materials and Supp	lies	1,767				
400	Equipment		, -				
500	Contributions, Inder	nnities and Taxes					
800	Payments to Other						
900	Advances and Misc						
		otal	15,145				
				Funding Sour	ce	<u>.</u>	<u>.</u>
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code		Category	Actual	Original	Estimated	Department	or
		5,	Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State						
300	Other Governments	5					
400	Local (Non-Govern	mental)	8,834				
	T	otal	8,834				
			Summary	of Positions			
			Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)
Code		Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	T	otal					

		OF PHILADELP		GRA	_	ATION SUMN PROGRAM	IARY
Departme	nt		No.	Program			No.
	C HEALTH		14	HEALTH ANALY	SIS, INFORMATIO	N, AND STRATEGY	41
Fund GRAN	TS REVENUE		No. 08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
	Federal		VERDOSE DATA 2 ACTIO	N PROJ/OPIOID INVOL	VED MORT SURV	TBD	TBD
x	State	Award Period			Type of Grant		
	Other Govt.		7/1/21 - 6/30/22		REIMBURSEME	ENT	
	Local (Non-Govt.)		Gra	ant Objective			
To implem	ent Pennsylvania's	Enhanced State Opioid Overd			nmonwealth's Departr	nent of Health.	
	T			ary by Class		-	-
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Class		Description	Actual	Original	Estimated	Department	or
(1)		(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Request (6)	(Decrease) (7)
100 a)	Personal Services	3					
100 b)	Employee Benefit	s - Total					
	Class 186 - Flex	Cash Pmts.					
	Class 187 - Worl	ker's Comp Disability					
	Class 188 - Worl	ker's Comp Medical					
	Class 189 - Med	icare Tax					
	Class 190 - Pens	sion Obligation Bonds					
	Class 191 - Pens	sion Contributions					
	Class 192 - FICA	A					
	Class 193 - Heal	th / Medical					
	Class 194 - Grou	ıp Life					
	Class 195 - Grou	ıp Legal					
	Class 198 - Mun	icipal Plan 10 - City Match					
200	Purchase of Servi	ces		827,119			
300	Materials and Sup	plies					
400	Equipment						
500	Contributions, Ind	emnities and Taxes					
800	Payments to Othe						
900	Advances and Mis						
		Total	Current or the	827,119			
	-		1	Funding Sourc		F: 10000	1 .
Code		Catagor	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code		Category	Actual	Original	Estimated	Department	or
(1)		(2)	Revenue (3)	Budget (4)	Revenue (5)	Request (6)	(Decrease) (7)
100	Federal	(2)	(3)	(+)	(3)	(0)	(1)
200	State			827,119			
300	Other Governmen	ts		021,110			
400	Local (Non-Gover						
		Total		827,119		1	
			Summar	of Positions	·	• 	•
			Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)
Code		Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	ļ	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civiliar					1	
105	Full Time - Uniform	n				1	
71-53P (P	rogram Based Bud	Total dgeting Version)					

	CITY OF PHILADELPHIA				
F	FISCAL 2023 OPERATING BUDGET	Р	ERFORMANC	E MEASURE	S
		_			Γ
Department	No.	Program			No.
Public Health		Lead and Healthy Description	Homes		42
This program	protects the health of children and families by improving the		afety of low-income	housing in Philade	lphia. It prevents
	Program	Objectives			
- Continue to	 been lead poisoned. work with the Department of Licenses and Inspections (L&I) staff out of the current building space into a new facility. 	regarding enforceme	nt of the new Lead	Law.	
		ce Measures			
		ce Measures Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023
			Year-to-Date	Fiscal 2022 Target	Fiscal 2023 Target
	Description	Fiscal 2021 Year-End	Year-to-Date (Q1 + Q2)	Target	Target
	Performan	Fiscal 2021	Year-to-Date	_	
	Description	Fiscal 2021 Year-End	Year-to-Date (Q1 + Q2)	Target	Target
	Description (1) nber of children under age 6 years with new lead exposure,	Fiscal 2021 Year-End (2) 1,014	Year-to-Date (Q1 + Q2) (3) 425	Target (4) 1,500	Target (5) 1,500
defined as ele	Description (1) (1) (1) (1) (1) (1) (1) (1) (2) (2) (2) (2) (2) (2) (2) (2) (2) (2	Fiscal 2021 Year-End (2) 1,014	Year-to-Date (Q1 + Q2) (3) 425	Target (4) 1,500	Target (5) 1,500
defined as ele	Description (1) (1) (1) (1) (1) (1) (1) (1) (2) (2) (2) (2) (2) (2) (2) (2) (2) (2	Fiscal 2021 Year-End (2) 1,014	Year-to-Date (Q1 + Q2) (3) 425	Target (4) 1,500	Target (5) 1,500
defined as ele	Description (1) (1) (1) (1) (1) (1) (1) (1) (2) (2) (2) (2) (2) (2) (2) (2) (2) (2	Fiscal 2021 Year-End (2) 1,014	Year-to-Date (Q1 + Q2) (3) 425	Target (4) 1,500	Target (5) 1,500
defined as ele	Description (1) (1) (1) (1) (1) (1) (1) (1) (2) (2) (2) (2) (2) (2) (2) (2) (2) (2	Fiscal 2021 Year-End (2) 1,014	Year-to-Date (Q1 + Q2) (3) 425	Target (4) 1,500	Target (5) 1,500
defined as ele <u>Comments:</u> <u>Comments:</u>	Description (1) (1) (1) (1) (1) (1) (1) (1) (2) (2) (2) (2) (2) (2) (2) (2) (2) (2	Fiscal 2021 Year-End (2) 1,014	Year-to-Date (Q1 + Q2) (3) 425	Target (4) 1,500	Target (5) 1,500

PROGRAM SUMMARY - ALL FUNDS

FISCAL 2023 OPERATING BUDGET

Department		No.	Program			No.
PUBLIC F		14	LEAD AND HEAL			42
FUBLIC	IEALTH		ary by Fund			42
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
E un d	Fund		-	Estimated		
Fund	Fund	Actual	Original		Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	GENERAL	1,870,064	1,612,053	2,060,989	2,305,981	244,992
080	GRANTS REVENUE	1,880,946	5,435,452	5,435,452	7,337,861	1,902,409
	Total	3,751,010	7,047,505	7,496,441	9,643,842	2,147,401
	Su	Immary of Full 1	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2022	Increment Run	Fiscal 2023	Inc. / (Dec.)
No.	Fund	6/30/21	Budgeted	PPE 11/28/21	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	GENERAL	17	21	16	32	11
080	GRANTS REVENUE	13	25	13	26	1
	Total Full Time	30	46	29	58	12
	S		Tax Revenues b			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.		Revenues	Budget		Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	GENERAL	480	50,000	50,000	50,000	
080	GRANTS REVENUE	3,366,474	5,435,452	5,435,452	7,337,861	1,902,409
	Total	3,366,954	5,485,452	5,485,452	7,387,861	1,902,409
			iated Capital Pro		1,001,001	1,002,100
Dept.		Carry	Fiscal 2022	Fiscal 2022	Fiscal 2023	Fiscal 2023
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated	-	1 of Ward	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)			(6)	(7)
(1)	(2)	(3)	(4)	(5)	(0)	(1)
	Total					
		Selected Associ	ated Operating	Costs		
Dept.		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated	-	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	_		-	(6)	
Finance	(2) Employee Benefits - Civilian	(3) 502,944	(4) 594,458	⁽⁵⁾ 594,458	(6) 655,665	(7) 61,206
Finance	Employee Benefits - Uniform	502,944	594,458	J94,458	600,000	01,200
THATCH	Total	502,944	594,458	594,458	655,665	
71-53E (Prog	ram Based Budgeting Version)	502,944	594,400	594,400	000,000	

F	CITY OF PHILADELPH		PROGRAM SUMMARY					
Departmer	nt	No.	Program No.					
PUBLI	C HEALTH	14	LEAD AND HEALTHY HOMES 42					
Fund		No.						
GENE	RAL	01						
			nary by Class					
l		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	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	1,347,536	951,403	1,400,339	1,555,331	154,992		
b)	Employee Benefits							
200	Purchase of Services	472,219	607,800	607,800	697,800	90,000		
300	Materials and Supplies	49,709	46,450	46,450	46,450			
400	Equipment	600	6,400	6,400	6,400			
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	1,870,064	1,612,053	2,060,989	2,305,981	244,992		
		Summa	ary of Positions					
		Actual	Fiscal 2022	Increment	Fiscal 2023	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/21	Positions	PPE 11/28/21	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	17	21	16	32	11		
105	Full Time - Uniform							
	Total	17	21	16	32	11		
	Sele	cted Associated	Non-Tax Reven	ues by Type	_			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local (No	on-Governmental)	480	50,000	50,000	50,000			
Federal								
State								
	vernments							
Other Fu	nds of the City							
	Total	480	50,000	50,000	50,000			

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS **FISCAL 2023 OPERATING BUDGET BY PROGRAM** Department No. Program No. 42 PUBLIC HEALTH 14 LEAD AND HEALTHY HOMES Fund No. GENERAL 01 Fiscal Fiscal Fiscal Increase Salary 2021 2022 Increment 2023 Annual (Decrease) Class Title Run -PPE Line Range Actual Pos. Budgeted Budgeted Salary (Col. 8 11/28/21 7/1/22 less Col. 6) No. Code (in dollars) 6/30/21 Positions Positions (10) (1) (2) (3) (5) (6) (7) (8) (9) (4) 1 7A29 Abatement Services Supervisor 47,172 - 60,643 1 (1) 2 7A30 Abatement Operations Manager 64,492 - 82,900 1 84,125 1 1 3 1A04 Clerk 3 42,956 - 46,871 4 3 186,044 3 4 4 1D41 Data Services Support Clerk 39,229 - 42,637 1 1 39,229 4J12 Environmental Health Inspector 44,107 - 48,179 3 5 189,980 5 5 4 1 4J43 Environmental Health Program Manager 73,456 - 94,445 3 3 6 3 3 287,210 2 2 7 4J07 Environmental Health Worker 41,675 - 45,417 2 3 128,767 1 4J56 Environmental Health Program Administrator 8 89,786 - 115,434 1 1 116,859 1 1 2 7A05 9 Labor Crew Sub-Chief 83,350 41,675 - 45,417 2 10 1A02 Office Clerk 33,403 - 35,670 1 (1) 1E77 Programmer Analyst 3 1 62,920 -80,879 72,521 11 1 1 1 12 4J42 Sanitarian Supervisor 57,896 - 74,435 1 1 1 57,896 13 7A03 Semi-Skilled Laborer 39,229 - 42,637 11 431,519 11 17 21 16 32 1,677,500 11 Total

						SCHEDULE 100 LIST OF POSITIONS					
		FISCAL 2023 OPER	ATING	BUDGE		BY PROGRAM					
Depart	nent				No.	Program					No.
PUE	BLIC H	EALTH			14	LEAD ANI	D HEALTHY	HOMES			42
Fund					No.						
GEI	VERAL				01						
Line No.	Class Code	Title			Salary Range (in dollars)	Fiscal 2021 Actual Pos. 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run -PPE 11/28/21	Fiscal 2023 Budgeted Positions	Annual Salary 7/1/22	Inc. (Dec.) (Col. 8 less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Total Full Time Regular Overtime Expenditure Transfer to Grants Revent	ie Fund			17	21	16	32	1,677,500 70,000 (175,000)	11
Total G	ross Re	quirements				17	21	16	32	1,572,500	11
		Plus: Earned Increment								4,959	
		Plus: Longevity								384	
		Less: (Vacancy Allowance)								(22,512)	
			Total Bu	udget Request						1,555,331	
	-		T	Summa	ary of Personal	Services		T		T	
1				al 2021		iscal 2022	1		al 2023	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
			6/30/21				11/28/21			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			2,931							
2		ne - Civilian	17	1,273,599	21	1,505,339	16	32	1,660,331	154,992	11
3		ne - Uniform		57		L					
4		Gross Adj.		(1,241)	-	┝───					
5		mp/Seas, Bd, SCG				<u> </u>					
6		ne - Civilian		71,693		70,000			70,000		
7		ne - Uniform				L					
8		v Overtime - Civilian				L					
9		Uniform Leave				L					
10	Shift/St					L					
11	H&L, IC	DD, LT-Sick		497		L					
12	Expend	liture Transfers				(175,000)			(175,000)		
		Total am Based Budgeting Version)	17	1,347,536	21	1,400,339	16	32	1,555,331	154,992	11

FISCAL 2023 OPERATING BUDGET

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Departm	ient	No.	Program			No.			
PUB	LIC HEALTH	14	LEAD AND HEAL	THY HOMES		42			
Fund		No.							
GEN	IERAL	01							
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase			
Code	Description	Actual	Original	Estimated	Departmental	or			
		Obligations	Appropriations	Obligations	Request	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
()		Schedule 200 - F			(-)				
201	Cleaning & Laundering								
202	Janitorial Services								
205	Refuse, Garbage, Silt and Sludge Removal								
	Telephone & Communication								
210	Postal Services								
211	Transportation	967	100	100	100				
215	Licenses, Permits & Inspection Charges	1,455	400	400	400				
216	Commercial off the Shelf Software Licenses		1,500	1,500	1,500				
220	Electric Current								
221	Gas Services								
222	Steam for Heating								
	Meals (non-travel) & Official Entertaining								
	Overtime Meals								
240	Advertising & Promotional Activities		13,500	13,500	103,500	90,000			
250	Professional Services	439,506	584,000	584,000	584,000				
251	Professional Svcs Information Technology	1,053							
252	Accounting & Auditing Services								
	Legal Services								
	Mental Health & Intellectual Disability Services								
255	Dues								
256	Seminar & Training Sessions	4,215	1,500	1,500	1,500				
257	Architectural & Engineering Services								
258	Court Reporters								
259	Arbitration Fees								
260	Repair & Maintenance Charges	21,301	4,700	4,700	4,700				
261	Repaving, Repairing & Resurfacing Streets								
	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								
285	Rents - Other	2,372	2,100	2,100	2,100				
286	Rental of Parking Spaces								
290	Payments for Care of Individuals								
295	Imprest Advances	1,350							
298	Payments for Burials & Graves								
299	Other Expenses (not otherwise classified)								
	1								
	Total	472,219	607,800	607,800	697,800	90,000			

FISCAL 2023 OPERATING BUDGET

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2023 OPERATING B	UDGEI	BY PROGRAM			
Department		No.	Program			No.
PUBLIC	HEALTH	14	LEAD AND HEALT	THY HOMES		42
und		No.				
GENER	AL	01				
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	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 Agri	icultural & Botanical					
	mal, Livestock & Marine					
	eshop, Dining Room & Kitchen					
	oks & Other Publications					
	ding & Construction					
	ary Materials				(
	emicals & Gases	00.400	1,950	1,950	1,950	
	Goods, Notions & Wearing Apparel	33,400	3,200	3,200	3,200	
	dage & Fibers	1 520	2 200	2 200	2 200	
	ctrical & Communication	1,539	2,200	2,200	2,200	
	neral Equipment & Machinery	2,142				
312 Fire 313 Foo	e Fighting & Safety	2,142				
	el - Heating & Cooling					
	neral Hardware & Minor Tools	4,922	250	250	250	
	spital & Laboratory	1,022	5,000	5,000	5,000	
	itorial, Laundry & Household		5,500	5,500	5,500	
	ce Materials & Supplies	7,706	7,500	7,500	7,500	
	all Power Tools & Hand Tools	,	,	,	,	
323 Plur	mbing, AC & Space Heating		1,000	1,000	1,000	
	cision, Photographic & Artists		16,800	16,800	16,800	
325 Prin	nting		3,050	3,050	3,050	
326 Rec	creational & Educational					
328 Veh	icle Parts & Accessories					
335 Lub	ricants					
340 #2 [Diesel Fuel					
341 Con	npressed Natural Gas (CNG)					
	uid Propane Gas (LPG)					
345 Gas	soline					
399 Oth	er Materials & Supplies (not otherwise classified)					
		40.700	40.450	40,450	40.450	
	Total	49,709	46,450	46,450	46,450	
405 0.0	- trustian Dradzian & Osmunian	Schedule 4	00 - Equipment			
	nstruction, Dredging & Conveying					
	ctrical, Lighting & Communications					
	heral Equipment & Machinery					
	Prighting & Emergency Spital & Laboratory		1,500	1,500	1,500	
1	ce Equipment		2,000	2,000	2,000	
	mbing, AC & Space Heating	600	2,000	2,000	2,000	
	cision, Photographic & Artists					
	creational & Educational					
	nputer Equipment & Peripherals		2,900	2,900	2,900	
	nicles		,	,	,	
	niture & Furnishings					
	er Equipment (not otherwise classified)					
	· · ·					
	Total	600	6,400	6,400	6,400	

	CITY OF PHILADE	LPHIA				NG DETAIL	
	FISCAL 2023 OPERATI		Г	CARE OF		ALS, BY PF	ROGRAM
Depart				Program			No.
PUI Fund	BLIC HEALTH		14 No.	LEAD AND HE	ALTHY HOMES		42
GE	NERAL		01				
			Fiscal 2021 Actual	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Class (1)	Description (2)		Obligations (3)	Original Appropriation (4)	Estimated Obligations (5)	Department Request (6)	or (Decrease) (7)
250s	Professional Services (250-254, 257-259)		440,559	584,000	584,000	584,000	
290	Payments for Care of Individuals						
Minor Object	Name of Contractor or Provider	Fiscal 2021 Actual	Fiscal 2022 Original	Fiscal 2022 Estimated	Fiscal 2023 Department	Describe purpo service provio	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	
250 250 250 251	Batta Environmental Public Health Management Corp. DPH Childhood Lead Poisoning Prevention Public Health Management Corp.	36,020 397,486 6,000 1,053	584,000	584,000	,	Laboratory Analysis Home Remediation Petty Cash Reimbu Misc. Staffing	Services
201	Tota		584,000	584,000	584,000	Misc. Stanling	

F	CITY OF PHILADELPH			PROGRAM	SUMMARY			
Departmer	t	No.	Program No.					
PUBLI	C HEALTH	14	LEAD AND HEALTHY HOMES 42					
Fund		No.						
GRAN	TS REVENUE	08						
		Ī	nary by Class					
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	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	420,331	1,717,039	1,717,039	2,318,003	600,964		
b)	Employee Benefits	79,027	280,724	280,724	378,978	98,254		
200	Purchase of Services	1,357,440	3,185,665	3,185,665	4,300,648	1,114,983		
300	Materials and Supplies	4,434	144,025	144,025	194,433	50,408		
400	Equipment	12,923	106,502	106,502	143,778	37,276		
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds	6,791	1,497	1,497	2,021	524		
900	Advances and Misc. Payments							
	Total	1,880,946	5,435,452	5,435,452	7,337,861	1,902,409		
		Summa	ary of Positions					
		Actual	Fiscal 2022	Increment	Fiscal 2023	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/21	Positions	PPE 11/28/21	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	13	25	13	26	1		
105	Full Time - Uniform							
	Total	13	25	13	26	1		
	Sele	cted Associated	Non-Tax Reven	ues by Type				
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local (No	on-Governmental)							
Federal		3,109,594	5,174,088	5,174,088	7,032,361	1,858,273		
State		256,880	261,364	261,364	305,500	44,136		
Other Go	vernments							
Other Fu	nds of the City							
	Total	3,366,474	5,435,452	5,435,452	7,337,861	1,902,409		

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM					
Departmen			No.	Program			No.		
PUBLI Fund	C HEALTH		14	LEAD AND HEAL	THY HOMES		42		
			No.						
GRAN	TS REVENUE		08	l					
	nding Sources	Grant Title				Grant Number	Index Code		
X	Federal	COMMUNITY SERVICES	S BLOCK GRANT			G14435	146096		
	State	Award Period	414100 40104100		Type of Grant				
	Other Govt. Local (Non-Govt.)		1/1/22 - 12/31/22 Gra	nt Objective	REIMBURSEMEI				
To correct	health hazards in chi	ldren's home environments by c	-		n of patients in the Heal	th Centers by conductin	g nutrition classes.		
	1		1	ry by Class					
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase		
Class		Description	Actual	Original	Estimated	Department	or		
(1)		(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Request (6)	(Decrease) (7)		
(1) 100 a)	Personal Services	(2)	326,186	864,094	864,094	1,166,527	302,433		
100 b)	Employee Benefits -	Total	53,814	004,004	004,004	1,100,021	002,400		
	Class 186 - Flex Ca								
		r's Comp Disability	4,630						
	Class 188 - Worker	· · ·	,						
	Class 189 - Medica	ire Tax	2,110						
	Class 190 - Pensio	n Obligation Bonds							
	Class 191 - Pensio	n Contributions	3,806						
	Class 192 - FICA		9,000						
	Class 193 - Health	/ Medical	33,708						
	Class 194 - Group	Life	116						
	Class 195 - Group	Legal	444						
	Class 198 - Munici	pal Plan 10 - City Match							
200	Purchase of Service	s							
300	Materials and Suppl	ies							
400	Equipment								
500	Contributions, Indem	nnities and Taxes							
800	Payments to Other F	Funds							
900	Advances and Misc.	Payments							
	То	tal	380,000	864,094	864,094	1,166,527	302,433		
	1			Funding Source					
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase		
Code		Category	Actual	Original	Estimated	Department	or		
(1)		(2)	Revenue	Budget	Revenue	Request	(Decrease)		
(1)	Federal	(2)	(3) 2,115,049	(4) 864,094	(5) 864,094	(6) 1,166,527	(7) 302,433		
200	State		2,115,049	004,094	004,094	1,100,527	302,433		
300	Other Governments								
400	Local (Non-Governm	aantal)							
400	To		2,115,049	864,094	864,094	1,166,527	302,433		
	10			/ of Positions	004,094	1,100,327	502,433		
	1		Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)		
Code		Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian		7	9	7	9			
105	Full Time - Uniform								
	To	tal	7	9	7	9			

		OF PHILADELPH		GRA	_	ATION SUMN ROGRAM	IARY
Departmer	nt		No.	Program			No.
PUBLI	C HEALTH		14	LEAD AND HEAL	THY HOMES		42
Fund			No.				-
GRAN	TS REVENUE		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	HUD HEALTHY HOMES	- DEMO PART VI AND	HEALTHY HOMES SU	PPI EMENT	G14440	147152
~	State	Award Period			Type of Grant	01110	111102
	Other Govt.		5/1/19 - 10/30/22		REIMBURSEME	NT	
	Local (Non-Govt.)			ant Objective			
To abate le	ead hazards in homes	s occupied by families with you					
	1		1	ary by Class		r	r .
		D	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Class		Description	Actual	Original	Estimated	Department	or
(4)			Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	Demonsel Comisso	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	T-4-1	58,636	24,863	24,863	33,565	8,702
100 b)	Employee Benefits -		25,213	8,370	8,370	11,300	2,930
	Class 186 - Flex C		4 500				
		's Comp Disability	1,560				
	Class 188 - Worke	•					
	Class 189 - Medica		850				
	Class 190 - Pensio	-	0.404				
	Class 191 - Pensio	n Contributions	2,121				
	Class 192 - FICA		3,637				
	Class 193 - Health		17,007	8,370	8,370	11,300	2,930
	Class 194 - Group		38				
	Class 195 - Group	-					
000		pal Plan 10 - City Match	000.000	0.004.077	0.004.077	0.000.040	000.040
200	Purchase of Service		682,633	2,394,977	2,394,977	3,233,219	838,242
300	Materials and Suppl	es		3,635	3,635	4,907	1,272
400	Equipment						
500	Contributions, Inden		0.704	4.047	4.047	4 000	400
800	Payments to Other F		6,791	1,247	1,247	1,683	436
900	Advances and Misc.	tal	773,273	2,433,092	2,433,092	3,284,674	054 500
	10	la		Funding Source		3,204,074	851,582
	1		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code		Category	Actual	Original	Estimated	Department	or
Code		Calegory	Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	(-)	685,604	2,433,092	2,433,092	3,284,674	851,582
200	State			_,	_,	-,,	
300	Other Governments						
400	Local (Non-Governm	nental)					
	,	tal	685,604	2,433,092	2,433,092	3,284,674	851,582
				of Positions	2,100,002	5,201,014	001,002
			Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)
Code		Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		1	2	1	2	
105	Full Time - Uniform						
	Tc	tal	1	2	1	2	

		OF PHILADELPH		GRA		ATION SUMN ROGRAM	IARY
Departme	nt		No.	Program			No.
PUBLI	C HEALTH		14	LEAD AND HEA	LTHY HOMES		42
Fund			No.				
GRAN	TS REVENUE		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
	Federal	HUMAN SERVICES DE	VELOPMENT FUND			G14506	146113
x	State	Award Period			Type of Grant		
	Other Govt.		7/1/22 - 6/30/23		REIMBURSEME	NT	
	Local (Non-Govt.)			ant Objective	<u> </u>		
To abate I	ead hazards in homo	es occupied by families with you					
				ary by Class	T	1	1
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Class		Description	Actual	Original	Estimated	Department	or
(1)		(0)	Obligations	Appropriations	Obligations	Request	(Decrease)
(1) 100 a)	Personal Services	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Employee Benefits	Total					
100 D)	Class 186 - Flex (
		er's Comp Disability					
		er's Comp Medical					
	Class 189 - Medic						
		ion Obligation Bonds					
	Class 190 - Pensi	-					
	Class 192 - FICA						
	Class 193 - Healt	h / Medical					
	Class 194 - Group						
	Class 195 - Grou						
		cipal Plan 10 - City Match					
200	Purchase of Service		310,320	130,000	130,000	175,500	45,500
300	Materials and Supr		010,020				10,000
400	Equipment						
500	Contributions, Inde	mnities and Taxes					
800	Payments to Other						
900	Advances and Mis						
	T	otal	310,320	130,000	130,000	175,500	45,500
			Summary by	Funding Source	ce	-	-
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code		Category	Actual	Original	Estimated	Department	or
			Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State		256,802	130,000	130,000	175,500	45,500
300	Other Government	S					
400	Local (Non-Govern	,					
	Т	otal	256,802	130,000	130,000	175,500	45,500
			-	y of Positions	la sa D	Figure 1 00000	
Code		Category	Actual Pos. 6/30/21	Fiscal 2022	Incr. Run PPE 11/28/21	Fiscal 2023	Inc. / (Dec.)
Code (1)		Category (2)	(3)	Budgeted Pos. (4)	(5)	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)
101	Full Time - Civilian		(3)	(4)		(6)	(')
101	Full Time - Uniform			0	1	0	
		otal		6	1	6	1
L				0	1	0	

Department No. Program No. Parally EALTH No. 42 Find No. LEAD AND HEALTHY HOMES 42 ORANTS REVENUE 08 Crant Number 14 Lead AND HEALTHY HOMES 42 RAWT SREVENUE 08 Francing Sources Crant Number 140 Home Non- 140 <			OF PHILADELPHI		GRA	ANT INFORM	ATION SUMM	IARY
Find GRANTS REVENUE No. Cancel of the second of the secon	Departme	nt		No.	Program			No.
GRANTS REVENUE 08 Frequency Source Grant Title State Anad Partial Type of Grant 164:07 145:17 State Anad Partial Type of Grant Feedback 145:17 145:17 Carat Number Carat Number Grant State State 145:17 145:17 Carat Coord B122 - 7:31:23 Trant Mumber Grant Objective 145:17 To accomplete up to 350 inspections and reinspections for lead-based paints as needed on HUD owned, single family properties Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2023 Increase Oats Description (3) Appropriations (4) (5) (6) (7) Objective State 35:569 773:51 15:560 737:87 95:324 Cases 107 - Network Comp Disability 272:354 272:354 297:678 95:324 Cases 108 - Modern Tax Cases 108 - Modern Ta		C HEALTH			LEAD AND HEA	LTHY HOMES		42
Funding Sources Grant Title Index Code Order X Federal HUD HOME INSPECTION SERVICES Type of Grant 0.14501 1.46117 State Aware Period 81122-173123 Type of Grant REIMBURSEMENT 0.14501 1.46117 Other Gost. Carat (Non-Sort) Grant Objective Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Class Description Fiscal 2021 Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Class Description Grant Mumber Objective State Objective Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Class 109 - Fiscal 2021 Fiscal 2021 Fiscal 2022 Fiscal 2023 Increase Objective Objective Objective Objective Objective Objective Objective Objective Fiscal 2022 Fiscal 2023 Increase Ocity Fiscal 2023 Increase Ocity Fiscal 2023 Ocity Fiscal 2024 Ocity Fiscal 2024 Ocity Fiscal 2024 </td <td>Fund</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	Fund							
X Partner Description HUD HOME INSPECTION SERVICES G14551 148117 Date Gout Local (Non-Govt) Nard Petitod 8/122 - 7/31/23 Type of Cast Grant Objective Type of Cast REIMBURSEMENT To accomplish up to 380 inspections and reinspections for lead-based paints as needed on HUD owned, single family properties Fiscal 2021 (0.000) Fiscal 2021 (0.000) Fiscal 2021 (0.000) Fiscal 2021 (0.000) Fiscal 2022 (0.000) Fiscal 2021 (0.000) Fiscal 2022 (0.000) Fiscal 2021 (0.000) Fiscal 2022 (0.000) Fiscal 2021 (0.000)	GRAN	TS REVENUE		08				
State Award Purind Brit22 - 7/31/23 Type of Gram REIMBURSEMENT Local (Non-Gort) Grant Objective Grant Objective REIMBURSEMENT To accomplish up to 350 inspections and reinspections for lead-based paints as needed on HUD owned, single family properties Fiscal 2022 Fiscal 2022 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Class Description Fiscal 2021 Fiscal 2022 Fiscal 2023 Department Or or (1) Perional Services 35,09 778,151 778,151 1,050,504 227,2534 36,767 95,524 (10) b) Engloyaee Benefits - Total 36,09 277,354 227,254 367,678 95,524 (2as 196 - Fiscal 2024 Fiscal 2024 Fiscal 2024 272,354 367,678 95,524 (2as 191 - Poreion Christions 2 272,354 367,678 95,524 (2as 191 - Poreion Christions 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 <td>Fu</td> <td>nding Sources</td> <td>Grant Title</td> <td></td> <td></td> <td></td> <td>Grant Number</td> <td>Index Code</td>	Fu	nding Sources	Grant Title				Grant Number	Index Code
Other: Govt. 8/122-73/123 PEIMBURSEMENT Local (Non-Govt.) Grant Objective Grant Objective To accomplish up to 350 inspections and roinspections for lead-based paints as needed on HUD owned, single family properties Fiscal 2022 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Class Description Actual Objective Fiscal 2022 Fiscal 2022 Increase Objective Objecti	X	Federal	HUD HOME INSPECTIO	N SERVICES			G14551	146117
Icoal (Mon-Goxt.) Grant Objective To accomplish up to 350 inspections and reinspections for lead-based paints as needed on HUD owned, single family properties Fiscal 2023 Fiscal 2023 Increase Class Description Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase (1) percent services 33,509 778,151 778,151 1,099,044 227,354 272,354 272,354 272,354 272,354 272,354 367,678 96,324 Class 166 - Fisc Cash Pmts.		State	Award Period			Type of Grant	•	
To accomplish up to 350 inspections and reinspections for lead-based paints as needed on HUD owned, single family properties Summary by Class Fiscal 2021 Fiscal 2022 Fiscal 2023 Fiscal 2023 Increase (1) (2) (3) (4) (5) Fiscal 2022 Fiscal 2023 (0) (0) (2) (3) (4) (5) (7) (1) (2) (3) (4) (5) (7) (1) (2) (2) (3) (4) (5) (7) (1) (2) (2) (3) (4) (2		Other Govt.		8/1/22 - 7/31/23		REIMBURSEME	NT	
Summary by Class Class Description Fiscal 2021 Actual Obligations (3) Fiscal 2022 (4) Fiscal 2022 (5) Fiscal 2023 (5) Fiscal 2023 (6) Fiscal 2023 (6) Fiscal 2023 (6) Fiscal 2023 (6) Fiscal 2023 (78,151 Fiscal 2023 (6) Fiscal 2023 (78,151 Fiscal 2023 (6) Fiscal 2023 (78,151 Fiscal 2023 (78,152 Fiscal 2023 (78,153 Fiscal 2023 (78,153 Fiscal 2023 (78,153 Fiscal 2023 (78,153 Fiscal 2023 (78,153 Fiscal 2023 (78,153 Fis		Local (Non-Govt.)		Gra	ant Objective			
Class Description Fiscal 2021 Actual Obligations Fiscal 2022 Orginal (1) Fiscal 2022 Estimated (6) Fiscal 2022 Estimated (7) Fiscal 2022 Department (8) Fiscal 2023 Object (9) Increase (9) (1) (2) (3) Appropriations (3) Obligations (4) Obligations (6) Obligations (To accom	plish up to 350 inspec	tions and reinspections for lead	·		e family properties		
Class Description Actual Obligations Original Appropriations Estimated Obligations Department Obligations Operations 100 a) Personal Services 335.09 778,151 7778,151 1,050,504 272,353 100 b) Perployee Benefits<-Total 355.09 778,151 7778,151 1,050,504 272,353 100 b) Employee Benefits<-Total 272,354 272,354 387,678 95,324 Class 186 - Flox Cash Prints 1 272,354 272,354 387,678 95,324 Class 189 - Medicare Tax 1 272,354 272,354 387,678 95,324 Class 189 - Medicare Tax 1 201 201 201 201 201 Class 190 - Persion Obligation Bonds 1 201 1 20		T		I		F i 10000	F : 10000	r .
(1) (2) Obligations (3) Appropriations (4) Obligations (5) Request (5) Request (6) (Decrease) (7) 100 a) Personal Services 35.509 778.151 778.151 1.060.504 2273.95 100 b) Employee Benefits - Total 2 272.354 2273.95 395.7678 99.324 Class 186 - Fix Cash Pmts. - - - - - - Class 187 - Worker's Comp Disability 1 272.354 272.354 367.678 99.524 Class 180 - Morder's Comp Medical - <td>01</td> <td></td> <td>Description</td> <td></td> <td></td> <td>_</td> <td></td> <td></td>	01		Description			_		
(1) (2) (3) (4) (5) (6) (7) 100 a) Personal Services 35.509 778,151 778,151 1,050,054 272,354 387,678 995,324 Class 186 - Flox Cash Prits. Image: Comp - Disability Ima	Class		Description		ů.			
100 a) Personal Services 35.509 778,151 778,151 1.050,504 272,353 100 b) Employee Benefits - Total 272,364 272,354 387,076 96,324 Class 187 - Worker's Comp - Medical 272,354 272,354 272,354 387,076 95,324 Class 187 - Worker's Comp - Medical 272,354 272,354 272,354 387,076 95,324 Class 189 - Medicare Tax 2 2 367,076 95,324 272,354 272,354 387,076 95,324 Class 198 - Medicare Tax 2 2 2 367,076 95,324 Class 199 - Pension Contributions 2 2 2 2 2 367,076 95,324 Class 192 - Fical Modical 2 3	(1)		(2)	-		-		· ,
100 b) Employee Benefits - Total 272,354 272,354 272,354 387,678 96,324 Class 186 - Fiex Cash Pmts.		Personal Services	(2)					
Class 186 - Flex Cash Pmts. Image: Constant of the second se	· · · · ·		Total	00,000				
Class 187 - Worker's Comp Disability 272.354 272.354 272.354 367.678 96.324 Class 189 - Medical Tax	100 0)				212,001	212,001		00,021
Class 188 - Worker's Comp Medical Image: Class 189 - Medicale Tax Image: Class 189 - Pension Obligation Bonds Image: Class 189 - Flock Image: Class 189 - Flock <thi< td=""><td></td><td></td><td></td><td></td><td>272.354</td><td>272.354</td><td>367.678</td><td>95.324</td></thi<>					272.354	272.354	367.678	95.324
Class 189 - Medicare Tax Image: Medicare Tax<					212,001	212,001		00,021
Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions								
Class 191 - Pension ContributionsImage: class 192 - Fical ContributionsImage: class 193 - Health / MedicalImage: class 193 - Health / MedicalImage: class 193 - Health / MedicalClass 193 - Health / MedicalImage: class 193 - Group LifeImage: class 1								
Class 192 - FICA Class 193 - Health / Medical Class 193 - Health / Medical Class 193 - Health / Medical Class 193 - Group Legal Class 193 - Municipal Plan 10 - City Match Minicipal Plan 10 - City Match<			-					
Class 193 - Health / Medical Image: Class 193 - Health / Medical Image: Class 194 - Group Life <								
			/ Medical					
Class 195 - Group Legal Image: Class 195 - Group Legal 195 - Group Class 195 - G								
Class 198 - Municipal Plan 10 - City Match Image: Construct of Services								
200 Purchase of Services 345,845 345,845 345,845 466,891 121,046 300 Materials and Supplies 86,461 86,461 86,461 116,722 30,261 400 Equipment Image: Construction of the service of the			0					
400 Equipment Image: Second s	200		· · ·		345,845	345,845	466,891	121,046
500Contributions, Indemnities and TaxesIndex<Index<IndexIndex<IndexIndex<Index<IndexIndexIndex<Index<Index<Index<Index<Index<Index<Index<Index<Index<Index<Index<Index<Index<Index<Index<IndexIndexIndexIndexIndexIndexIndexIndexIndexIndex<IndexIndex<IndexIndex<IndexIndexIndex<Index<Index<Index<Index<Index<IndexIndex<Index<Index <td>300</td> <td>Materials and Suppl</td> <td>ies</td> <td></td> <td>86,461</td> <td>86,461</td> <td>116,722</td> <td>30,261</td>	300	Materials and Suppl	ies		86,461	86,461	116,722	30,261
500Contributions, Indemnities and TaxesIndex<Index<IndexIndex<IndexIndex<Index<IndexIndexIndex<Index<Index<Index<Index<Index<Index<Index<Index<Index<Index<Index<Index<Index<Index<Index<IndexIndexIndexIndexIndexIndexIndexIndexIndexIndex<IndexIndex<IndexIndex<IndexIndexIndex<Index<Index<Index<Index<Index<IndexIndex<Index<Index <td>400</td> <td>Equipment</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	400	Equipment						
900 Advances and Misc. Payments Image: Constraint of the symptotic of the symptot of	500		nnities and Taxes					
Total 35,509 1,482,811 1,482,811 2,001,795 518,984 Summary by Funding Source Fiscal 2021 Fiscal 2022 Fiscal 2023 Increase Code Category Actual Original Estimated Department or (1) (2) (3) (4) (5) (6) (7) 100 Federal 35,509 1,482,811 1,482,811 2,001,795 518,984 200 State 35,509 1,482,811 1,482,811 2,001,795 518,984 200 State 0 0 0 0 0 0 0 300 Other Governments 0 0 0 0 0 0 0 400 Local (Non-Governmental) 0	800	Payments to Other	Funds					
Summary by Funding Source Code Category Fiscal 2021 Actual (1) Fiscal 2022 (2) Fiscal 2022 Original Budget Fiscal 2022 Estimated Budget Fiscal 2022 (3) Fiscal 2023 (4) Increase (b) (1) (2) (2) (3) (4) (5) (6) (7) 100 Federal 35,509 1,482,811 1,482,811 2,001,795 518,984 200 State 300 Other Governments 400 Local (Non-Governmental) Total 35,509 1,482,811 1,482,811 2,001,795 518,984 U Total 35,509 1,482,811 1,482,811 2,001,795 518,984 Code Category 6/30/21 Budgeted Pos. PPE 11/28/21 Budgeted Pos. (Col.	900	Advances and Misc	. Payments					
Code Category Fiscal 2021 Actual Revenue Fiscal 2022 Original Budget Fiscal 2022 Estimated Revenue Fiscal 2023 Department Increase or (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 Federal 35,509 1,482,811 1,482,811 2,001,795 518,984 200 State 300 Other Governments 400 Local (Non-Governmental)		Тс	otal				2,001,795	518,984
CodeCategoryActualOriginalEstimatedDepartmentorRevenueBudgetRevenueBudgetRevenueRevenueRequest(Decrease)(1)(2)(3)(4)(5)(6)(7)100Federal35,091,482,8111,482,8112,001,795518,844200StateCate GovernmentsImage: Cate GovernmentalImage: Cate Governmenta		-		Summary by	Funding Source	ce	-	-
Revenue Revenue Budget (4) Revenue (5) Request (6) (Decrease) (7) 100 Federal (2) (3) 1,482,811 1,482,811 2,001,795 518,984 200 State 1,482,811 1,482,811 2,001,795 518,984 200 State 6 7 300 Other Governments 7 400 Local (Non-Governmental) 7 518,984 500 1,482,811 1,482,811 1,482,811 2,001,795 518,984 400 Local (Non-Governmental) 7 518,984 500 1,482,811 1,482,811 1,482,811 2,001,795 518,984 500 Code (Non-Governmental) 8 6 6 6 6 6 6 6 6 6 6 6				Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
(1) (2) (3) (4) (5) (6) (7) 100 Federal 35,509 1,482,811 1,482,811 2,001,795 518,984 200 State 6 518,984 300 Other Governments 6 400 Local (Non-Governmental) 1,482,811 1,482,811 2,001,795 518,984 7 Total 6	Code		Category	Actual	Original	Estimated	Department	or
100 Federal 35,509 1,482,811 1,482,811 2,001,795 518,984 200 State Image: Constraint of the state of the stat					-			
200StateInclInclInclInclIncl300Other GovernmentsInclInclInclInclIncl400Local (Non-Governmental)InclInclInclInclInclTotalTotal35,5091,482,8111,482,8112,001,795518,984CodeCategoryActual Pos.Fiscal 2022Incr. RunFiscal 2023Inc. / (Dec.)(1)Category6/30/21Budgeted Pos.PPE 11/28/21Budgeted Pos.(Go)(Col. 6 less Col. 4)(1)Full Time - CivilianInclInclInclInclInclIncl105Full Time - UniformInclInclInclInclInclIncl			(2)					
300Other GovernmentsImage: Constraint of the second				35,509	1,482,811	1,482,811	2,001,795	518,984
400Local (Non-Governmental)Image: Constraint of the constraint of th								
Total 35,509 1,482,811 1,482,811 2,001,795 518,984 Summary of Positions Code Category Actual Pos. Fiscal 2022 Incr. Run Fiscal 2023 Inc. / (Dec.) (1) (2) (3) (4) (5) (6) (7) 101 Full Time - Civilian Actual Pos. (3) 4 8 4 8 105 Full Time - Uniform Category Inc. (Col. 6) (7)								
Summary of PositionsCodeCategoryActual Pos.Fiscal 2022Incr. RunFiscal 2023Inc. / (Dec.)(1)(2)(3)(4)(5)Budgeted Pos.(6)(7)101Full Time - Civilian6/30/21(4)8484105Full Time - UniformConstructionConstructionConstructionConstruction	400	,	,					
Code (1)Category (2)Actual Pos. 6/30/21 (3)Fiscal 2022 Budgeted Pos. (4)Inc. Run PPE 11/28/21 (5)Fiscal 2023 Budgeted Pos. (6)Inc. / (Dec.) (Col. 6 less Col. 4) (7)101Full Time - Civilian		Тс	otal			1,482,811	2,001,795	518,984
Code (1)Category (2)6/30/21 (3)Budgeted Pos. (4)PPE 11/28/21 (5)Budgeted Pos. (6)(Col. 6 less Col. 4) (7)101Full Time - Civilian6/30/21 (3)8udgeted Pos. (4)77105Full Time - UniformCol. 6 less Col. 4) (7)7						Ince Dim	Eigenl 2002	
(1) (2) (3) (4) (5) (6) (7) 101 Full Time - Civilian 6 6 7 105 Full Time - Uniform 6 6 7	Codo		Category					· · · ·
101 Full Time - Civilian 4 8 4 8 105 Full Time - Uniform 6 6 6 6							-	· ,
105 Full Time - Uniform		Full Time - Civilian	\ - /					(*7
						1	Ŭ	
			otal	4	8	4	8	

		OF PHILADELPI		GR/	_	ATION SUM	MARY
Departme	nt		No.	Program			No.
	C HEALTH		14	LEAD AND HEA	42		
Fund			No.				
GRAN	TS REVENUE		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	HUD LEAD HAZARD	CONTROL - TITLE X			G14686	144602
	State	Award Period			Type of Grant		
	Other Govt.		7/1/20 - 6/30/23	ant Ohio atima	REIMBURSEME	ENT	
	Local (Non-Govt.)		Gra	nt Objective			
To remedi	ate homes of lead haz	zards.	Summa	ry by Class			
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Class		Description	Actual	Original	Estimated	Department	or
01035		Description	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -	Total					
	Class 186 - Flex Ca	ash Pmts.					
	Class 187 - Worker	's Comp Disability					
	Class 188 - Worker	's Comp Medical					
	Class 189 - Medica	re Tax					
	Class 190 - Pensio	n Obligation Bonds					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group						
	Class 195 - Group	-					
		oal Plan 10 - City Match					
200	Purchase of Service		114,665				
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem						
800 900	Payments to Other F						
900	Advances and Misc. To		114,665				
	10	la		Funding Sour	ce		
	1		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code		Category	Actual	Original	Estimated	Department	or
		category	Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		10,858				
200	State						
300	Other Governments						
400	Local (Non-Governm	nental)					
	То	tal	10,858				
	T			of Positions	-		-
		0 /	Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)
Code		Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	Full Time - Civilian	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian				1	1	+
105							-

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
PUBLIC HEALTH Fund			14	LEAD AND HEALTHY HOMES		42	
			No.				
GRAN	NTS REVENUE		08				
	Funding Sources Grant Title					Grant Number	Index Code
<u>X</u>	Federal CHILDHOOD LEAD POIS State Award Period		SONING PREV PGM - B	LOCK AND MA REIMB		G14985	146160
X					Type of Grant		
	Other Govt. Scal (Non-Govt.)		9/30/21 - 9/29/22 Grant Objective		REIMBURSEMENT		
		comprehensive and effective Cl nildren exposed to the potential (Philadelphia through te	esting, case managemer	nt, and emergency
			Summa	ry by Class			
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Class		Description		Original	Estimated	Department	or
			Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)		(4)	(5)	(6)	(7)
100 a)	Personal Services	Personal Services		49,931	49,931	67,407	17,47
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp Disability						
	Class 188 - Worker's Comp Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health						
	Class 194 - Group Life						
	Class 195 - Group	-					
		pal Plan 10 - City Match	0.40.000	044.040	0.1.1.0.10	405.000	
200	Purchase of Services		249,822	314,843	314,843	425,038	110,19
300	Materials and Supplies		4,434	53,929	53,929	72,804	18,87
400	Equipment		12,923	106,502	106,502	143,778	37,27
500	Contributions, Indemnities and Taxes			050	050	220	
800	Payments to Other Funds Advances and Misc. Payments			250	250	338	8
900	Total		267,179	525,455	525,455	709,365	183,91
		ndi		Funding Sourc		109,303	105,91
	1		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code		Category	Actual	Original	Estimated	Department	or
			Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(20010400)
100	Federal		262,574	394,091	394,091	579,365	185,27
200	State		78	131,364	131,364	130,000	(1,36
300	Other Governments						
400	Local (Non-Governn	nental)					
	Тс	tal	262,652	525,455	525,455	709,365	183,91
				of Positions			
			Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)
Code		Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		1		1	1	
105	105 Full Time - Uniform						
	To	tal	1		1	1	

	CITY OF PHILADELPHIA								
FIS	SCAL 2023 OPERATING BUI	DGET	PERFORMANCE MEASURES						
Department		No.	Program			No.			
Public Health	1	14	Public Health Lab	oratory		43			
		Program	n Description						
clinical labora	his program provides laboratory functions to test for disease outbreaks, illnesses, and threats to the public health, as well as supports the linical laboratory needs of patients in the City's health centers. The lab focuses on different types of laboratory analysis, including microbiology, linical chemistry, and immunology.								
		Progra	m Objectives						
- Explore po - Implement Resources a - Implement - Eliminate la	 Move the Public Health Laboratory to a new location and facility, a future state of the art lab, to support testing efforts. Explore possibilities for performing more Prison testing. Implement Point of Care testing – Urine Suboxone Drug Screen testing and A1C point of care testing - to support City's health center Health Resources and Services Administration initiatives. Implement auto-verification in the new Laboratory Information System to release "normal" test results to provider or applicant sooner. Eliminate lab staff from manually reviewing and releasing results once testing is completed. Utilize staff to perform other testing and activities. 								
		Fenomia	ance Measures						
	Description		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023			
	Description		Year-End	Year-to-Date (Q1 + Q2)	Target	Target			
	(1)		(2)	(3)	(4)	(5)			
Number of di	abetes blood sugar test performed		13,370	6,623	12,000	12,000			
<u>Comments:</u>	Due to the decline in the number of HE Although we are at the beginning of th					vnward to 12,000.			
Covid-19 Re _l final result	porting turnaround times (TAT) from rec	eipt in lab to	6 hrs. 53 min	12 hrs. 21 min	<72 hours	<72 hours			
<u>Comments:</u>	TAT rose for FY22 Q2 due to increased COVID-19 testing demand and volumes from many sites (Prisons, AHS, Mobile Testing Units, LTC/ Congregate facilities, Resource Hubs and a variety of other submitters). Testing demand was a result of the dramatic increase in the SARS Cov-2 Omicron variant positive cases. Lab closures, due to holidays in November and December, also extended TAT. However, DPH was still able to meet the target TAT of less than 72 hours (3 days) from receipt in lab to final reported results.								
71-53EZ (Progra	m Based Budgeting Version)								

PROGRAM SUMMARY - ALL FUNDS

FISCAL 2023 OPERATING BUDGET

Department		No. Program N				
PUBLIC H	IEALTH	14	PUBLIC HEALTH	LABORATORY		43
		Summ	ary by Fund			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	GENERAL	3,952,005	5,279,339	5,250,846	5,250,846	(*)
0.0		0,002,000	0,210,000	0,200,010	0,200,010	
	Total	3,952,005	5,279,339	5,250,846	5,250,846	
			Time Positions b		0,200,010	
Fund	Cu,	Actual Positions	Fiscal 2022	Increment Run	Fiscal 2023	Inc. / (Dec.)
No.	Fund	6/30/21	Budgeted	PPE 11/28/21	Budgeted	(Col. 6 less 4)
	(2)		-		-	
(1) 010	GENERAL	(3)	(4)	(5)	(6) 22	(7)
010		12	22		22	
	Total Full Time	12	22	11	22	
	Sui		Tax Revenues b			<u> </u>
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.		Revenues	Budget		Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	GENERAL	53,481	50,000	50,000	50,000	
	Total	53,481	50,000	50,000	50,000	
	S	elected Associ	iated Capital Pro	ojects		
Dept.		Carry	Fiscal 2022	Fiscal 2022	Fiscal 2023	Fiscal 2023
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
	S	elected Associ	ated Operating	Costs		
Dept.		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	445,786	568,594	568,594	568,594	
Finance	Employee Benefits - Uniform	· · ·				
	Total	445,786	568,594	568,594	568,594	
			,	,	,	

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPH		PROGRAM SUMMARY					
Departmer	t	No.	Program No.					
PUBLI	C HEALTH	14	PUBLIC HEALTH L		43			
und		No.						
GENE	RAL	01						
			nary by Class					
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	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	1,132,344	1,468,335	1,439,842	1,439,842			
b)	Employee Benefits							
200	Purchase of Services	1,356,638	2,273,910	2,273,910	2,273,910			
300	Materials and Supplies	945,308	1,509,594	1,509,594	1,509,594			
400	Equipment	17,715	27,500	27,500	27,500			
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds	500,000						
900	Advances and Misc. Payments							
	Total	3,952,005	5,279,339	5,250,846	5,250,846			
			ary of Positions		, ,			
		Actual	Fiscal 2022	Increment	Fiscal 2023	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/21	Positions	PPE 11/28/21	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	12	22	11	22			
105	Full Time - Uniform							
	Total	12	22	11	22			
	Sele	cted Associated	Non-Tax Reven	ues by Type				
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
ocal (No	on-Governmental)	53,481	50,000	50,000	50,000			
ederal								
tate								
ther Go	vernments							
ther Fu	nds of the City							
	Total	53,481	50,000	50,000	50,000			

71-53F (Program Based Budgeting Version)

	CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET Department No.					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Depart	ment			No.	Program				No.	
PUE Fund	BLIC H	EALTH		14 No.	PUBLIC I	HEALTH LA	BORATORY	/	43	
	NERAL			01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)	
(1) 1 2 3 4 5 6 7 8 9 10 11 12	1B10 2L11 3H79 2F69 L014 3H38 3H18 4B02 3H67 3H66 3H39	(3) Account Clerk Administrative Assistant - Confidential Administrative Scientist Contract Coordinator Laboratory Information System Analyst Laboratory Program Scientist Medical Assistant Medical Technologist 1 Medical Technologist 2 Public Health Laboratory Section Supervisor Science Technician 1 Total	40,396 - 43,963 45,437 - 58,412 89,786 - 115,434 64,492 - 82,900 66,950 97,795 - 125,728 62,920 - 80,879 45,263 - 49,515 51,852 - 66,647 56,480 -72,620 73,456 - 94,445 46,414 -50,866	(5) 1 1 1 1 1 2 2 1 12	(6) 1 1 1 1 1 3 1 2 5 3 2 22	(7) 1 1 1 1 1 1 1 1 1 1 1 1	(8) 1 1 1 1 3 1 2 5 3 2 22	(9) 40,396 45,437 109,644 84,125 66,950 125,728 206,719 48,079 120,124 292,567 241,357 98,905 1,480,031		

71-53I (Program Based Budgeting Version)

		CITY OF PHIL	ADELP	HIA					ULE 100 POSITIO		
		FISCAL 2023 OPER	ATING	BUDGE ⁻	г			BY PR	OGRAM		
Depart	nent				No.	Program					No.
PUE	BLIC H	EALTH			14	-	IEALTH LAE	BORATORY			43
Fund					No.						10
GEI	NERAL				01						
					Salary	Fiscal 2021	Fiscal 2022	Increment	Fiscal 2023	Annual	Inc. (Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code				(in dollars)	6/30/21	Positions	11/28/21	Positions	7/1/22	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Total Full-Time				12	22	11	22	1,480,031	
T 0		. <u>.</u> .				10					
Total G	ross Re	quirements				12	22	11	22	1,480,031	
		Plus: Earned Increment								5,712 383	
		Plus: Longevity									
1		Less: (Vacancy Allowance)								(46,284)	
			Total Bu	udget Request						1,439,842	
					ary of Personal						
				al 2021		iscal 2022			al 2023	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
			6/30/21				11/28/21			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S										
2		ne - Civilian	12	1,128,858	22	1,439,842	11	22	1,439,842		
3		ne - Uniform		, ,,		, ,			,,=		
4		Gross Adj.		(1,077)							
5				(1,077)	1						
		mp/Seas, Bd, SCG		0.405	1						
6		ne - Civilian		3,425							
7		ne - Uniform			-						
8	Holiday	v Overtime - Civilian									
9	Unused	d Uniform Leave									
10	Shift/St	ress									
11	H&L, IC	DD, LT-Sick		1,138							
		liture Transfers									
		Total	12	1,132,344	22	1,439,842	11	22	1,439,842		
L	-	am Based Budgeting Version)	12	1,102,044	22	1,703,042		22	1,700,042		

71-53J (Program Based Budgeting Version)

FISCAL 2023 OPERATING BUDGET

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

FISCAL 2023 OPERATING BUDGET			BY PRUGRAM			
Departm	nent	No.	Program			No.
PUB	LIC HEALTH	14	PUBLIC HEALTH	LABORATORY		43
Fund		No.				
GEN	ERAL	01				
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	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					
	Refuse, Garbage, Silt and Sludge Removal	25,973	60,000	60,000	24,999	(35,001)
209	Telephone & Communication		500	500		(500)
210	Postal Services	70	500	500		(500)
211	Transportation	76	0.000	0.000	04.000	00.000
215	Licenses, Permits & Inspection Charges	8,807	2,000	2,000	24,999	22,999
216	Commercial off the Shelf Software Licenses		500	500	500	
220 221	Electric Current Gas Services	-				
221	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
230	Overtime Meals					
240	Advertising & Promotional Activities					
240	Professional Services	1,206,656	2,153,410	2,153,410	2,150,414	(2,996)
250	Professional Svcs Information Technology	88,481	10,000	10,000	2,100,414	(10,000)
252	Accounting & Auditing Services	00,401	10,000	10,000		(10,000)
	Legal Services					
	Mental Health & Intellectual Disability Services					
255	Dues	17,170	15,000	15,000	24,999	9,999
256	Seminar & Training Sessions		10,000	10,000	21,000	0,000
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	9,071	30,000	30,000	47,999	17,999
261	Repaving, Repairing & Resurfacing Streets	,			,	,
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software		2,500	2,500		(2,500)
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	404				
			0.051.011			
	Total	1,356,638	2,273,910	2,273,910	2,273,910	

71-53K (Program Based Budgeting Version)

FISCAL 2023 OPERATING BUDGET

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2023 OPERATING B	UDGEI	BY PROGRAM				
Departme	nt	No.	Program			No.	
PUBLI	IC HEALTH	14	PUBLIC HEALTH	LABORATORY		43	
und		No.				•	
GENE	RAL	01					
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	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 A	gricultural & Botanical						
302 A	nimal, Livestock & Marine						
303 B	akeshop, Dining Room & Kitchen						
304 B	ooks & Other Publications						
	uilding & Construction						
	ibrary Materials					(
	chemicals & Gases	62,573			105,000	105,00	
	Pry Goods, Notions & Wearing Apparel	212					
	cordage & Fibers						
	lectrical & Communication						
	eneral Equipment & Machinery ire Fighting & Safety						
	ood						
	uel - Heating & Cooling						
	General Hardware & Minor Tools						
	lospital & Laboratory	813,362	1,485,794	1,485,794	1,372,094	(113,70	
	anitorial, Laundry & Household	61,995	500	500	10,000	9,50	
	Office Materials & Supplies	3,969	15.000	15,000	12,500	(2,50	
	mall Power Tools & Hand Tools		-,	- ,	,	()	
323 PI	lumbing, AC & Space Heating						
	recision, Photographic & Artists	2,000	500	500	10,000	9,50	
325 P	rinting	49	7,800	7,800		(7,80	
326 R	ecreational & Educational						
328 V	ehicle Parts & Accessories						
335 Lu	ubricants						
340 #2	2 Diesel Fuel						
341 C	compressed Natural Gas (CNG)						
	iquid Propane Gas (LPG)						
	Gasoline						
399 O	ther Materials & Supplies (not otherwise classified)	1,148					
				1 200 201			
	Total	945,308	1,509,594	1,509,594	1,509,594		
105 0		Schedule 4	00 - Equipment	I		-	
	construction, Dredging & Conveying						
	lectrical, Lighting & Communications						
	Seneral Equipment & Machinery						
	ire Fighting & Emergency lospital & Laboratory	3,540	25,000	25,000	25,000		
	ospital & Laboratory Office Equipment	5,540	2,500	2,500	2,500		
	lumbing, AC & Space Heating		2,000	2,000	2,000		
	recision, Photographic & Artists						
	Recreational & Educational						
	computer Equipment & Peripherals	10,650					
	ehicles	,					
	urniture & Furnishings	1,445					
	other Equipment (not otherwise classified)	2,080					
	· · · · · · · · · · · · · · · · · · ·						
	Total	17,715	27,500	27,500	27,500		

71-53L (Program Based Budgeting Version)

SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM

	FISCAL 2023 OPERATING B	UDGET	BY PROGRAM				
Departm	nent	No.	Program			No.	
	LIC HEALTH	14	PUBLIC HEALTH	LABORATORY		43	
Fund		No.					
GEN	ERAL	01					
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
Code	Description	Actual	Original	Estimated	Departmental	or	
		Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		le 500 - Contrib	utions, Indemni	ties & Taxes	T	1	
501	Celebrations						
504	Meritorious Awards						
505	Contributions to Educational & Recreational Org.						
506	Payments to Prisoners						
512	Refunds						
513	Indemnities						
515	Taxes						
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational						
	Total						
	I Olai	Schodulo 70	0 - Debt Service				
701	Interest on City Debt - Long Term	Schedule /V	0 - Debt Service	:5	r		
	Principal Payments on City Debt - Long Term						
	Interest on City Debt - Short Term						
	Sinking Fund Reserve Payment						
	Commitment Fee Expense						
	Arbitrage Payments						
100							
	Total						
	Sc	hedule 800 - Pay	vments to Other	r Funds	•		
801	Payments to General Fund						
	Payments to Water Fund				1		
804	Payments to Capital Projects Fund	500,000					
805	Payments to Special Funds						
806	Payments to Bond Fund						
807	Payments to Other Funds						
809	Payments to Aviation Fund						
812	Payments to Grants Revenue Fund						
	Total	500,000					
	Schedule 900) - Advances an	d Other Miscella	aneous Paymer	nts		
	Advances to Create Working Capital Funds						
902	Miscellaneous Advances				ļ		
					I		
					I		
					<u> </u>		
	Total						

71-53M (Program Based Budgeting Version)

		F	SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM				
Dener	FISCAL 2023 OPERATIN	IG BUDGE				ALS, DI Pr	
Depart				Program	TH LABORATOF		No.
Fund	BLIC HEALTH		14 No.	PUBLIC HEAL	I H LABORATOP	Υ Υ	43
GE	NERAL		01				
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	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)		(3)	2,163,410	2,163,410	2,150,414	(12,996)
	Payments for Care of Individuals		, , -	, , -	, , -	, ,	()
Minor	Name of Contractor	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Describe purpo	se or scope of
Object		Actual	Original	Estimated	Department	service provid	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	
250	Abbott Laboratories	48,970		5	,	Pay Outstanding In	
	Concord Engineering	35,000				Commissioning Ser	
	Health Federation of Philadelphia		1,491,410	1,491,410	1,263,914	Lab Supply/Reagar	
250	Life Technologies	22,523				Lab Supply/Reagar	
250	Novius, Rhapsody, Etc.		40,000	40,000	35,000	Lab Information Sys	
	Orchard		65,000	65,000		Lab Info. System M	
250	Perkinelmer	3,981				Lab Supply/Reagar	t Services
250	PMHCC, Inc.	491,424	425,000	425,000	773,000	Professional Lab Su	upport Services
250	Quest Diagnostics	765,549	100,000	100,000		Lab Testing Service	s
250	RALS POC				13,500	Glucose Interface n	nodule
250	Various Vendors		32,000	32,000		Laboratory Mainten	ance, Services
250	Xerox	151				Pay Outstanding In	voice
250	FY21 Fund Balance Adjustment	(160,942)				FY21 Fund Balance	Adjustment
251	Orchard	88,481				Lab Info System	
251	Cerner Health Services		10,000	10,000		NOVIUS Lab Syste	m Maintenance
	Total	1,295,137	2,163,410	2,163,410	2,150,414		

FISCAL 2023 OPERATING BUDGET

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

	TISCAL 2023 OF LIKATI						
Depart			No.	Program		No.	
	BLIC HEALTH		14	PUBLIC HEAL	TH LABORATOF	RY 43	
Fund			No.				
GEI	NERAL		01				
Minor	Name of Contractor	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	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.	
205	Advant-Edge LLC	25,973	60,000	60,000	24,999	Lab Refuse and Biohazard Removal	
	Tot	al 25,973	60,000	60,000	24,999		
307	Abott Laboratories	8,398				Lab Test Reagents	
307	Beckman Coulter	8,700				Lab Test Reagents	
307	Bio Rad Laboratories	44,594			100,000	Lab Test Reagents	
307	Praxair Distribution	881				Lab Test Reagents	
	Tot	al 62,573			105,000		
	Abott Laboratories	232,158	300,000	300,000	450,000	Lab Test Reagents	
	A M D Pennsylvania	920	000 000	000.000		Medical Supplies	
	Beckman Coulter Inc Becton Dickinson	231,922 21,538	262,000	262,000		Lab Test Reagents Lab and Science Supplies	
	Biofire	21,538	40,000	40,000			
	Bio Rad Laboratories		40,000 60,000	40,000 60,000		Lab and Science Supplies Lab Test Reagents	
	Davis Packaging and Printing	14,880	00,000	00,000		Direct Thermal Labels	
	Fischer Scientific Co LLC	339,551	330,000	330,000	422 094	Lab and Science Supplies	
	Gen Probe Sales & Services Inc. / Hologic	(28,340)	312,959	312,959	422,034	Lab and Science Supplies	
	Henry Schein Inc.	700	012,000	012,000		Medical Supplies	
	Hologic	7,229	110,200	110,200		Lab Test Kits and Collection	
	IDEXX Distribution	21,898	,	,		Lab and Science Supplies	
317	I Miller Precision Optical	4,590			,	Microscope Supplies	
317	Marketlab, Inc.	913				Pay Outstanding Invoices	
317	Seimens Healthcare Diagnostics		20,000	20,000		Lab Supplies and Test Reagents	
317	Various Vendors - Lab Services	13,679	20,000	20,000		Lab Services	
317	Various Vendors - Lab and Science Supplies	7,963	20,000	20,000		Lab and Science Supplies	
317	Various Vendors - Lab Supplies and Test Reagants	6,213	10,635	10,635		Lab Supplies and Test Reagents	
317	FY21 Fund Balance Adjustment	(62,452)				FY21 Fund Balance Adjustment	
	Tot	al 813,362	1,485,794	1,485,794	1,372,094		
318	Abott Laboratories	61,995				Reagent Tests	
318	WB Mason		500	500		Janitorial Supplies	
	Tot	al 61,995	500	500	10,000		
804	Equity Transfer from General to Capital Fund	500,000				Capital Improvements	
	Tot	al 500,000					
	(Program Based Budgeting Version)		I	I			

71-530 (Program Based Budgeting Version)

	CITY OF PHILADELPHIA								
FIS	CAL 2023 OPERATING BUD	GET		PERFORMAN	ICE MEASURE	S			
Department		No.	Program			No.			
Public Health		14	COVID Containm	nent (CoCo)		44			
			Description						
responsible for The departmen the America Re	This program performs rapid case identification, case isolation, contact tracing, and contact quarantine related to COVID-19. Additionally, CoCo is esponsible for COVID-19 surveillance, testing expansion, and provision of COVID-19 guidance to the public and healthcare providers. The department's Disease Control program is responsible for the COVID-19 vaccination deployment and will receive federal relief funding through he America Rescue Plan (ARP). To assist with COVID-19 containment efforts, DPH is receiving \$14M for vaccinations and an additional \$48M for contract tracing and testing. The majority of the tracing and testing funds (85%) will be for the School District of Philadelphia.								
		Progran	n Objectives						
- Through impr	outreach campaigns. - Through improved electronic reporting, rapidly identify, and prevent further spread of new cases. - Monitor performance of community testing sites to ensure underserved communities are reached.								
		Performa	nce Measures						
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023			
	Description		Year-End	Year-to-Date	Target	Target			
				(Q1 + Q2)					
	(1)		(2)	(3)	(4)	(5)			
Percent of case	es who agree to participate in contact tra	cing	27.8%	21.3%	25.0%	40.0%			
<u>Comments:</u>	The low percentage of COVID-19 case cases in FY22 Q2 vs 21,938 in FY22 C answered/returned).	0 0	•	, ,	U (
Percent of cont	acts who agree to quarantine		71.6%	71.2%	75.0%	70.0%			
<u>Comments:</u>									
Percent of PDP	PH COVID-19 tests that are rapid point-o	f-care	11.8%	30.2%	50.0%	50.0%			
Comments:									
71-53EZ (Program	Based Budgeting Version)								

PROGRAM SUMMARY - ALL FUNDS

FISCAL 2023 OPERATING BUDGET

Department		No.	Program			No.
•		-				
PUBLIC HEALTH 14 CORONAVIRUS CONTAINMENT Summary by Fund						44
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	GENERAL	1,225,000	1,280,375	1,280,375	100,000	(1,180,375)
080	GRANTS REVENUE	34,421,671	62,189,002	62,189,002	167,265,000	105,075,998
_	Total	35,646,671	63,469,377	63,469,377	167,365,000	103,895,623
	Sui		Time Positions b			
Fund		Actual Positions	Fiscal 2022	Increment Run	Fiscal 2023	Inc. / (Dec.)
No.	Fund	6/30/21	Budgeted	PPE 11/28/21	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
080	GRANTS REVENUE	15	10	13	16	6
		10		10		
	Total Full Time	15	10	13	16	6
	Su	mmary of Non-	Tax Revenues b	y Fund		-
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.		Revenues	Budget		Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
080	GRANTS REVENUE	18,439,438	62,189,002	62,189,002	167,265,000	105,075,998
		10,100,100				
	Total	18,439,438	62,189,002	62,189,002	167,265,000	105,075,998
	3	1	iated Capital Pro			
Dept.		Carry	Fiscal 2022	Fiscal 2022	Fiscal 2023	Fiscal 2023
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
	S	elected Associ	ated Operating	Costs		
Dept.		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated	-	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	(0)	(*)	(9)	(9)	\' <i>1</i>
Finance	Employee Benefits - Uniform					
	Total					
74 E2E (Drom	ram Based Budgeting Version)					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET			PROGRAM SUMMARY				
			L				
			Program			No.	
-	C HEALTH	14	CORONAVIRUS C	ONTAINMENT		44	
Fund GENEF		No.					
GENER	KAL	01 Sumi	mary by Class				
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
01000	Description	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation	(0)	(' /	(0)	(0)	(•)	
a)	Personal Services						
b)	Employee Benefits						
200	Purchase of Services	1,225,000	1,280,375	1,280,375	100,000	(1,180,375)	
300	Materials and Supplies	1,220,000	1,200,070	1,200,070	100,000	(1,100,070)	
400	Equipment						
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments	4 005 000	4 000 075	4 000 075	400.000	(4,400,075)	
	Total	1,225,000	1,280,375 ary of Positions	1,280,375	100,000	(1,180,375)	
		Actual	Fiscal 2022	Increment	Fiscal 2023	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/21	Positions	PPE 11/28/21	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	(0)	(' /	(0)	(0)	(*)	
105	Full Time - Uniform						
	Total						
		cted Associated	l Non-Tax Reven	ues by Type			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget		Budget	(Decrease)	
(1) (2)		(3)	(4)	(5)	(6)		
Local (No	n-Governmental)						
Federal							
State							
Other Go	vernments						
Other Fur	nds of the City						
	Total						

71-53F (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

FISCAL 2023 OPERATING BUDGET

Department		No.	Program	No.					
PUB	LIC HEALTH	14	CORONAVIRUS (44					
Fund		No.							
GENERAL		01							
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Incrosoc			
Carla	Description			Estimated		Increase			
Code	Description	Actual	Original		Departmental	or (Decrease)			
(1)	(2)	Obligations	Appropriations	Obligations	Request	(Decrease)			
(1)	(2)	(3) Schodulo 200 - E	(4) Purchaso of Son	(5)	(6)	(7)			
004	Schedule 200 - Purchase of Services								
	Cleaning & Laundering								
	Janitorial Services								
	Refuse, Garbage, Silt and Sludge Removal								
	Telephone & Communication								
	Postal Services								
	Transportation								
	Licenses, Permits & Inspection Charges								
	Commercial off the Shelf Software Licenses								
	Electric Current								
	Gas Services								
	Steam for Heating								
230	Meals (non-travel) & Official Entertaining								
	Overtime Meals								
240	Advertising & Promotional Activities								
250	Professional Services	1,225,000	1,280,375	1,280,375	100,000	(1,180,375)			
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								
	Demolition of Buildings								
	Abatement of Nuisances								
	Rehabilitation of Property								
	Maint. & Support - Comp. Hardware & Software								
	Juror Fees								
	Juror Expenses								
	Witness Fees								
	Insurance & Official Bonds								
	Lease Purchase - Computer Systems								
	Lease Purchase - Vehicles								
	Ground & Building Rental								
	Rents - Other								
	Rental of Parking Spaces								
	Payments for Care of Individuals								
	Imprest Advances								
	Payments for Burials & Graves								
	•								
299	Other Expenses (not otherwise classified)								
	Total	1,225,000	1,280,375	1,280,375	100,000	(1,180,375)			
71-524	(Program Based Budgeting Version)	1,223,000	1,200,375	1,200,375	100,000	(1,100,375)			
11-001	(i rogram based budgeting version)								

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
		ING BUDGE		-		ALS, BY PH	
Departi			No.	Program			No.
PUE Fund	BLIC HEALTH		14 No.	CORONAVIRU	IS CONTAINMEI	NT	44
	NERAL		01				
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
	Professional Services (250-254, 257-259)		1,225,000	1,280,375	1,280,375	100,000	(1,180,375)
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023		ose or scope of
Object	or Provider	Actual	Original	Estimated	Department	-	ded. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
	Urban Affairs Coalition To be determined	1,225,000	300,000 980,375	300,000 980,375	100,000	Staffing Services, A COVID-19 isolation	
	Тс	otal 1,225,000	1,280,375	1,280,375	100,000		

71-53N (Program Based Budgeting Version)

F	CITY OF PHILADELPH	PROGRAM SUMMARY				
Department No. If			Program		1	No.
PUBLIC	C HEALTH	14	CORONAVIRUS C	ONTAINMENT		44
Fund		No.				
GRAN	TS REVENUE	08	nary by Class			
		Ī		Figure 1 0000	Figure 1 0000	
0		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	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	651,582	1,459,596	1,459,596	2,700,000	1,240,404
b)	Employee Benefits	174,782	87,413	87,413	135,000	47,587
200	Purchase of Services	31,884,034	54,035,829	54,035,829	162,000,000	107,964,171
300	Materials and Supplies	581,699	1,069,880	1,069,880	1,080,000	10,120
400	Equipment	1,017,111	5,334,988	5,334,988	1,350,000	(3,984,988
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	112,463	201,296	201,296		(201,296
900	Advances and Misc. Payments					
	Total	34,421,671	62,189,002	62,189,002	167,265,000	105,075,998
			ary of Positions	· · · •		· · ·
		Actual	Fiscal 2022	Increment	Fiscal 2023	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/21	Positions	PPE 11/28/21	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	15	10	13	16	6
105	Full Time - Uniform					
	Total	15	10	13	16	6
	Sele	cted Associated	Non-Tax Reven	ues by Type		
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental) 443,617		1,350,121	1,350,121		(1,350,121	
ederal		17,995,821	60,838,881	60,838,881	167,265,000	106,426,119
State						
Other Go	vernments					
Other Fur	nds of the City					
	Total	18,439,438	62,189,002	62,189,002	167,265,000	105,075,998

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM					
Departme	nt		No.	Program	No.				
PUBLIC HEALTH			14	CORONAVIRUS	CONTAINMENT		44		
Fund			No.						
GRAN	ITS REVENUE		08						
Fu	nding Sources	Grant Title				Grant Number	Index Code		
X	Federal	EPIDEMIOLOGY AND LA	ABORATORY CAPACIT	Y (ELC) COVID-19		G14451	146226/146230		
	State	Award Period			Type of Grant				
	Other Govt.	8/	1/2019 - 5/18/2023		REIMBURSEME	NT			
Enhanced	Local (Non-Govt.)	I /ID-19, Enhancing Detection an		nt Objective					
				ry by Class					
	1		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase		
Class	1	Description	Actual	Original	Estimated	Department	or		
Oldoo		Decemption	Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(20010400)		
100 a)	Personal Services		651,582	1,459,596	1,459,596	2,700,000	1,240,404		
100 b)	Employee Benefits -	Total	174,782	87,413	87,413	135,000	47,587		
	Class 186 - Flex Ca	ash Pmts.							
	Class 187 - Worker	's Comp Disability	10,500	87,413	87,413	135,000	47,587		
	Class 188 - Worker								
	Class 189 - Medica	re Tax	8,927						
	Class 190 - Pension Obligation Bonds								
	Class 191 - Pensio	n Contributions	18,924						
	Class 192 - FICA		38,169						
	Class 193 - Health	/ Medical	97,445						
	Class 194 - Group	Life	352						
	Class 195 - Group	Legal	465						
	Class 198 - Municip	oal Plan 10 - City Match							
200	Purchase of Service	S	31,444,982	52,765,498	52,765,498	162,000,000	109,234,502		
300	Materials and Suppli	es	581,699	1,046,250	1,046,250	1,080,000	33,750		
400	Equipment		1,007,762	5,278,828	5,278,828	1,350,000	(3,928,828		
500	Contributions, Indem	nities and Taxes							
800	Payments to Other F	unds	112,463	201,296	201,296		(201,296		
900	Advances and Misc.	-							
	То	tal	33,973,270	60,838,881	60,838,881	167,265,000	106,426,119		
			1	Funding Source		F: 10000	F .		
Cada		O-t	Fiscal 2021 Actual	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase		
Code		Category	Revenue	Original	Estimated Revenue	Department Request	or (Decrease)		
(1)		(2)	(3)	Budget (4)	(5)	(6)	(Decrease) (7)		
100	Federal	(=)	17,995,821	60,838,881	60,838,881	167,265,000	106,426,119		
200	State		,000,021			,200,000	100, 120, 110		
300	Other Governments								
400	Local (Non-Governm	nental)							
	To	,	17,995,821	60,838,881	60,838,881	167,265,000	106,426,119		
				of Positions					
			Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)		
Code	1	Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian		15	10	13	16	6		
105	Full Time - Uniform					 			
1	То	tal	15	10	13	16	6		

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departmer	nt		No.	Program	rogram No.			
_	C HEALTH		14	CORONAVIRUS	CONTAINMENT		44	
Fund GRAN	TS REVENUE		No. 08					
Fui	nding Sources	Grant Title				Grant Number	Index Code	
	Federal	VITAL STRATEGIES				G14L02	144005	
	State	Award Period			Type of Grant			
	Other Govt.	5	/22/2020 - 9/15/2021		REIMBURSEMEI	NT		
X	Local (Non-Govt.)		Gra	nt Objective				
To respon	d to COVID-19 usin	g contact tracing, case investiga			tbreak in Philadelphia.			
	1			ry by Class				
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
Class		Description	Actual	Original	Estimated	Department	or	
(1)		(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Request (6)	(Decrease) (7)	
(1) 100 a)	Personal Services	(2)	(5)	(4)	(3)	(0)	(1)	
100 a)	Employee Benefits	- Total						
100 b)	Class 186 - Flex (
		er's Comp Disability						
		er's Comp Medical						
	Class 189 - Medic	•						
		ion Obligation Bonds						
	Class 191 - Pensi	-						
	Class 192 - FICA							
	Class 193 - Healt	h / Medical						
	Class 194 - Group							
	Class 195 - Grou							
	Class 198 - Munio	cipal Plan 10 - City Match						
200	Purchase of Servic	· · ·	439,052	1,270,331	1,270,331		(1,270,331)	
300	Materials and Supp	olies		23,630	23,630		(23,630)	
400	Equipment		9,349	56,160	56,160		(56,160)	
500	Contributions, Inde	mnities and Taxes						
800	Payments to Other	Funds						
900	Advances and Mise	c. Payments						
	Т	otal	448,401	1,350,121	1,350,121		(1,350,121)	
			Summary by	Funding Sourc	е		-	
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	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 Government			4 050 404	4 959 494		(1.050.101)	
			443,617	1,350,121	1,350,121		(1,350,121)	
	1	otal	443,617	1,350,121 / of Positions	1,350,121		(1,350,121)	
	1		Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)	
Code		Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian				. ,	/		
105	Full Time - Uniform						1	
	T	otal						

71-53P (Program Based Budgeting Version)