

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

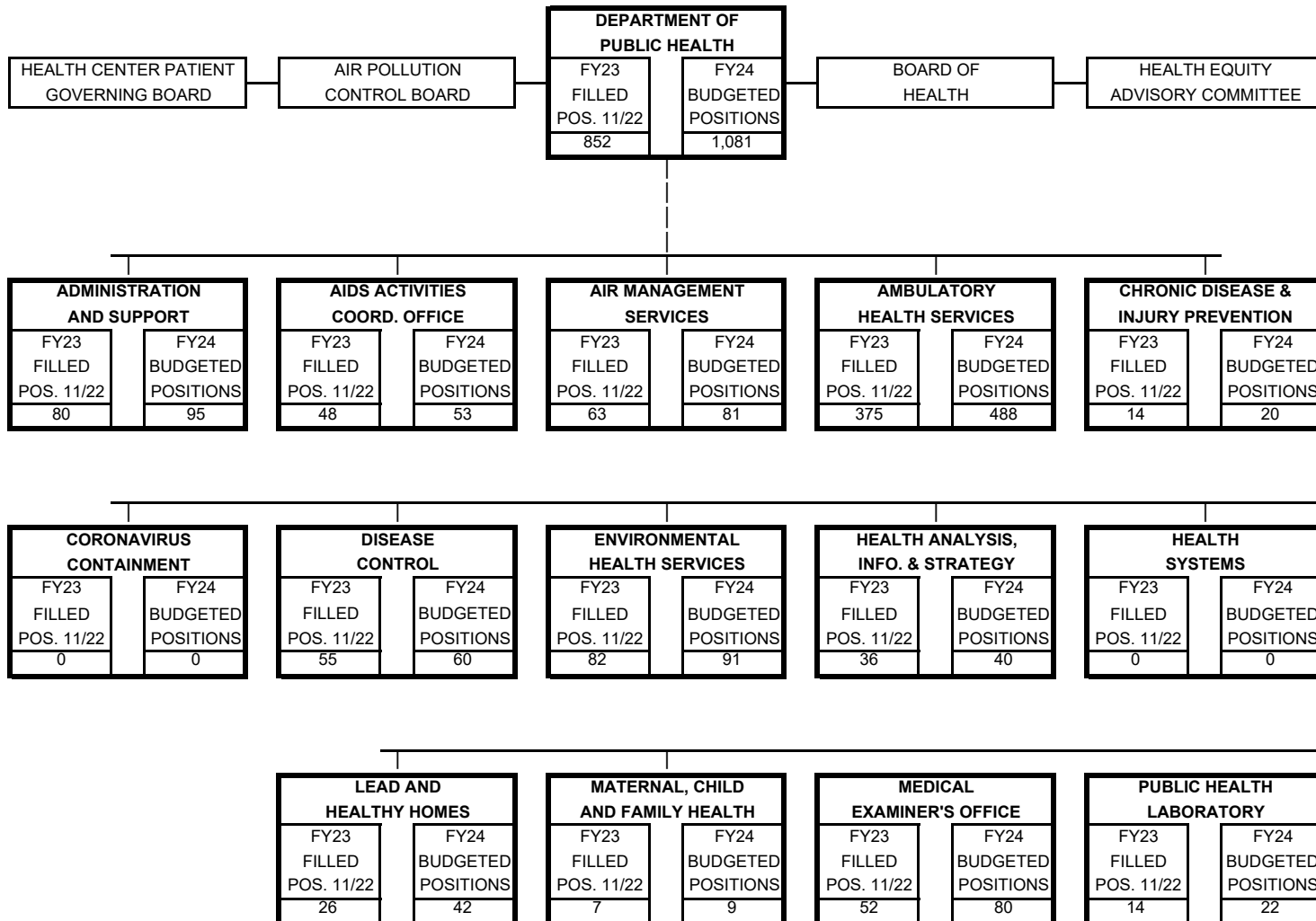
ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department

PUBLIC HEALTH

No.

14



CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					DEPARTMENTAL SUMMARY BY FUND			
Department PUBLIC HEALTH								No. 14
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2022 Actual Obligations (5)	Fiscal 2023 Original Appropriation (6)	Fiscal 2023 Estimated Obligations (7)	Fiscal 2024 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	60,210,880	62,755,979	62,781,033	69,046,910	6,265,877
		b)	Employee Benefits					
		200	Purchase of Services	86,906,007	90,784,022	90,534,022	65,157,457	(25,376,565)
		300	Materials and Supplies	5,192,451	5,788,836	5,788,836	6,941,025	1,152,189
		400	Equipment	676,289	957,567	557,567	1,667,524	1,109,957
		500	Contributions, etc.	24,577				
		800	Payments to Other Funds	923,404	923,404	923,404	923,404	
		Total		153,933,608	161,209,808	160,584,862	143,736,320	(16,848,542)
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	10,883,689	30,183,672	30,251,084	35,430,183	5,179,099
		b)	Employee Benefits	3,002,611	8,722,215	8,741,235	9,403,194	661,959
		200	Purchase of Services	172,339,385	322,324,774	321,678,648	422,937,583	101,258,935
		300	Materials and Supplies	7,847,377	13,366,401	13,371,307	14,721,024	1,349,717
		400	Equipment	977,778	12,297,980	12,302,768	14,121,195	1,818,427
		500	Contributions, etc.					
		800	Payments to Other Funds	1,124,470	3,183,453	3,183,453	1,755,561	(1,427,892)
		Total		196,175,310	390,078,495	389,528,495	498,368,740	108,840,245
140	Hospital Assessment	100	Employee Compensation					
		a)	Personal Services	4,836,268	10,934,422	10,934,422	7,971,425	(2,962,997)
		b)	Employee Benefits					
		200	Purchase of Services	181,887,674	242,447,696	242,447,696	242,214,734	(232,962)
		300	Materials and Supplies	250	725,000	725,000	500,000	(225,000)
		400	Equipment	44,687	750,000	750,000	550,000	(200,000)
		500	Contributions, etc.					
		800	Payments to Other Funds	4,500,000	4,500,000	4,500,000	4,500,000	
		Total		191,268,879	259,357,118	259,357,118	255,736,159	(3,620,959)
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	75,930,837	103,874,073	103,966,539	112,448,518	8,481,979
		b)	Employee Benefits	3,002,611	8,722,215	8,741,235	9,403,194	661,959
		200	Purchase of Services	441,133,066	655,556,492	654,660,366	730,309,774	75,649,408
		300	Materials and Supplies	13,040,078	19,880,237	19,885,143	22,162,049	2,276,906
		400	Equipment	1,698,754	14,005,547	13,610,335	16,338,719	2,728,384
		500	Contributions, etc.	24,577				
		800	Payments to Other Funds	6,547,874	8,606,857	8,606,857	7,178,965	(1,427,892)
		Total		541,377,797	810,645,421	809,470,475	897,841,219	88,370,744

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS		
Department PUBLIC HEALTH						No. 14
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
GENERAL FUND						
Health Center & Lab Services-Full Funding	30,282					30,282
Opioid Response Crisis - Full Funding		7,522				7,522
Air Pollution - Full Funding	8,949					8,949
Roadmap to Health Racial Equity	(75,000)	(175,000)				(250,000)
Rollover move from 500 S. Broad St. to FY24		250,000	400,000			650,000
School District Asbestos Inspections - FY23 Only		(2,000,000)				(2,000,000)
Closing of PNH in FY24	(55,300)	(39,429,317)	(1,950)			(39,486,567)
Healthcare Expansion		18,114,992				18,114,992
Reallocation of PNH Appropriations	2,810,000	(4,674,096)	1,864,096			
DC33 Award -Wage Increase	606,119					606,119
DC47 Award -Wage Increase	709,079					709,079
Nonrep Wage Increase	316,287					316,287
Exempt Wage Increase	75,161					75,161
Healthcare Worker Retention and Recruitment	1,840,300					1,840,300
Inflation Increase		2,529,334				2,529,334
TOTAL	6,265,877	(25,376,565)	2,262,146	-	-	(16,848,542)
GRANTS REVENUE FUND						
Change in Recurring/Anticipated Grants						
AIDS Activities Coordinating Office	2,650,934	31,820,557	152,611		(48,084)	34,576,018
Air Management Services	(1,609,153)	285,728	1,055,752		38,877	(228,796)
Ambulatory Health Services	3,417,465	5,859,143	761,584		(1,412,737)	8,625,455
Disease Control	1,404,539	72,651,507	1,223,575		18,632	75,298,253
Environmental Health Services	352,468	-	-			352,468
Maternal, Child, and Family Health	(35,804)	2,079,265	(1,484)			2,041,977
Public Health Laboratory		750,000				750,000
Decrease Funding for Expired Grants						
Medical Examiner's Office	-	(162,000)	21,030			(140,970)
Chronic Disease and Injury Prevention	1,024,412	(2,997,771)	84,896		(8,669)	(1,897,132)
Healthy Analysis, Information, and Strategy	(672,367)	(6,066,574)	(241,569)		(14,346)	(6,994,856)
Lead and Healthy Homes	(691,436)	(2,960,920)	111,749		(1,565)	(3,542,172)
TOTAL	5,841,058	101,258,935	3,168,144		(1,427,892)	108,840,245
ACUTE CARE HOSPITAL FUND						
Ambulatory Health Services - Adjustment	(2,962,997)	(232,962)	(425,000)			(3,620,959)
TOTAL	(2,962,997)	(232,962)	(425,000)	-	-	(3,620,959)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET							DEPARTMENTAL SUMMARY PERSONAL SERVICES			
Department PUBLIC HEALTH							No. 14			
Line No.	Category	Fiscal 2022		Fiscal 2023			Fiscal 2024		Increase	Increase
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)	(Decrease) in Pos. (Col. 8 less 5) (10)	(Decrease) in Requirements (Col. 9 less 6) (11)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. Summary by Object Classification - All Funds										
1	Lump Sum		676,572		96,824			500,000		403,176
2	Full Time	860	61,155,991	1,068	86,727,609	852	1,081	96,988,620	13	10,261,011
3	Bonus, Gross Adj.		363,895		500					(500)
4	PT, Temp/Seas, Bd , SCG		10,965,536		11,797,078			12,759,981		962,903
5	Overtime		2,665,752		2,578,163			2,199,917		(378,246)
6	Unused Uniform Leave									
7	Shift/Stress		5,538		713					(713)
8	H&L, IOD, LT-Sick		97,553		4,357					(4,357)
9	Expenditure Transfers				2,761,295					(2,761,295)
	Total	860	75,930,837	1,068	103,966,539	852	1,081	112,448,518	13	8,481,979
B. Summary of Uniformed Personnel Included in Above - All Funds										
1	Lump Sum									
2	Full Time - Uniform		67,688							
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total		67,688							
C. Summary by Object Classification - General Fund										
1	Lump Sum		642,966		96,824			500,000		403,176
2	Full Time	689	48,041,712	835	53,386,432	684	864	58,033,869	29	4,647,437
3	Bonus, Gross Adj.		336,958		500					(500)
4	PT, Temp/Seas, Bd , SCG		8,651,739		8,352,749			9,392,912		1,040,163
5	Overtime		2,434,414		2,578,163			2,199,917		(378,246)
6	Unused Uniform Leave									
7	Shift/Stress		5,538		713					(713)
8	H&L, IOD, LT-Sick		97,553		4,357					(4,357)
9	Expenditure Transfers				(1,638,705)			(1,079,788)		558,917
	Total	689	60,210,880	835	62,781,033	684	864	69,046,910	29	6,265,877
D. Summary of Uniformed Personnel Included in Above - General Fund										
1	Lump Sum									
2	Full Time - Uniform		1,313							
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total		1,313							

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Public Health	14	Ambulatory Health Services	20	
Program Description				
<i>This program operates primary care and dental health centers (HCs) targeted to the low-income and uninsured, but open to all Philadelphians.</i>				
Program Objectives				
<p>-SERVICE REFINEMENT AND ENHANCEMENT: Continue refinement of care management to maximize improvements in outcomes for at risk patients with hypertension and diabetes, and patients transitioning from ER/Hospital discharges. Expand and improve services relevant to mental health and substance use disorders.</p> <p>-INFRASTRUCTURE IMPROVEMENT: Incorporate state of the art technology and solutions that create efficiencies and improve service delivery, and infuse capital dollars to repair and replace aging health center equipment and infrastructure.</p> <p>-ACCESSIBLE CARE FOR ALL: Serve as the City's healthcare safety net, providing access to health care for all Philadelphians regardless of insurance and residency status or ability to pay for services. All patients are assessed for insurance at each visit and the uninsured are referred to in-house benefits counselors for assistance with applications.</p>				
Performance Measures				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Percentage of visits uninsured	38.9%	37.5%	42.0%	41.0%
Comments:				
Number of patient visits at department-run ambulatory health centers	332,377	227,993	315,000	305,000
Comments:				
Comments:				
Comments:				
Comments:				
Comments:				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES			No. 20
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
010	GENERAL	51,376,217	50,855,918	60,002,225	58,801,665	(1,200,560)
080	GRANTS REVENUE	11,596,018	23,798,703	23,923,703	32,549,158	8,625,455
140	ACUTE CARE HOSPITAL ASSESSMENT	191,268,879	259,357,118	259,357,118	255,736,159	(3,620,959)
Total		254,241,114	334,011,739	343,283,046	347,086,982	3,803,936
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	GENERAL	335	396	322	397	1
080	GRANTS REVENUE	31	54	33	59	5
140	ACUTE CARE HOSPITAL ASSESSMENT	24	29	20	32	3
Total Full Time		390	479	375	488	9
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
010	GENERAL	82,021,962	99,352,000	81,854,536	90,410,000	8,555,464
080	GRANTS REVENUE	9,471,191	23,798,703	23,923,703	32,549,158	8,625,455
140	ACUTE CARE HOSPITAL ASSESSMENT	189,587,189	250,000,000	250,000,000	250,000,000	
Total		281,080,342	373,150,703	355,778,239	372,959,158	17,180,919
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
DPH	Health Facility Renovations	5,283,000	4,000,000		5,000,000	
DPH	Philadelphia Nursing Home	2,226,000				
DPH	Improvements	113,028,000		15,500,000		4,500,000
Total		120,537,000	4,000,000	15,500,000	5,000,000	4,500,000
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	10,368,661	10,966,847	10,966,847	12,020,885	1,054,038
Finance	Employee Benefits - Uniform					
Total		10,368,661	10,966,847	10,966,847	12,020,885	1,054,038

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES			No. 20
Fund GENERAL		No. 01				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	32,204,922	31,613,904	31,481,211	35,338,651	3,857,440
b)	Employee Benefits					
200	Purchase of Services	16,225,683	16,186,610	25,465,610	20,157,610	(5,308,000)
300	Materials and Supplies	2,003,840	2,107,000	2,107,000	2,207,000	100,000
400	Equipment	18,368	25,000	25,000	175,000	150,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	923,404	923,404	923,404	923,404	
900	Advances and Misc. Payments					
Total		51,376,217	50,855,918	60,002,225	58,801,665	(1,200,560)
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	335	396	322	397	1
105	Full Time - Uniform					
Total		335	396	322	397	1
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		32,379,760	32,485,000	29,315,000	37,635,000	8,320,000
Federal		26,223,146	34,437,000	26,687,000	26,687,000	
State		23,419,056	32,430,000	25,852,536	26,088,000	235,464
Other Governments						
Other Funds of the City						
Total		82,021,962	99,352,000	81,854,536	90,410,000	8,555,464

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department PUBLIC HEALTH				No. 14	Program AMBULATORY HEALTH SERVICES			No. 20	
Fund GENERAL				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		HEALTH CENTERS							
1	2L08	Administrative Services Supervisor	46,914 - 60,310	6	8	7	8	462,382	
2	4C43	Certified Registered Nurse Practitioner	94,302 - 121,249	12	16	13	16	1,859,143	
3	1A22	Clerical Supervisor 2	46,734 - 51,124	5	8	9	9	455,670	1
4	4C03	Community Health Nursing Supervisor	75,843 - 97,514	17	18	17	18	1,706,476	
5	4C02	Community Health Registered Nurse	64,965 - 83,508	37	45	33	45	3,535,344	
6	7D11	Custodial Worker 1	36,125 - 38,770	7	12	7	12	446,725	
7	1D41	Data Service Support Clerk	40,504 - 44,023	2		1			
8	4E15	Expanded Function Dental Assistant	47,922 - 52,519	11	10	11	11	573,054	1
9	4B01	Health Care Aide	37,526 - 40,572	1	1	1	1	40,572	
10	4C19	Health Care Coordinator	86,775 - 111,577	8	8	7	8	868,175	
11	5F21	Health Services Administrator 2	81,315 - 104,543	2	2				(2)
12	5F22	Health Services Administrator 3	81,315 - 104,543	3	3	6	5	718,066	2
13	5A62	Health Services Social Worker 2	96,664 - 124,279	8	8	8	8	558,479	
14	6J20	Interpreter	40,504 - 44,023	2	2	2	2	102,248	
15	4A05	Mammographer	67,381 - 74,686	4	6	4	6	433,506	
16	4B02	Medical Assistant	46,734 - 51,124	47	55	42	55	2,725,403	
17	4D08	Medical Care Clinical Director	174,655 - 224,560	2	2	2	2	449,120	
18	1B75	Medical Clerk - General	44,352 - 48,394	63	82	63	75	3,539,341	(7)
19	1A03	Office Clerk 2	37,526 - 40,572	4	6	2			(6)
20	7H43	Painter I	46,734 - 51,124	1	1	1	1	51,124	
21	1B81	Payment Processing Clerk	40,504 - 44,023	1					
22	4A31	Pharmacist	94,302 - 121,249	4	4	2	4	431,102	
23	4A35	Pharmacy Manager	105,565 - 135,722	8	9	8	8	1,078,234	(1)
24	4D06	Physician	151,944 - 195,350	4	4	4	4	781,400	
25	4A54	Physician Assistant	94,302 - 121,249	1	1	1	1	121,249	
26	1E77	Programmer Analyst 3	64,965 - 83,508		3				(3)
27	4E17	Public Health Dental Hygiene Practitioner	64,965 - 83,508	2		2	2	167,016	2
28	4A27	Radiographer	54,404 - 59,965	3	3	3	3	179,895	
29	3G32	Science Technician	50,189 - 55,148	1		1			
30	1A37	Service Representative	40,504 - 44,023	31	40	27	51	2,095,185	11
31	5A05	Social Work Services Trainee	41,504 - 53,361		1				(1)
		Subtotal		297	358	284	355	23,378,909	(3)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department PUBLIC HEALTH				No. 14	Program AMBULATORY HEALTH SERVICES			No. 20	
Fund GENERAL				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		CENTRAL ADMINISTRATION							
32	2L10	Administrative Assistant	45,769 - 58,840	1	1				(1)
33	2L20	Administrative Officer	59,778 - 76,854	1	1	1	1	76,854	
34	2L08	Administrative Services Supervisor	46,914 - 60,310	1	1	1	2	107,224	1
35	5F31	Behavioral Health Administrator	136,606 - 175,619	1	1	1	1	156,112	
36	1A22	Clerical Supervisor 2	46,734 - 51,124	1	1	1	1	51,124	
37	1D41	Data Services Support Clerk	40,504 - 44,023	1		1			
38	4C60	Health Center Nursing Director	100,973 - 129,814	1	1	1	1	129,814	
39	5F21	Health Services Administrator 2	81,315 - 104,543	1	1	1	1	92,920	
40	5F22	Health Services Administrator 3	96,664 - 124,279		1	1			(1)
41	5F23	Health Services Administrator 4	96,664 - 124,279		1		1	124,279	
42	5A63	Health Services Social Work Supervisor	66,588 - 85,594	1	1	1	1	85,594	
43	4D08	Medical Care Clinical Director	174,655 - 224,560	1	1	1	1	224,560	
44	1B75	Medical Clerk	44,352 - 48,394	8	9	7	8	383,110	(1)
45	2L05	Public Administration Analyst	48,705 - 62,614			2	3	160,024	3
46	4A29	Radiology Services Administrator	75,843 - 97,514	1	1		1	73,456	
47	4A27	Radiographer	54,404 - 59,965				1	54,404	1
48	4A28	Radiography Services Supervisor	50,409 - 55,597		1				(1)
49	1A37	Service Representative	40,504 - 44,023	1		1	1	41,689	1
		Subtotal		20	22	20	24	1,761,164	2
		PHARMACY							
50	1F30	Inventory Control Technician	48,990 - 53,761	2	2	2	2	107,522	
51	4A35	Pharmacy Manager	105,565 - 135,722			1	1	128,180	1
52	4A36	Pharmacy Services Director	115,951 - 149,079	1	1	1	1	149,079	
53	3G36	Pharmaceutical Technician Supervisor	46,734 - 51,124	1	1	1	1	51,124	
		Subtotal		4	4	5	5	435,905	1
		INFO & REIMBURSEMENT SYSTEMS							
54	2L08	Administrative Services Supervisor	46,914 - 60,310	1	1	1	1	60,310	
55	2L32	Administrative Specialist 2 - Non-Confidential	58,316 - 74,980	1					
56	1A22	Clerical Supervisor 2	46,734 - 51,124	1	1	1	1	51,124	
57	2C41	Health & Human Services Program Budget Spv	66,588 - 85,594			1	1	80,836	1
58	1E07	Local Area Network Administrator	69,120 - 88,861	1	1	1	1	83,921	
59	1B75	Medical Clerk	44,352 - 48,394	6	5	5	6	283,648	1
60	1A03	Office Clerk 2	37,526 - 40,572		1				(1)
61	1E77	Programmer Analyst 3	64,965 - 83,508	2	2	2	2	162,373	
62	2B20	Revenue Collections Officer 1	86,775 - 111,577		1				(1)
63	1A37	Service Representative	40,504 - 44,023	2		2	1	82,193	1
		Subtotal		14	12	13	13	804,405	1
		Total		335	396	322	397	26,380,383	1

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM								
Department PUBLIC HEALTH			No. 14	Program AMBULATORY HEALTH SERVICES			No. 20						
Fund GENERAL			No. 01										
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)				
		Total Full Time Lump Sum Payment Regular Overtime Part Time Expenditure Transfers to Acute Care Hospital Fund		335	396	322	397	26,380,383 250,000 453,717 9,358,912 (1,079,788)	1				
Total Gross Requirements				335	396	322	397	35,363,224	1				
Plus: Earned Increment								102,909					
Plus: Longevity								10,747					
Less: (Vacancy Allowance)								(138,229)					
Total Budget Request								35,338,651					
Summary of Personal Services													
Line No. (1)	Category (2)	Fiscal 2022 Actual Positions 6/30/22 (3)		Actual Obligations (4)	Fiscal 2023 Budgeted Positions (5)		Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)		Proposed Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum			106,293			39,260				250,000	210,740	
2	Full Time - Civilian	335		22,733,307	396		24,044,829	322	397		26,355,810	2,310,981	1
3	Full Time - Uniform												
4	Bonus, Gross Adj.			317,569									
5	PT, Temp/Seas, Bd, SCG			8,549,300			8,327,446				9,358,912	1,031,466	
6	Overtime - Civilian			463,846			708,185				453,717	(254,468)	
7	Overtime - Uniform												
8	Unused Uniform Leave												
9	Shift/Stress			307			63					(63)	
10	H&L, IOD, LT-Sick			34,300			133					(133)	
11	Expenditure Transfers						(1,638,705)				(1,079,788)	558,917	
Total		335		32,204,922	396		31,481,211	322	397		35,338,651	3,857,440	1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES		No. 20	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	49,978	60,000	60,000	60,000	
209	Telephone & Communication	112,515				
210	Postal Services					
211	Transportation		500	500	500	
215	Licenses, Permits & Inspection Charges	14,300	4,000		4,000	4,000
216	Commercial off the Shelf Software Licenses	9,658	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	15,189,069	15,381,970	24,640,929	18,852,970	(5,787,959)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues		1,000	700	1,000	300
256	Seminar & Training Sessions		1,000	1,000	1,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	280,811	100,000	124,341	600,000	475,659
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	569,352	632,140	632,140	632,140	
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		16,225,683	16,186,610	25,465,610	20,157,610	(5,308,000)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES			No. 20
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	13,345		1,868		(1,868)
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases		5,000		1,000	1,000
308	Dry Goods, Notions & Wearing Apparel	28,250				
309	Cordage & Fibers					
310	Electrical & Communication	17,899		10,000		(10,000)
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	1,616,747	1,922,000	1,922,000	1,986,000	64,000
318	Janitorial, Laundry & Household	1,099		6,975		(6,975)
320	Office Materials & Supplies	199,867	180,000	92,207	220,000	127,793
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	118,916		69,000		(69,000)
325	Printing	7,717		4,950		(4,950)
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		2,003,840	2,107,000	2,107,000	2,207,000	100,000
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	382				
423	Plumbing, AC & Space Heating	1,142				
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	2,019	10,000	5,919	10,000	4,081
428	Vehicles					
430	Furniture & Furnishings	14,825	15,000	19,081	165,000	145,919
499	Other Equipment (not otherwise classified)					
Total		18,368	25,000	25,000	175,000	150,000

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES		No. 20	
Fund GENERAL		No. 01				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	15,189,069	15,381,970	24,640,929	18,852,970	(5,787,959)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Albert Einstein Medical Center	350,000	400,000	400,000	400,000	Hospital Referral Services
250	Albert Einstein Medical Center	60,000	60,000	60,000	60,000	Prenatal Services
250	Children's Hospital of Philadelphia	48,461				Physician & Hospital Referral Svcs.
250	Dixon Shane LLC	4,491,736	4,265,300	4,265,300	5,336,300	Purchase of Pharmaceuticals
250	Dunbar		25,000	25,000	25,000	Cash Collection Services
250	General Healthcare Resources Inc.	185,377	260,000	260,000	200,000	Temporary Licensed Pharmacists
250	Health Federation of Philadelphia	5,552,237	6,020,000	6,020,000	6,525,213	Admin Support, Revenue, PCMH
250	Health Federation of Philadelphia	728,867				PHMC Behavioral Psyc Services
250	Innovative Pharmacy Solutions	439				Purchase of Pharmaceuticals
250	Jackson Pharmacy Professionals		49,221	49,221	20,000	Temporary Licensed Pharmacists
250	Jeanes Hospital		10,000	10,000	10,000	Physician & Hospital Referral Svcs.
250	Jefferson University Physicians	800,000	970,000	970,000	970,000	Physician & Hospital Referral Svcs.
250	Jefferson University Physicians	400,000	600,000	600,000	600,000	Prenatal Services
250	Jefferson Univ. Physicians (Bustleton Radiology)	800,000	600,000	600,000	700,000	Reading X-Ray and Mammography
250	Lab Corp		40,000	40,000	20,000	Lab Test Services - OB/GYN
250	LiveReps Call Center	42,900	42,900	42,900	42,900	On Call Services
250	McKesson Corporation	713,482			1,800,000	Pharmacy Billing System Support
250	Mercy Fitzgerald Hospital	300,000	400,000	400,000	300,000	Physician & Hospital Referral Svcs.
250	NDC Health Corp.	25,000				Pharmacy Management System
250	Pharmpro, Inc.	314,623	200,000	200,000	300,000	Temporary Licensed Pharmacists
250	Philadelphia Legal Assistants		50,000	50,000	300,000	Legal Assistance for HC patients
250	PMHCC, Inc.	183,499	169,100	169,100	183,108	Health Centers Mgmt. Support
250	Scotland Yard Security Services	745,909	600,000	600,000	700,000	Security Guard Services
250	STC Pediatrics	20,000			20,000	Pediatric Speciality Services
250	Temple Faculty Practice Plan	100,000	100,000	100,000	100,000	Physician & Hospital Referral Svcs.
250	Temple Physicians, Inc		20,000	20,000		Physician & Hospital Referral Svcs.
250	Temple University	30,000	50,000	50,000	20,000	Physician & Hospital Referral Svcs.
250	Temple University Hospital		100,000	100,000	100,000	Physician & Hospital Referral Svcs.
250	Tenet Health Sys/St Christopher's Healthcare, LLC		30,000	30,000		Hospital Referral Services
250	Trustees of the Univ. of Pennsylvania	37,500	60,000	60,000	60,000	Hospital Referral Services
250	Trustees of the Univ. of Pennsylvania	80,000	60,449	60,449	60,449	OB/GYN Services
250	Two Point Conversions	74,995				Data Migration
250	To be determined		200,000	200,000		Pharmacy Billing System Support
250	To be determined			4,133,128		Repairs & Renovations to Health Ctrs
250	To be determined			5,125,831		Support to build new Health Centers
250	Fund Balance Adjustment	(895,956)				FY22 Fund Balance Adjustment
Total		15,189,069	15,381,970	24,640,929	18,852,970	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department PUBLIC HEALTH		No. 14		Program AMBULATORY HEALTH SERVICES		No. 20
Fund GENERAL		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
205	Advant-Edge	49,978	60,000	60,000	60,000	Infectious Waste Removal
	Subtotal	49,978	60,000	60,000	60,000	
260	Audio Video Repair	12,375			50,000	CCTV & Portable TV Repair
260	Electronic Risk Consultants	48,688			50,000	Copier Repair & Maintenance
260	Garden State Imaging	11,605			75,000	X-ray Machine Repair
260	I Miller Precision Optical	22,875			50,000	Microscope Repairs
260	Innovative Printing Systems Inc.	40,000			100,000	Copier Services
260	Micrographic Computer	10,125			15,000	Fax Machine Maintenance
260	Quality Medical Group	98,161			150,000	Repair of medical, laboratory
260	Ricoh, Various Vendors	390	45,000	45,000	45,000	Copier Services
260	Various Vendors	13,088		24,341		Other Machine Repair & Maint.
260	Wayne Lee Dental	10,800	15,000	15,000	15,000	Repair of dental equipment
260	Xerox Corporation	12,704	40,000	40,000	50,000	Copier Repair & Maintenance
	Subtotal	280,811	100,000	124,341	600,000	
285	Collier Int'l - 1700 S. Broad St. Condominium	569,352	632,140	632,140	632,140	Lease for Health Center 2 Space
	Subtotal	569,352	632,140	632,140	632,140	
317	Bentco	8,952	80,000	80,000	10,000	Dental Supplies
317	Dentserve	120,000	120,000	120,000	100,000	Dental Equipment
317	Dixon Shanre			350,000		Medical Supplies
317	Global Protection Corp./ Total Access	48,102	75,000	75,000	75,000	Condoms
317	Henry Schein	425,000	350,000		400,000	Medical Supplies
317	Sanofi Pastuer Co. LLC	978,414	1,297,000	1,297,000	1,401,000	Vaccines
317	Staples	35,000				Various Supplies
317	Stryker Sales Corporation	1,279				Lifepak Defibrillators
	Subtotal	1,616,747	1,922,000	1,922,000	1,986,000	
320	Innovative Printing Systems Inc.		100,000	50,000	100,000	Office Supplies
320	Staples	115,255	70,000	35,000	100,000	Office Supplies
320	The Singh Organization	18,872				Copy Paper
320	T Frank McCalls	10,270				Pads, etc.
320	Veritiv Operating Company	9,345				Office Supplies
320	W.B. Mason	46,125	10,000	7,207	20,000	Office Supplies
	Subtotal	199,867	180,000	92,207	220,000	
324	Innovation Printing Solutions	118,916		69,000		Printer Cartridge Refills
	Subtotal	118,916		69,000		
804	Payment to the Capital Fund	923,404	923,404	923,404	923,404	Intergovernmental Transfer
	Subtotal	923,404	923,404	923,404	923,404	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program			No.
PUBLIC HEALTH		14	AMBULATORY HEALTH SERVICES			20
Fund		No.				
GRANTS REVENUE		08				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,076,088	6,541,644	6,609,056	8,967,472	2,358,416
b)	Employee Benefits	526,631	2,942,151	2,961,171	4,020,220	1,059,049
200	Purchase of Services	8,275,694	12,152,746	12,181,620	18,040,763	5,859,143
300	Materials and Supplies	299,730	177,247	182,153	468,216	286,063
400	Equipment	243,953	31,253	36,041	511,562	475,521
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	173,922	1,953,662	1,953,662	540,925	(1,412,737)
900	Advances and Misc. Payments					
Total		11,596,018	23,798,703	23,923,703	32,549,158	8,625,455
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	31	54	33	59	5
105	Full Time - Uniform					
Total		31	54	33	59	5
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		121,932	308,718	308,718	322,224	13,506
Federal		8,935,975	23,422,485	23,422,485	31,967,058	8,544,573
State		413,284	67,500	192,500	259,876	67,376
Other Governments						
Other Funds of the City						
Total		9,471,191	23,798,703	23,923,703	32,549,158	8,625,455

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES		No. 20		
Fund GRANTS REVENUE		No. 08					
<i>Funding Sources</i>		Grant Title OUTPATIENT HIV EARLY INTERVENTION SERVICES			Grant Number G14056	Index Code 146080	
X	<i>Federal</i>						
	<i>State</i>	Award Period 1/1/23 - 12/31/23		Type of Grant REIMBURSEMENT			
	<i>Other Govt.</i>						
	<i>Local (Non-Govt.)</i>	Grant Objective					
To significantly improve access to HIV early intervention services in the West Philadelphia area. The program is designed to ensure that HIV early intervention care is provided to women, men and children who are HIV infected and to ensure that outreach identifies high risk women and men who may require clinical intervention.							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	187,468	239,302	239,302	323,058	83,756	
100 b)	Employee Benefits - Total	48,307	106,978	106,978	144,420	37,442	
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability	3,374	106,978	106,978	144,420	37,442	
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax	1,892					
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions	2,844					
	Class 192 - FICA	8,088					
	Class 193 - Health / Medical	31,558					
	Class 194 - Group Life	129					
	Class 195 - Group Legal	422					
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	341,000	727,904	727,904	982,670	254,766	
300	Materials and Supplies	666	1,350	1,350	1,823	473	
400	Equipment	7,695					
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds	16,969	9,690	9,690	13,082	3,392	
900	Advances and Misc. Payments						
Total		602,105	1,085,224	1,085,224	1,465,053	379,829	
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	519,744	1,085,224	1,085,224	1,465,053	379,829	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		519,744	1,085,224	1,085,224	1,465,053	379,829	
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	2	3	2	3		
105	Full Time - Uniform						
Total		2	3	2	3		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES		No. 20	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
X	Federal	FAMILY PLANNING SERVICES & FAMILY PLANNING SERVICES - SUPPLEMENTAL			G14089	146085/146086
	State	Award Period		Type of Grant		
	Other Govt.	4/1/23-3/31/24 & 7/1/23 - 6/30/24 RESPECTIVELY		REIMBURSEMENT		
	Local (Non-Govt.)	Grant 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 sexual 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.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	254,021	433,997	433,997	431,102	(2,895)
100 b)	Employee Benefits - Total	66,120	256,272	256,272	148,500	(107,772)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	5,820	256,272	256,272	148,500	(107,772)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	3,691				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	5,849				
	Class 192 - FICA	15,780				
	Class 193 - Health / Medical	34,164				
	Class 194 - Group Life	141				
	Class 195 - Group Legal	675				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	679,493	1,272,152	1,272,152	1,016,246	(255,906)
300	Materials and Supplies	52,638	4,050	4,050	135,000	130,950
400	Equipment	59,687	13,500	13,500	146,146	132,646
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds		1,433,564	1,433,564		(1,433,564)
900	Advances and Misc. Payments					
Total		1,111,959	3,413,535	3,413,535	1,876,994	(1,536,541)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	1,157,511	3,413,535	3,413,535	1,876,994	(1,536,541)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,157,511	3,413,535	3,413,535	1,876,994	(1,536,541)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian		4	3	4	
105	Full Time - Uniform					
Total			4	3	4	

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES			No. 20	
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	WOMAN, INFANT, CHILDREN, YOUTH & FAMILY MEMBERS AIDS HEALTHCARE			G14098	146090	
	State	Award Period		Type of Grant			
	Other Govt.	8/1/23 - 7/31/24		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
<p>To provide family centered care involving outpatient and ambulatory care (directly or through contracts) for women, infant, children and youth with HIV/AIDS.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	39,349	48,749	48,749	123,013	74,264	
100 b)	Employee Benefits - Total	22,605	37,326	37,326	12,979	(24,347)	
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability	1,652	37,326	37,326	12,979	(24,347)	
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax	674					
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions	2,647					
	Class 192 - FICA	2,726					
	Class 193 - Health / Medical	14,694					
	Class 194 - Group Life	50					
	Class 195 - Group Legal	162					
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	318,464	404,445	404,445	428,737	24,292	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds	2,729	2,944	2,944	5,500	2,556	
900	Advances and Misc. Payments						
Total		383,147	493,464	493,464	570,229	76,765	
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	282,516	493,464	493,464	570,229	76,765	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		282,516	493,464	493,464	570,229	76,765	
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (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		1	1	1	1		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES		No. 20	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Reconnect Kids to Healthcare		G14471	146249	
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/22 - 6/30/24		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
<p>To reconnect children lost to care at Health Center 4.</p>						
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services			67,412	91,007	23,595
100 b)	Employee Benefits - Total			19,020	25,677	6,657
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability			19,020	19,587	567
	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			28,874	38,980	10,106
300	Materials and Supplies			4,906	6,623	1,717
400	Equipment			4,788	6,464	1,676
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				125,000	168,751	43,751
Summary by Funding Source						
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State			125,000	168,751	43,751
300	Other Governments					
400	Local (Non-Governmental)					
Total				125,000	168,751	43,751
Summary of Positions						
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian			1	1	1
105	Full Time - Uniform					
Total				1	1	1

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES		No. 20	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title HUMAN SERVICES DEVELOPMENT FUND		Grant Number G14506	Index Code 146112	
<input checked="" type="checkbox"/> <i>Federal</i>		Award Period 7/1/23 - 6/30/24		Type of Grant REIMBURSEMENT		
<input type="checkbox"/> <i>State</i>						
<input type="checkbox"/> <i>Other Govt.</i>						
<input type="checkbox"/> <i>Local (Non-Govt.)</i>		Grant Objective				
To provide translation services to patients and residents of Philadelphia receiving health care and public health services from the Department of Public Health.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (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	378,000	67,500	67,500	91,125	23,625
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		378,000	67,500	67,500	91,125	23,625
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	308,000	67,500	67,500	91,125	23,625
300	Other Governments					
400	Local (Non-Governmental)					
Total		308,000	67,500	67,500	91,125	23,625
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES		No. 20	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
X	Federal	NEW ACCESS POINT (NAP) - HEALTH CENTER 10			G14650	Various
	State	Award Period		Type of Grant		
	Other Govt.	6/1/23 - 5/31/24		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
To fund a new adult medicine provider resource and care team to expand access and off-hours coverage at Health Center 10 in Northeast Philadelphia. This grant also introduces behavioral services in-house, and supports additional pharmacist/pharmacy technician resources for the benefit of patients. Actuals include: Creation of dental suite within SMHC. Year 2 of this award is appropriated for .5FTE Dentist, supplies, and purchase of a panoramic xray machine. Objectives include increasing caries risk assessments, tracking pediatric visits that are without caries, and offering care to SMHC patients. Award expires FY23, not eligible for renewal.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	828,103	672,444	672,444	907,799	235,355
100 b)	Employee Benefits - Total	243,290	333,489	333,489	450,210	116,721
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	17,028	333,489	333,489	450,210	116,721
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	23,385				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	28,597				
	Class 192 - FICA	45,003				
	Class 193 - Health / Medical	126,379				
	Class 194 - Group Life	632				
	Class 195 - Group Legal	2,266				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	4,172,591	1,768,329	1,768,329	2,220,121	451,792
300	Materials and Supplies	168,439			24,692	24,692
400	Equipment	47,918			4,050	4,050
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	88,686	80,475	80,475	108,641	28,166
900	Advances and Misc. Payments					
Total		5,549,027	2,854,737	2,854,737	3,715,513	860,776
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	3,967,865	2,854,737	2,854,737	3,715,513	860,776
200	State	105,284				
300	Other Governments					
400	Local (Non-Governmental)					
Total		4,073,149	2,854,737	2,854,737	3,715,513	860,776
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	6	7	6	7	
105	Full Time - Uniform					
Total		6	7	6	7	

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES		No. 20	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	American Rescue Act Funding for Look-Alikes & Health Centers		G14650	146204 / 144492	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/23 - 6/30/24 & 4/1/23 - 3/31/24		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
One-time funding for Health Center Look-Alikes to: (1) Plan, prepare for, promote, distribute, administer, and track COVID-19 vaccines, and carry out other vaccine-related activities (2) Detect, diagnose, trace, and monitor COVID-19 infections and related activities necessary to mitigate the spread of COVID-19, including activities related to, and equipment or supplies purchased for, testing, contact tracing, surveillance, mitigation, and treatment of COVID-19 (3) Purchase equipment and supplies to conduct mobile testing or vaccinations for COVID-19, purchase and maintain mobile vehicles and equipment to conduct such testing or vaccinations, and hire and train laboratory personnel and other staff to conduct such mobile testing or vaccinations, particularly in medically underserved areas (4) Establish, expand, and sustain the health care workforce to prevent, prepare for, and respond to COVID-19, and to carry out other health work force-related activities (5) Modify, enhance, and expand health care services and infrastructure; and (6) Conduct community outreach and education activities related to COVID-19.						
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	108,798	3,641,737	3,641,737	5,257,052	1,615,315
100 b)	Employee Benefits - Total	3,579	1,640,326	1,640,326	2,557,374	917,048
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	203	1,640,326	1,640,326	2,557,374	917,048
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	71				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	124				
	Class 192 - FICA	305				
	Class 193 - Health / Medical	2,839				
	Class 194 - Group Life	7				
	Class 195 - Group Legal	30				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	934,342	4,274,958	4,274,958	9,283,003	5,008,045
300	Materials and Supplies	76,487	123,746	123,746	235,141	111,395
400	Equipment	128,653			330,935	330,935
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	23,272	422,565	422,565	409,278	(13,287)
900	Advances and Misc. Payments					
Total		1,275,131	10,103,332	10,103,332	18,072,783	7,969,451
Summary by Funding Source						
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	632,986	10,103,332	10,103,332	18,072,783	7,969,451
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		632,986	10,103,332	10,103,332	18,072,783	7,969,451
Summary of Positions						
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	11	26	12	29	3
105	Full Time - Uniform					
Total		11	26	12	29	3

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES			No. 20	
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number		Index Code
<input checked="" type="checkbox"/>	Federal	SPECIAL PROJECTS OF NATIONAL SIGNIFICANCE (SPNS) HIV			G14720		146146
	State	Award Period		Type of Grant			
	Other Govt.	9/1/23 - 8/31/24		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
<p>Three-year project to design, implement and evaluate the use of bundled evidence-informed interventions for Black women living with HIV.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (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	307,287	418,500	418,500	104,625	(313,875)	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		307,287	418,500	418,500	104,625	(313,875)	
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	444,741	418,500	418,500	104,625	(313,875)	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		444,741	418,500	418,500	104,625	(313,875)	
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES		No. 20	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
X	Federal	BREAST AND CERVICAL CANCER			G14745	146147
	State	Award Period		Type of Grant		
	Other Govt.	7/1/23 - 6/30/24		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
To provide screening, diagnosis, and follow-up for breast and cervical cancer at the District Health Centers.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	144,349	792,692	792,692	1,070,134	277,442
100 b)	Employee Benefits - Total		290,654	290,654	392,383	101,729
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		290,654	290,654	392,383	101,729
	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	380,571	1,434,852	1,434,852	1,937,050	502,198
300	Materials and Supplies		30,348	30,348	40,970	10,622
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		524,920	2,548,546	2,548,546	3,440,537	891,991
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	519,679	2,548,546	2,548,546	3,440,537	891,991
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		519,679	2,548,546	2,548,546	3,440,537	891,991
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	6	6	4	7	1
105	Full Time - Uniform					
Total		6	6	4	7	1

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES			No. 20	
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
<input checked="" type="checkbox"/> Federal		TITLE I HIV EMERGENCY RELIEF PROJECT			G14871	146150	
	State	Award Period		Type of Grant			
	Other Govt.	3/1/22 - 2/28/23		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
<p>The provision of HIV outpatient/ambulatory medical care and drug reimbursement for patients at various District Health Centers.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	514,000	712,723	712,723	764,307	51,584	
100 b)	Employee Benefits - Total	142,730	277,106	277,106	288,677	11,571	
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability	9,980	277,106	277,106	288,677	11,571	
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax	7,483					
	Class 190 - Pension Obligation Bonds	84					
	Class 191 - Pension Contributions	16,588					
	Class 192 - FICA	27,343					
	Class 193 - Health / Medical	78,400					
	Class 194 - Group Life	1,097					
	Class 195 - Group Legal	1,755					
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	682,089	871,804	871,804	801,144	(70,660)	
300	Materials and Supplies	1,500					
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds	42,266	4,424	4,424	4,424		
900	Advances and Misc. Payments						
Total		1,382,585	1,866,057	1,866,057	1,858,552	(7,505)	
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	1,410,933	1,866,057	1,866,057	1,858,552	(7,505)	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		1,410,933	1,866,057	1,866,057	1,858,552	(7,505)	
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	5	7	4	7		
105	Full Time - Uniform						
Total		5	7	4	7		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES			No. 20	
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
	Federal	DONATIONS			G14L03	146161	
	State	Award Period		Type of Grant			
	Other Govt.	7/1/23 - 6/30/24		ADVANCE			
X	Local (Non-Govt.)	Grant Objective					
<p>Private donations to assist with the training of HIV physicians and to improve the quality of health care at the District Health Centers</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (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	53,163	133,144	133,144	179,744	46,600	
300	Materials and Supplies		17,753	17,753	23,967	6,214	
400	Equipment		17,753	17,753	23,967	6,214	
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		53,163	168,650	168,650	227,678	59,028	
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)	63,266	168,650	168,650	227,678	59,028	
Total		63,266	168,650	168,650	227,678	59,028	
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES		No. 20		
Fund GRANTS REVENUE		No. 08					
<i>Funding Sources</i>		Grant Title FQHC CAPACITY BUILDING PATHWAY PROGRAM (UnitedHealthcare)			Grant Number G14L04	Index Code 144004	
	<i>Federal</i>						
	<i>State</i>	Award Period 3/1/20 - 6/30/22 (Not Renewed)		Type of Grant ADVANCE			
	<i>Other Govt.</i>						
X	<i>Local (Non-Govt.)</i>	Grant Objective					
To support providers in building capacity to serve members during the COVID-19 national public health emergency for all health centers.							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (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	28,694					
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		28,694					
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)	53,513					
Total		53,513					
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES			No. 20	
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number		Index Code
	Federal	SCHOOL CAFETERIA EMPLOYEE HEALTH			G14L35		146167
	State	Award Period		Type of Grant			
	Other Govt.	4/15/23 - 4/14/24		ADVANCE			
X	Local (Non-Govt.)	Grant Objective					
<p>To provide medical services for School Cafeteria Employees.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (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		140,068	140,068	94,546	(45,522)	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total			140,068	140,068	94,546	(45,522)	
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)	5,153	140,068	140,068	94,546	(45,522)	
Total		5,153	140,068	140,068	94,546	(45,522)	
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES			No. 20	
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number		Index Code
<input checked="" type="checkbox"/>	Federal	WISE WOMEN PROGRAM			TBD		TBD
	State	Award Period		Type of Grant			
	Other Govt.	7/1/23 - 6/30/24		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
<p>To provide screening, diagnosis, and follow-up for breast and cervical cancer at the District Health Centers.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (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		639,090	639,090	862,772	223,682	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total			639,090	639,090	862,772	223,682	
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal		639,090	639,090	862,772	223,682	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total			639,090	639,090	862,772	223,682	
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program			No.
PUBLIC HEALTH		14	AMBULATORY HEALTH SERVICES			20
Fund		No.				
ACUTE CARE HOSPITAL ASSESSMENT		14				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	4,836,268	10,934,422	10,934,422	7,971,425	(2,962,997)
b)	Employee Benefits					
200	Purchase of Services	181,887,674	242,447,696	242,447,696	242,214,734	(232,962)
300	Materials and Supplies	250	725,000	725,000	500,000	(225,000)
400	Equipment	44,687	750,000	750,000	550,000	(200,000)
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		191,268,879	259,357,118	259,357,118	255,736,159	(3,620,959)
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	24	29	20	32	3
105	Full Time - Uniform					
Total		24	29	20	32	3
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimate Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		189,587,189	250,000,000	250,000,000	250,000,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total		189,587,189	250,000,000	250,000,000	250,000,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department PUBLIC HEALTH				No. 14	Program AMBULATORY HEALTH SERVICES			No. 20	
Fund ACUTE CARE HOSPITAL ASSESSMENT				No. 14					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	2A05	Accounting Trainee	42,669 - 54,854		1		1	42,669	
2	2L20	Administrative Officer	59,778 - 76,854	1	1	1	1	64,043	
3	A182	AHS Deputy Director of Rev Compliance & Info.	110,000		1		1	110,000	
4	4C43	Certified Registered Nurse Practitioner	94,302 - 121,249	1	2	2	2	242,498	
5	4E15	Expanded Function Dental Assistant	47,922 - 52,519	1	1	1	1	50,949	
6	4C19	Health Care Coordinator	86,775 - 111,577	3	3	3	3	334,731	
7	5F22	Health Services Administrator 3	96,664 - 124,279	3	4		4	386,656	
8	4B02	Medical Assistant	46,734 - 51,124		1				(1)
9	4D08	Medical Care Clinical Director	174,655 - 224,560	1			1	174,655	1
10	4H11	Registered Dietician	58,316 - 74,980	3	6	3	6	405,247	
11	4D06	Physician	151,944 - 195,350	6	5	5	5	976,750	
12	4A54	Physician Assistant	94,302 - 121,249	1	1	1	1	121,249	
13	4E17	Public Health Dental Hygiene Practitioner	64,965 - 83,508	1	1	1	1	83,508	
14	4B04	Senior Medical Assistant/EHR Specialist	47,922 - 52,519	1	1	1	1	52,519	1
		SUBTOTAL CARE SERVICES		22	27	18	28	3,045,474	1
15	A398	Assistant Managing Director 2	119,770	1		1	1	119,770	1
16	D250	Deputy Commissioner	144,550	1		1	1	144,550	1
17	TBD	IT Special Project Manager	85,000		1		1	85,000	
18	TBD	Healthcare/Public Health Policy Advisor	125,000		1		1	125,000	
		SUBTOTAL SUPPORT SERVICES		2	2	2	4	474,320	2
		SUBTOTAL FULL-TIME		24	29	20	32	3,519,794	3
19	4F01	Dentist	95,408 - 122,663					138,001	
20	4D07	Medical Specialist	160,905 - 206,875					225,442	
21	4D06	Physician	151,944 - 195,350					3,003,626	
		SUBTOTAL PART-TIME						3,367,069	
		TOTAL - AMB. HEALTH SVCS.		24	29	20	32	6,886,863	3

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department PUBLIC HEALTH			No. 14	Program AMBULATORY HEALTH SERVICES				No. 20		
Fund ACUTE CARE HOSPITAL ASSESSMENT			No. 14							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time Total Part Time Expenditure Transfers from the General Fund		24	29	20	32	3,519,794 3,367,069 1,079,788	3	
Total Gross Requirements				24	29	20	32	7,966,651	3	
Plus: Earned Increment								4,151		
Plus: Longevity								623		
Less: (Vacancy Allowance)										
Total Budget Request								7,971,425		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		2,849							
2	Full Time - Civilian	24	2,840,508	29	3,090,093	20	32	3,524,568	434,475	3
3	Full Time - Uniform									
4	Bonus, Gross Adj.		25,022							
5	PT, Temp/Seas, Bd, SCG		1,930,488		3,444,329			3,367,069	(77,260)	
6	Overtime - Civilian		37,401							
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11	Expenditure Transfers				4,400,000			1,079,788	(3,320,212)	
12										
Total		24	4,836,268	29	10,934,422	20	32	7,971,425	(2,962,997)	3

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES		No. 20	
Fund ACUTE CARE HOSPITAL ASSESSMENT		No. 14				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	135	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	28,422	20,900	20,900	20,900	
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	181,849,056	241,900,066	241,900,066	241,278,069	(621,997)
251	Professional Svcs. - Information Technology		107,730	107,730	196,765	89,035
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	10,061				
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software		110,000	110,000	110,000	
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				275,000	275,000
285	Rents - Other		275,000	275,000	300,000	25,000
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		181,887,674	242,447,696	242,447,696	242,214,734	(232,962)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES			No. 20
Fund ACUTE CARE HOSPITAL ASSESSMENT		No. 14				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	250				
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory		725,000	725,000	500,000	(225,000)
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
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		250	725,000	725,000	500,000	(225,000)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	44,687	750,000	750,000	550,000	(200,000)
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		44,687	750,000	750,000	550,000	(200,000)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM		
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES		No. 20	
Fund ACUTE CARE HOSPITAL ASSESSMENT		No. 14				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 500 - Contributions, Indemnities & 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					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES		No. 20	
Fund ACUTE CARE HOSPITAL ASSESSMENT		No. 14				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	181,849,056	242,007,796	242,007,796	241,474,834	(532,962)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Commonwealth of Pennsylvania	177,435,999	235,000,000	235,000,000	235,000,000	Philadelphia Hospital Assessments
250	Dixon Shane	460,000				Pharmaceuticals
250	eClinical Works	1,237,942	1,200,000	1,200,000	1,228,170	Maintenance, Licensing Fees
250	Health Federation of Philadelphia	942,751	800,000	800,000	800,000	Health Centers Support Services
250	Health Federation of Philadelphia		706,616	706,616	727,669	EHR Project Management
250	Health Federation of Philadelphia		1,450,000	1,450,000	1,400,000	Health-Related Support Services
250	Pharmpro, Inc.	(3,136)	150,000	150,000		Temporary Pharmacy Staff
250	PMHCC, Inc.		118,450	118,450	122,230	IT Services for Health Centers
250	PMHCC, Inc.	1,525,000	1,300,000	1,300,000	1,200,000	EHR Support / Maintenance
250	eClinical Works	213,000	300,000	300,000	300,000	Electronic Health Records Services
250	Trustees of the University of Pennsylvania	37,500				HIV/AIDS Services
250	TBD		875,000	875,000	500,000	Public Health Emergency Response
251	Various Vendors		107,730	107,730	196,765	IT / EHR Licenses and Maint.
	Total	181,849,056	242,007,796	242,007,796	241,474,834	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES		No. 20	
Fund ACUTE CARE HOSPITAL ASSESSMENT		No. 14				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
266	To be determined		110,000	110,000	110,000	Maint. & Support - Comp. H & S
284	To be determined				275,000	Rent for Expansion
285	To be determined		275,000	275,000	300,000	Rent for Expansion
317	Sanofi Pasteur Co LLC		500,000	500,000	500,000	Vaccines
317	TBD		225,000	225,000		Toxicology Supplies
427	Dell, Inc.; TBD Other Vendors		400,000	400,000	400,000	Comp. Replacement, EHR Equip.
427	Dell, Inc.; Other Vendors	44,687	350,000	350,000	150,000	Health IT Computer Replacement
804	Payment to the Capital Fund	500,000	500,000	500,000	500,000	EHR-Related Capital Expenditures
804	Payment to the Capital Fund	4,000,000	4,000,000	4,000,000	4,000,000	New City Health Center Capital

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Public Health	14	Maternal, Child and Family Health	21	
Program Description				
This program provides health and support services targeted toward women, children, and parenting families. Specific services include home visiting, breastfeeding support, and education. This program also provides services for children with special health care needs and services to help pregnant people get health care to have healthy babies.				
Program Objectives				
HOME VISITS PROGRAM: Implement Family Connects, the short-term universal home visiting program, at Einstein Medical Center and develop sustainability and scaling plan for all Philadelphia delivery hospitals. MATERNAL MORBIDITY SURVEILLANCE: Develop a surveillance system for maternal morbidity to better understand and ultimately address racial health disparities in maternal morbidity. CHILDHOOD ASTHMA: Convene citywide stakeholders and develop a strategic plan to reduce racial disparities in childhood asthma.				
Performance Measures				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Percent of women initiating breastfeeding	84.6%	82.1%	82.0%	82.0%
Comments:				
Percent of non-Hispanic Black women initiating breastfeeding	79.5%	78.5%	82.0%	82.0%
Comments:	While MCFH did not reach the 82% breastfeeding initiation rate among Black, non-Hispanic birthing people this quarter, MCFH is addressing this next quarter by promoting the newly launched Philly Loves Families website. This will increase awareness of programs offered by the division including Pacify telelactation app, the breastfeeding training course for healthcare providers, and the Breastfeeding Counselor Program. MCFH is currently hiring for a part-time lactation consultant to better support families in our programs.			
Number of families referred to Philly Families CAN, the home visiting centralized intake system	701	358	1,000	1,000
Comments:	We had set the 1,000 families annual target due to plans to expand the Philly Families CAN program, however, the expansion has been delayed because procuring the case management system to support the expanded scope of services has taken much longer than anticipated. We believe in FY24 we should be able to reach the new goal because we will have our expanded services by then.			
Comments:				
Comments:				
Comments:				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department PUBLIC HEALTH		No. 14	Program MATERNAL, CHILD, AND FAMILY HEALTH			No. 21
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
010	GENERAL	1,922,544	1,907,135	1,879,776	2,720,877	841,101
080	GRANTS REVENUE	4,261,162	7,133,936	6,458,936	8,500,913	2,041,977
Total		6,183,706	9,041,071	8,338,712	11,221,790	2,883,078
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	GENERAL	5	6	5	7	1
080	GRANTS REVENUE	2	2	2	2	
Total Full Time		7	8	7	9	1
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revnues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
010	GENERAL	55,450				
080	GRANTS REVENUE	3,885,603	7,133,936	6,458,936	8,500,913	2,041,977
Total		3,885,603	7,133,936	6,458,936	8,500,913	2,041,977
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	263,367	289,824	289,824	336,774	46,950
Finance	Employee Benefits - Uniform					
Total		263,367	289,824	289,824	336,774	46,950

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department PUBLIC HEALTH		No. 14	Program MATERNAL, CHILD, AND FAMILY HEALTH		No. 21	
Fund GENERAL		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	580,890	663,131	635,772	738,377	102,605
b)	Employee Benefits					
200	Purchase of Services	1,334,364	1,236,504	1,236,504	1,976,000	739,496
300	Materials and Supplies		2,500	2,500	1,500	(1,000)
400	Equipment	7,290	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		1,922,544	1,907,135	1,879,776	2,720,877	841,101
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	5	6	5	7	1
105	Full Time - Uniform					
Total		5	6	5	7	1
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)		55,450				
Federal						
State						
Other Governments						
Other Funds of the City						
Total		55,450				

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department PUBLIC HEALTH				No. 14	Program MATERNAL, CHILD, AND FAMILY HEALTH			No. 21	
Fund GENERAL				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	2L20	Administrative Officer	59,778 - 76,854		1		1	59,778	
2	2L31	Administrative Specialist - Non Confidential	45,769 - 58,840		1				(1)
3	1A04	Clerk 3	44,352 - 48,394			1	1	48,394	1
4	1B29	Contract Clerk	51,535 - 56,695	1		1	1	56,695	1
5	5F26	Health Program (MIH) Administrator	92,704 - 119,186	1	1	1	1	119,186	
6	4D07	Medical Specialist	160,905 - 206,875	2	2	2	2	413,750	
7	1A18	Secretary	40,504 - 44,023	1	1		1	40,504	
Total				5	6	5	7	738,307	1

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department PUBLIC HEALTH			No. 14	Program MATERNAL, CHILD, AND FAMILY HEALTH			No. 21			
Fund GENERAL			No. 01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time		5	6	5	7	738,307	1	
Total Gross Requirements				5	6	5	7	738,307	1	
Plus: Earned Increment										
Plus: Longevity								70		
Less: (Vacancy Allowance)										
Total Budget Request								738,377		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian	5	577,432	6	635,439	5	7	738,377	102,938	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.		3,458							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian				333				(333)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11	Expenditure Transfers									
12										
Total		5	580,890	6	635,772	5	7	738,377	102,605	1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program MATERNAL, CHILD, AND FAMILY HEALTH		No. 21	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	4,043				
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	1,329,233	1,233,004	1,233,004	1,973,500	740,496
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions		1,500	1,500	500	(1,000)
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges		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	1,088				
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		1,334,364	1,236,504	1,236,504	1,976,000	739,496

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program MATERNAL, CHILD, AND FAMILY HEALTH			No. 21
Fund GENERAL		No. 01				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		1,500	2,500	1,500	(1,000)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		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	1,500	(1,000)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	7,290		5,000	2,500	(2,500)
428	Vehicles					
430	Furniture & Furnishings		5,000		2,500	2,500
499	Other Equipment (not otherwise classified)					
Total		7,290	5,000	5,000	5,000	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department PUBLIC HEALTH		No. 14	Program MATERNAL, CHILD, AND FAMILY HEALTH		No. 21	
Fund GENERAL		No. 01				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	1,329,233	1,233,004	1,233,004	1,973,500	740,496
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Access Matters				140,000	Contraception for Teens
250	Bandujo Advertising		25,066	25,066	25,000	Media Campaign
250	CHOP				92,000	Health Policy Advisor
250	Drexel University	25,000				Newborn and Neighbor
250	Education Plus Health	13,881			100,000	Room 2 Breathe Asthma Program
250	Exhale				100,000	Asthma Programs
250	Far Harbor	10,200	10,000	10,000	12,500	PRAMS Weighting
250	Foundations Inc.	10,000				Imagination Library
250	Philadelphia City Fund	14,000				Fiduciary Program Management
250	Globo Language	1,500				Language Access Services
250	Health Federation of Philadelphia	16,432			50,000	Support for Families with SUD/ODU
250	Health Federation of Philadelphia	45,930	76,000	76,000	35,000	Home Visiting for Young Mothers
250	Health Federation of Philadelphia	125,000	90,408	90,408	40,000	Infant Mortality Coalition/Advisory
250	Health Federation of Philadelphia	23,592	50,000	50,000	150,000	Family Support Services
250	Health Federation of Philadelphia	146,130	180,000	180,000	150,000	Maternal Mortality Surv & Action Team
250	Health Federation of Philadelphia	59,112	72,000	72,000	124,000	Safe Sleep Prog/Youth Care/Doula
250	Health Promotion Council	215,000				MED HME Team
250	Pacify App		140,000	140,000	205,000	Lactation Svcs - Women of Color
250	Philadelphia Joy Bank				250,000	Contract Staff for Pregnancy Prog.
250	PMHCC, Inc.		50,000	50,000		Data and Evaluation Support
250	Powerling, Inc.	180				Language Access Services
250	Public Health Management Corp.	135,405	130,530	130,530	135,000	A Running Start Health Mgmt.
250	Rutgers University	212,735	185,000	185,000	225,000	Pregnancy Risk Assessment (PRAMS)
250	Strategy Arts	91,839				Advertising Consultant
250	To be determined		70,000	70,000		IT Support and Management Systems
250	Tri County Termite and Pest Control	68,297				Pest Management
250	Women Organized Against Rape	115,000	115,000	115,000	115,000	Sexual Assault Counseling
250	Various Vendors (VISTA, etc.)		39,000	39,000	25,000	VISTA Program, Fin. Software
	Total	1,329,233	1,233,004	1,233,004	1,973,500	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program			No.
PUBLIC HEALTH		14	MATERNAL, CHILD, AND FAMILY HEALTH			21
Fund		No.				
GRANTS REVENUE		08				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	159,389	284,534	284,534	248,730	(35,804)
b)	Employee Benefits	53,560				
200	Purchase of Services	4,044,609	6,841,302	6,166,302	8,245,567	2,079,265
300	Materials and Supplies	2,179	8,100	8,100	3,241	(4,859)
400	Equipment	1,425			3,375	3,375
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,261,162	7,133,936	6,458,936	8,500,913	2,041,977
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	2	2	2	2	
105	Full Time - Uniform					
Total		2	2	2	2	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		123,478	346,974	346,974	962,264	615,290
Federal		3,727,915	5,206,697	5,206,697	5,193,897	(12,800)
State		34,210	809,730	134,730	1,844,217	1,709,487
Other Governments			770,535	770,535	500,535	(270,000)
Other Funds of the City						
Total		3,885,603	7,133,936	6,458,936	8,500,913	2,041,977

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program MATERNAL, CHILD, AND FAMILY HEALTH		No. 21	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
X	Federal	PDPH HEALTHY START			G14052	146079
	State	Award Period		Type of Grant		
	Other Govt.	4/1/23- 3/31/24		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.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	51,588	89,682	89,682	49,019	(40,663)
100 b)	Employee Benefits - Total	19,225				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,311				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,463				
	Class 190 - Pension Obligation Bonds	38				
	Class 191 - Pension Contributions	3,005				
	Class 192 - FICA	3,803				
	Class 193 - Health / Medical	9,454				
	Class 194 - Group Life	31				
	Class 195 - Group Legal	120				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	1,160,644	1,454,882	1,454,882	1,495,545	40,663
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,231,457	1,544,564	1,544,564	1,544,564	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	1,031,816	1,544,564	1,544,564	1,544,564	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,031,816	1,544,564	1,544,564	1,544,564	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	1	1	1	1	
105	Full Time - Uniform					
Total		1	1	1	1	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program MATERNAL, CHILD, AND FAMILY HEALTH		No. 21		
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Transforming Phila's Response to Intimate Partner & Sexual Violence in Obstetric Settings			G14904	146221	
	State	Award Period		Type of Grant			
	Other Govt.	9/30/23 - 9/29/24		DRAWDOWN			
	Local (Non-Govt.)	Grant Objective					
<p>Transforming Philadelphia's Response to Intimate Partner and Sexual Violence in Obstetric Settings.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (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	239,211	404,941	404,941	401,591	(3,350)	
300	Materials and Supplies						
400	Equipment	1,425			3,375	3,375	
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		240,636	404,941	404,941	404,966	25	
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	15,851	404,941	404,941	404,966	25	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		15,851	404,941	404,941	404,966	25	
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program MATERNAL, CHILD, AND FAMILY HEALTH		No. 21		
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
X	Federal	TITLE V BLOCK GRANT			G14475	146105-7	
	State	Award Period		Type of Grant			
	Other Govt.	7/1/23 - 6/30/24		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
<p>To promote the health of children by providing preventive and primary care services for low income and/or uninsured children.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	107,801	194,852	194,852	199,711	4,859	
100 b)	Employee Benefits - Total	34,335					
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability	2,313					
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax	1,507					
	Class 190 - Pension Obligation Bonds	81					
	Class 191 - Pension Contributions	4,138					
	Class 192 - FICA	6,411					
	Class 193 - Health / Medical	19,522					
	Class 194 - Group Life	101					
	Class 195 - Group Legal	262					
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	2,175,606	2,902,365	2,902,365	2,919,915	17,550	
300	Materials and Supplies	2,179	8,100	8,100	3,241	(4,859)	
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		2,319,921	3,105,317	3,105,317	3,122,867	17,550	
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	2,589,705	3,105,317	3,105,317	3,122,867	17,550	
200	State	3,956					
300	Other Governments						
400	Local (Non-Governmental)						
Total		2,593,661	3,105,317	3,105,317	3,122,867	17,550	
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (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		1	1	1	1		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program MATERNAL, CHILD, AND FAMILY HEALTH		No. 21	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title Philly Maternal Mortality Review Committee (MMRC) Grant		Grant Number G14476	Index Code 146217	
<input checked="" type="checkbox"/> <i>Federal</i>		Award Period 9/30/23 - 9/29/24		Type of Grant REIMBURSEMENT		
<input type="checkbox"/> <i>State</i>						
<input type="checkbox"/> <i>Other Govt.</i>						
<input type="checkbox"/> <i>Local (Non-Govt.)</i>		Grant Objective				
<p>The Philadelphia Maternal Mortality Program will identify and review all pregnancy-associated deaths in Philadelphia County and develop policy and programmatic interventions to prevent future deaths.</p>						
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (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	166,880	151,875	151,875	121,500	(30,375)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		166,880	151,875	151,875	121,500	(30,375)
Summary by Funding Source						
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	90,543	151,875	151,875	121,500	(30,375)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		90,543	151,875	151,875	121,500	(30,375)
Summary of Positions						
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program MATERNAL, CHILD, AND FAMILY HEALTH		No. 21	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		STATE INFANT MORTALITY GRANT - PPOR		G14881	146109	
X State		Award Period		Type of Grant		
Other Govt.		7/1/23 - 6/30/24		REIMBURSEMENT		
Local (Non-Govt.)		Grant Objective				
<p>To reduce disparities in infant mortality through the Perinatal Periods of Risk grant.</p>						
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (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	177,268	134,730	134,730	181,886	47,156
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		177,268	134,730	134,730	181,886	47,156
Summary by Funding Source						
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	30,254	134,730	134,730	181,886	47,156
300	Other Governments					
400	Local (Non-Governmental)					
Total		30,254	134,730	134,730	181,886	47,156
Summary of Positions						
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program MATERNAL, CHILD, AND FAMILY HEALTH		No. 21	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title TBD HRSA INFANT MORTALITY GRANT			Grant Number TBD	Index Code TBD
<input checked="" type="checkbox"/> <i>Federal</i>						
<input type="checkbox"/> <i>State</i>		Award Period GRANT NOT RENEWED			Type of Grant TBD	
<input type="checkbox"/> <i>Other Govt.</i>						
<input type="checkbox"/> <i>Local (Non-Govt.)</i>		Grant Objective				
To reduce disparities in infant mortality						
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (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		405,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			405,000			
Summary by Funding Source						
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		405,000			
300	Other Governments					
400	Local (Non-Governmental)					
Total			405,000			
Summary of Positions						
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program MATERNAL, CHILD, AND FAMILY HEALTH		No. 21		
Fund GRANTS REVENUE		No. 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.	7/1/23 - 6/30/24		TBD			
	Local (Non-Govt.)	Grant Objective					
<p>To support maternal and child health services for clients enrolled in CBH pregnancy and postpartum case management program.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (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		500,535	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			500,535	500,535	500,535		
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments		500,535	500,535	500,535		
400	Local (Non-Governmental)						
Total			500,535	500,535	500,535		
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES			No. 20	
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number		Index Code
Federal		PHILLY FAMILIES CAN			G14L35		146397
State		Award Period		Type of Grant			
Other Govt.				ADVANCE			
X Local (Non-Govt.)		Grant Objective					
<p>To reduce disparities in infant mortality through the Perinatal Periods of Risk grant.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (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	125,000	616,974	616,974	817,790	200,816	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		125,000	616,974	616,974	817,790	200,816	
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments		270,000	270,000		(270,000)	
400	Local (Non-Governmental)	123,478	346,974	346,974	817,790	470,816	
Total		123,478	616,974	616,974	817,790	200,816	
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program MATERNAL, CHILD, AND FAMILY HEALTH		No. 21		
Fund GRANTS REVENUE		No. 08					
<i>Funding Sources</i>		Grant Title TBD Doula Support Grant			Grant Number TBD	Index Code TBD	
<input checked="" type="checkbox"/>	<i>Federal</i>						
<input type="checkbox"/>	<i>State</i>	Award Period		Type of Grant			
<input type="checkbox"/>	<i>Other Govt.</i>	Grant Not Renewed		ADVANCE			
<input type="checkbox"/>	<i>Local (Non-Govt.)</i>	Grant Objective					
To provide community-based Doula to Philly families.							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (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		270,000				
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total			270,000				
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State		270,000				
300	Other Governments						
400	Local (Non-Governmental)						
Total			270,000				
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program MATERNAL, CHILD, AND FAMILY HEALTH		No. 21		
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
	Federal	OCDEL			TBD	TBD	
X	State	Award Period		Type of Grant			
	Other Govt.	7/1/23 - 6/30/24		TBD			
	Local (Non-Govt.)	Grant Objective					
<p>To provide families in Philadelphia with supportive in-home services with evidence-informed maternal and child home visiting programs.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (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				1,662,331	1,662,331	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total					1,662,331	1,662,331	
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State				1,662,331	1,662,331	
300	Other Governments						
400	Local (Non-Governmental)						
Total					1,662,331	1,662,331	
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program MATERNAL, CHILD, AND FAMILY HEALTH		No. 21	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Various Potential Grants		TBD	TBD	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/22-6/30/23		ADVANCE		
X	Local (Non-Govt.)	Grant Objective				
1) Mathematica Grant - this grant is to do surveys with caregivers of toddlers. 2) Health Partners Plan Grant - to support the Home Visiting Centralized Intake System.3) Keystone Grant - To support the Home Visiting Centralized Intake System. 4) OCDEL -To provide families in Philadelphia with supportive in-home services with evidence-informed maternal and child home visiting programs.						
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (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				144,474	144,474
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					144,474	144,474
Summary by Funding Source						
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)				144,474	144,474
Total					144,474	144,474
Summary of Positions						
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department PUBLIC HEALTH		No. 14	Program HEALTH SYSTEMS		No. 22	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
010	GENERAL	43,255,227	42,093,936	26,355,116		(26,355,116)
Total		43,255,227	42,093,936	26,355,116		(26,355,116)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
Total Full Time						
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
010	GENERAL	37,631,133	25,048,000	14,089,464		(14,089,464)
Total		37,631,133	25,048,000	14,089,464		(14,089,464)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian					
Finance	Employee Benefits - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department PUBLIC HEALTH		No. 14	Program HEALTH SYSTEMS		No. 22	
Fund GENERAL		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services		55,300			
b)	Employee Benefits					
200	Purchase of Services	43,255,227	42,038,636	26,355,116		(26,355,116)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		43,255,227	42,093,936	26,355,116		(26,355,116)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)		35,664,151	25,000,000	11,711,000		(11,711,000)
Federal		1,850,744		1,713,000		(1,713,000)
State		116,238	48,000	665,464		(665,464)
Other Governments						
Other Funds of the City						
Total		37,631,133	25,048,000	14,089,464		(14,089,464)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program HEALTH SYSTEMS		No. 22	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	43,190,204	42,038,636	26,355,116		(26,355,116)
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	17,914				
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	47,109				
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		43,255,227	42,038,636	26,355,116		(26,355,116)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department PUBLIC HEALTH		No. 14	Program HEALTH SYSTEMS		No. 22	
Fund GENERAL		No. 01				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	43,190,204	42,038,636	26,355,116		(26,355,116)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Commonwealth of PA. Dept of Human Services	9,017,480	11,000,000			Intergovernmental Transfer (IGT)
250	Fairmount Long Term Care, Inc.	30,497,724	27,363,636	22,680,116		PNH Management and Operations
250	Fairmount Long Term Care, Inc.	3,500,000	3,500,000	3,500,000		PNH Operations Subsidy
250	Group Six Healthcare	110,000	110,000	110,000		Nursing Home Care Inspections
250	Mark W. Rovinski CPA LLC	65,000	65,000	65,000		Nursing Home Fiscal Oversight
	Total	43,190,204	42,038,636	26,355,116		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Public Health	14	Environmental Health Services	23	
Program Description				
This program enforces statutes, provides education and training, responds to emergencies, and issues licenses and permits to assure a healthy environment for Philadelphia residents. Activities include inspections of restaurants, special events, day care centers, nursing homes, public pools, and more; and controlling disease vectors like rats, insects, and bats.				
Program Objectives				
-NUISANCE ESTABLISHMENTS: Use a multi-agency approach for joint inspections of nuisance establishments and develop a comprehensive citywide list, including non-permitted tobacco retailers. -TRAINING AND CERTIFICATIONS: Standardize training for all EHS staff, continue to develop the customer service training videos, finalize the guide "what to expect, when you are inspected," and implement the new child care certification training. -INSPECTION AND FUNDING CONTINUATION: Continue to achieve annual interval for food establishment inspections and receive at or above current grant funding levels for West Nile Virus and Summer Feeding Programs. -RELOCATION: Move staff out of 321 University Ave. facility to a new space on Essington Ave.				
Performance Measures				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Number of months between food establishment inspections	10.5	12.0	12.0	≤ 12 months
Comments:				
Comments:				
Comments:				
Comments:				
Comments:				
Comments:				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department PUBLIC HEALTH		No. 14	Program ENVIRONMENTAL HEALTH SERVICES			No. 23
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
010	GENERAL	5,622,835	6,061,207	6,086,898	6,231,048	144,150
080	GRANTS REVENUE	433,653	1,007,053	1,007,053	1,359,521	352,468
Total		6,056,488	7,068,260	7,093,951	7,590,569	496,618
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	GENERAL	77	87	80	87	
080	GRANTS REVENUE	2	3	2	4	1
Total Full Time		79	90	82	91	1
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
010	GENERAL	3,473,469	5,994,000	5,934,000	5,834,000	(100,000)
080	GRANTS REVENUE	411,069	1,007,053	1,007,053	1,359,521	352,468
Total		3,884,538	7,001,053	6,941,053	7,193,521	252,468
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	2,221,206	2,432,689	2,432,689	2,499,518	66,830
Finance	Employee Benefits - Uniform					
Total		2,221,206	2,432,689	2,432,689	2,499,518	66,830

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department PUBLIC HEALTH		No. 14	Program ENVIRONMENTAL HEALTH SERVICES		No. 23	
Fund GENERAL		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	5,329,622	5,710,357	5,736,048	5,880,198	144,150
b)	Employee Benefits					
200	Purchase of Services	216,027	257,360	257,360	257,360	
300	Materials and Supplies	49,181	64,990	64,990	64,990	
400	Equipment	28,005	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		5,622,835	6,061,207	6,086,898	6,231,048	144,150
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	77	87	80	87	
105	Full Time - Uniform					
Total		77	87	80	87	
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)		3,093,741	5,205,000	5,205,000	5,105,000	(100,000)
Federal			60,000			
State		379,728	729,000	729,000	729,000	
Other Governments						
Other Funds of the City						
Total		3,473,469	5,994,000	5,934,000	5,834,000	(100,000)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department PUBLIC HEALTH				No. 14	Program ENVIRONMENTAL HEALTH SERVICES			No. 23	
Fund GENERAL				No. 01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2022 Actual Pos. 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run -PPE 11/27/22	Fiscal 2024 Budgeted Positions	Annual Salary 7/1/23	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	1B10	Account Clerk	41,709 - 45,392	1	1	1	1	45,392	
2	2L20	Administrative Officer	59,778 - 76,854			1	1	76,854	1
3	2L17	Administrative Specialist 2	59,778 - 76,854		1				(1)
4	1A04	Clerk 3	44,352 - 48,394	2	2	2	2	96,788	
5	1D41	Data Services Support Clerk	40,504 - 44,023	4	4	2	4	169,054	
6	4J12	Environmental Health Inspector	45,540 - 49,745	2	2	2	2	99,490	
7	4J56	Environmental Health Program Administrator	92,704 - 119,186	3	3	3	3	357,558	
8	4J43	Environmental Health Program Manager	75,843 - 97,514	2	2	2	2	189,607	
9	4J55	Environmental Health Svcs. Program Director	100,973 - 129,814		1		1	100,973	
10	6F02	Field Investigator	40,504 - 44,023	2	4	3	4	171,412	
11	1658	IT Technical Support Specialist 3	72,275	1	1	1	1	72,275	
12	4J41	Public Health Sanitarian	49,252 - 63,328	4	11	3	4	197,008	(7)
13	4J45	Sanitarian Specialist	53,537 - 68,813	35	33	38	39	2,519,441	6
14	4J42	Sanitarian Supervisor	59,778 - 76,854	15	15	15	15	1,152,810	
15	7A19	Vector Control Crew Chief	47,922 - 52,519	2	2	2	2	105,038	
16	7A17	Vector Control Worker 1	39,057 - 42,379	2	4	3	4	160,684	
17	7A18	Vector Control Worker 2	44,352 - 48,394	2	1	2	2	94,096	1
Total				77	87	80	87	5,608,480	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department PUBLIC HEALTH			No. 14	Program ENVIRONMENTAL HEALTH SERVICES				No. 23		
Fund GENERAL			No. 01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time		77	87	80	87	5,608,480		
		Regular Overtime						375,000		
		Temporary/Seasonal						25,000		
		Exempt Raise						1,500		
Total Gross Requirements				77	87	80	87	6,009,980		
Plus: Earned Increment								36,561		
Plus: Longevity								1,911		
Less: (Vacancy Allowance)								(168,254)		
Total Budget Request								5,880,198		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		41,191							
2	Full Time - Civilian	77	4,869,997	87	5,333,674	80	87	5,480,198	146,524	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		1,501							
5	PT, Temp/Seas, Bd, SCG		36,139		25,303			25,000	(303)	
6	Overtime - Civilian		376,412		375,000			375,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick		4,382		2,071				(2,071)	
11	Expenditure Transfers									
12										
Total		77	5,329,622	87	5,736,048	80	87	5,880,198	144,150	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program ENVIRONMENTAL HEALTH SERVICES			No. 23
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal		1,910	1,910	1,910	
209	Telephone & Communication	3,378				
210	Postal Services					
211	Transportation	57,864	45,000	48,431	45,000	(3,431)
215	Licenses, Permits & Inspection Charges	365	5,000	4,117	5,000	883
216	Commercial off the Shelf Software Licenses		10,600	10,600	10,600	
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	27,837	30,200	30,200	30,200	
251	Professional Svcs. - Information Technology	118,580	133,800	133,800	133,800	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	530	2,500		2,500	2,500
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	7,473	28,350	28,302	28,350	48
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		216,027	257,360	257,360	257,360	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program ENVIRONMENTAL HEALTH SERVICES			No. 23
Fund GENERAL		No. 01				
Code	Description	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical			48		(48)
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	1,023	100		100	100
305	Building & Construction	3,138				
306	Library Materials					
307	Chemicals & Gases		1,950	1,950	1,950	
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	469	2,200	2,200	2,200	
311	General Equipment & Machinery	326				
312	Fire Fighting & Safety	805		77		(77)
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	448				
317	Hospital & Laboratory	4,470	12,000	12,000	12,000	
318	Janitorial, Laundry & Household	17,412	7,000	7,000	7,000	
320	Office Materials & Supplies	13,295	19,720	19,720	19,720	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating		500		500	500
324	Precision, Photographic & Artists	1,198	18,470	18,375	18,470	95
325	Printing	6,597	3,050	3,620	3,050	(570)
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		49,181	64,990	64,990	64,990	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory		1,500	1,500	1,500	
420	Office Equipment	5,367	2,000	2,000	2,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	22,638	25,000	25,000	25,000	
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		28,005	28,500	28,500	28,500	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department PUBLIC HEALTH		No. 14	Program ENVIRONMENTAL HEALTH SERVICES		No. 23	
Fund GENERAL		No. 01				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	146,417	164,000	164,000	164,000	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Tyler Technologies	27,783	30,200	30,200	30,200	Inspection Software Maintenance
250	Employee Petty Cash Reimbursement	54				Program Supplies
251	Public Health Management Corp.	118,580	133,800	133,800	133,800	Program Support Services
	Total	146,417	164,000	164,000	164,000	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department PUBLIC HEALTH		No. 14		Program ENVIRONMENTAL HEALTH SERVICES		No. 23
Fund GENERAL		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
211	Health Travel Imprest Account	37,392				Septa Passes
211	Employee Petty Cash Reimbursement	130				Seminar Reimbursement
211	Employee Petty Cash Reimbursement	19,684				Mileage Reimbursement
211	Employee Petty Cash Reimbursement	314				Conducted Inspections Reimburse
211	Septa	344				Pay Outstanding Balances
211	Various Vendors		45,000	48,431	45,000	Petty Cash Reimbursements
	Subtotal	57,864	45,000	48,431	45,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department PUBLIC HEALTH		No. 14	Program ENVIRONMENTAL HEALTH SERVICES		No. 23	
Fund GRANTS REVENUE		No. 08				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	194,669	725,014	725,014	978,769	253,755
b)	Employee Benefits	20,000	282,039	282,039	380,752	98,713
200	Purchase of Services	66,645				
300	Materials and Supplies	146,376				
400	Equipment	5,963				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		433,653	1,007,053	1,007,053	1,359,521	352,468
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	2	3	2	4	1
105	Full Time - Uniform					
Total		2	3	2	4	1
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State		411,069	671,367	671,367	906,345	234,978
Other Governments			335,686	335,686	453,176	117,490
Other Funds of the City						
Total		411,069	1,007,053	1,007,053	1,359,521	352,468

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program ENVIRONMENTAL HEALTH SERVICES		No. 23		
Fund GRANTS REVENUE		No. 08					
<i>Funding Sources</i>		Grant Title WEST NILE VIRUS			Grant Number G14467	Index Code 146101	
<input checked="" type="checkbox"/>	<i>Federal</i>						
<input checked="" type="checkbox"/>	<i>State</i>	Award Period 1/1/23 - 12/31/23		Type of Grant REIMBURSEMENT			
	<i>Other Govt.</i>						
	<i>Local (Non-Govt.)</i>						
Grant Objective							
To provide emergency mosquito surveillance and control services relating to the West Nile Virus.							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	129,669	497,309	497,309	671,367	174,058	
100 b)	Employee Benefits - Total		174,058	174,058	234,978	60,920	
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability		174,058	174,058	234,978	60,920	
	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	66,645					
300	Materials and Supplies	146,376					
400	Equipment	5,963					
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		348,653	671,367	671,367	906,345	234,978	
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State	411,069	671,367	671,367	906,345	234,978	
300	Other Governments						
400	Local (Non-Governmental)						
Total		411,069	671,367	671,367	906,345	234,978	
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	2	3	2	3		
105	Full Time - Uniform						
Total		2	3	2	3		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program ENVIRONMENTAL HEALTH SERVICES		No. 23		
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
	Federal	FOOD SAFETY INSPECTION GRANT			G14620	146129	
	State	Award Period		Type of Grant			
X	Other Govt.	7/1/2023 - 6/30/2024		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
<p>To provide an Environmental Health Services Sanitarian position to perform additional food safety inspections for the School District of Philadelphia.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	65,000	227,705	227,705	307,402	79,697	
100 b)	Employee Benefits - Total	20,000	107,981	107,981	145,774	37,793	
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability		107,981	107,981	145,774	37,793	
	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	20,000					
	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						
Total		85,000	335,686	335,686	453,176	117,490	
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments		335,686	335,686	453,176	117,490	
400	Local (Non-Governmental)						
Total			335,686	335,686	453,176	117,490	
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian				1	1	
105	Full Time - Uniform						
Total					1	1	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department Public Health	No. 14	Program Administration & Support	No. 24	
Program Description				
This program provides administration and support services to the Department and includes DPH's fiscal, human resources, facilities, and fleet programs.				
Program Objectives				
-BUILDING TRANSITIONS: Relocate staff from 500 S. Broad Street and 321 S. University Avenue to state-of-of-the art facilities. -STAFF HIRING: Reorganize hiring staff to focus on challenging recruitments and developing staffing plans that offer the largest pools of qualified candidates. Including investing in health worker salaries to align compensation with market expectations. -WORKFORCE DEVELOPMENT: Continue to build an inclusive workforce that is representative of the communities served by the DPH.				
Performance Measures				
Description (1)	Fiscal 2022 Year-End (2)	Fiscal 2023 Year-to-Date (Q1 + Q2) (3)	Fiscal 2023 Target (4)	Fiscal 2024 Target (5)
Percent of fleet vehicles compliant with preventive maintenance schedule	99%	98%	90%	90%
Comments:				
Median number of days to conform department draft contract	62	70	65	65
Comments:				
Comments:				
Comments:				
Comments:				
Comments:				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department PUBLIC HEALTH		No. 14	Program ADMINISTRATION AND SUPPORT			No. 24
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
010	GENERAL	17,766,214	17,925,746	18,321,806	21,035,250	2,713,444
Total		17,766,214	17,925,746	18,321,806	21,035,250	2,713,444
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	GENERAL	80	95	80	95	
Total Full Time		80	95	80	95	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
010	GENERAL	10,698				
Total		10,698				
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	2,161,671	2,271,030	2,271,030	2,414,038	143,008
Finance	Employee Benefits - Uniform					
Total		2,161,671	2,271,030	2,271,030	2,414,038	143,008

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program			No.
PUBLIC HEALTH		14	ADMINISTRATION AND SUPPORT			24
Fund		No.				
GENERAL		01				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	5,426,217	5,539,023	5,530,563	5,817,783	287,220
b)	Employee Benefits					
200	Purchase of Services	12,097,308	12,065,146	12,469,666	14,645,890	2,176,224
300	Materials and Supplies	193,550	231,427	231,427	481,427	250,000
400	Equipment	24,562	90,150	90,150	90,150	
500	Contributions, Indemnities and Taxes	24,577				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		17,766,214	17,925,746	18,321,806	21,035,250	2,713,444
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	80	95	80	95	
105	Full Time - Uniform					
Total		80	95	80	95	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		10,698				
Federal						
State						
Other Governments						
Other Funds of the City						
Total		10,698				

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department PUBLIC HEALTH				No. 14	Program ADMINISTRATION AND SUPPORT			No. 24	
Fund GENERAL				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
FLEET MANAGEMENT									
1	1A04	Clerk 3	44,352 - 48,394	1		1	1	44,352	1
2	7C11	Equipment Operator 1	41,709 - 45,392	1	1	1	1	45,392	
3	7A03	Semi-Skilled Laborer / Auto Driver	40,504 - 44,023	3	4	3	4	172,573	
4	1F08	Stores Supervisor	46,734 - 51,124	1	1	1	1	51,124	
5	1F06	Stores Worker	41,709 - 45,392	1	1	1	1	44,160	
		Subtotal		7	7	7	8	357,601	1
FACILITY MANAGEMENT									
6	2L01	Administrative Technician	40,333 - 51,866	1	1		1	51,886	
7	7H06	Building Maintenance Group Leader	57,826 - 63,820	1	2	1	2	121,646	
8	7H05	Building Maintenance Mechanic	48,990 - 53,761	2	3	2	3	156,512	
9	7H62	Building Maintenance Superintendent 1	62,868 - 80,819	1	1	1	1	80,819	
10	7H61	Building Maintenance Supervisor	57,244 - 73,600	1	1	1	1	65,425	
11	7H72	Buildiing Services Administrator	86,775 - 111,577	1	1	1	1	111,577	
12	7D13	Custodial Work Crew Chief	44,352 - 48,394	2	2	1	2	92,746	
13	7D15	Custodial Work Supervisor 2	48,705 - 62,614		1	1	1	52,187	
14	7D11	Custodial Worker 1	36,125 - 38,770	8	8	8	8	302,139	
15	7D12	Custodial Worker 2	39,057 - 42,379	2	2	2	2	81,454	
16	7K02	Electrician 2	51,535 - 56,695	1	2	1	2	106,513	
17	7J02	HVAC Mechanic 2	54,404 - 59,965	2	2	1	2	114,369	
18	7J15	Machinery and Equipment Mechanic 2	50,189 - 55,148	1	1	1	1	55,148	
19	7H27	Plumber	54,404 - 59,965	1	1	1	1	59,965	
20	7A03	Semi-Skilled Laborer	40,504 - 44,023	1	1	1	1	44,023	
		Subtotal		25	29	23	29	1,496,409	
PERSONNEL / HR									
21	2L11	Administrative Assistant - Confidential	46,914 - 60,310	1	1	1	1	60,310	
22	2L08	Administrative Svcs Supervisor - Confidential	46,914 - 60,310		1	1	1	53,608	
23	2L01	Administrative Technician	40,333 - 51,866	4	4	4	4	207,464	
24	1A04	Clerk 3	44,352 - 48,394	5	9	7	9	416,717	
25	2H13	Departmental Human Resources Manager 3	86,775 - 111,577	1	1	1	1	92,975	
26	1B27	Departmental Payroll Supervisor 2	47,922 - 52,519	1	1	1	1	52,519	
27	2H90	Human Resources Professional 1	36,240 - 51,378	1	5	1	1	46,914	(4)
28	2H91	Human Resources Professional 2	59,778 - 76,854	2	1	2	2	153,708	1
29	4J60	Industrial Hygienist	70,848 - 91,083	1	1	1	1	91,083	
30	2L03	Management Trainee	42,540 - 54,692	2		2	3	145,850	3
31	1A03	Office Clerk 2	37,526 - 40,572	1	1				(1)
32	2H28	Safety Manager	81,315 - 104,543	1	1	1	1	104,543	
33	2H58	Senior Departmental HR Associate	66,588 - 85,594	2	2	2	2	171,188	
34	1A37	Service Representative	40,504 - 44,023			1	1	40,504	1
		Subtotal		22	28	25	28	1,637,383	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department PUBLIC HEALTH				No. 14	Program ADMINISTRATION AND SUPPORT			No. 24	
Fund GENERAL				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		FISCAL SERVICES							
35	1B10	Account Clerk	41,709 - 45,392	3	3	2	3	128,810	
36	2A06	Accountant	51,195 - 65,825	1	2	1	1	65,825	(1)
37	2A05	Accountant/Revenue Examiner	42,669 - 54,854	1	1	2	1	42,669	
38	2A07	Accountinng Supervisor	66,588 - 85,594	1	2	2	2	166,430	
39	2A08	Accountinng Transactions Supervisor	70,848 - 91,083		1		1	91,083	
40	2L32	Administrative Specialist 2 Non-Confidential	58,316 - 74,980	2	2	1	1	66,640	(1)
41	A398	Assistant Managing Director 2	83,000	1	1				(1)
42	2C05	Budget Officer 1	70,848 - 91,083		1	1	1	91,083	
43	2C06	Budget Officer 2	75,843 - 97,514		1		1	89,194	
44	1A04	Clerk 3	44,352 - 48,394	2	2	2	2	96,788	
45	2A67	Contracts Auditor Supervisor	75,843 - 97,514	1	1	1	1	97,514	
46	2A65	Contracts Auditor 1	47,518 - 61,085	1	1		2	95,036	1
47	2A66	Contracts Auditor 2	61,335 - 78,851	4	4	5	5	372,350	1
48	2A01	Financial Technician	41,504 - 53,361		1	1	1	47,425	
49	2F26	Fiscal Analyst 2	66,588 - 85,594	2		2	1	85,594	1
50	2A33	Fiscal Officer	86,775 - 111,577	1		1	1	105,373	1
51	TBD	Fiscal Compliance and Training Officer	75,000		1		1	75,000	
52	2C42	Health Fiscal Director	96,664 - 124,279		1				(1)
53	1A02	Office Clerk 2	34,489 - 36,829	2	2				(2)
54	1A03	Office Clerk 3	37,526 - 40,572	1	1	2	3	108,844	2
55	2A19	Senior Accountant	58,316 - 74,980	1					
		Subtotal		24	28	23	28	1,825,658	
		FINANCIAL ADMINISTRATION							
56	A078	Administrative Spec. / Contract Administrator	80,752		1				(1)
57	1B29	Contract Clerk	51,535 - 56,695	1	1	1	1	56,695	
58	D250	Deputy Commissioner	144,550	1	1	1	1	144,550	
		Subtotal		2	3	2	2	201,245	(1)
		Total		80	95	80	95	5,518,296	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department PUBLIC HEALTH			No. 14	Program ADMINISTRATION AND SUPPORT				No. 24		
Fund GENERAL			No. 01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time		80	95	80	95	5,518,296		
		Regular Overtime						525,000		
		Exempt Raise						4,000		
Total Gross Requirements				80	95	80	95	6,047,296		
Plus: Earned Increment								43,873		
Plus: Longevity								2,529		
Less: (Vacancy Allowance)								(275,915)		
Total Budget Request								5,817,783		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		123,574		21,741				(21,741)	
2	Full Time - Civilian	80	4,739,468	95	4,979,238	80	95	5,292,783	313,545	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		778							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		535,155		527,567			525,000	(2,567)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		1,796		180				(180)	
10	H&L, IOD, LT-Sick		25,446		1,837				(1,837)	
11	Expenditure Transfers									
12										
Total		80	5,426,217	95	5,530,563	80	95	5,817,783	287,220	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program ADMINISTRATION AND SUPPORT		No. 24	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	600	600	600		(600)
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	2,580				
210	Postal Services	372	650	6,878	600	(6,278)
211	Transportation	694	1,000	872		(872)
215	Licenses, Permits & Inspection Charges		1,000	1,000	1,000	
216	Commercial off the Shelf Software Licenses	259				
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	11,709,395	11,680,796	12,085,316	14,210,130	2,124,814
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services	10,000	10,000	10,000	10,000	
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	1,096	2,000	2,000	2,000	
256	Seminar & Training Sessions	1,175	7,600	7,500	7,600	100
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	370,507	293,000	293,000	346,060	53,060
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	630	62,500	62,500	62,500	
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		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)					
Total		12,097,308	12,065,146	12,469,666	14,645,890	2,176,224

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program ADMINISTRATION AND SUPPORT			No. 24
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	85	357	357	357	
305	Building & Construction	4,000	52,500	52,500	102,500	50,000
306	Library Materials					
307	Chemicals & Gases	9,310	5,000	5,000	5,000	
308	Dry Goods, Notions & Wearing Apparel	1,368	3,000	3,000	3,000	
309	Cordage & Fibers					
310	Electrical & Communication	11,556	45,650	45,650	95,650	50,000
311	General Equipment & Machinery		10,000	10,000	60,000	50,000
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	40,155	37,690	37,690	87,690	50,000
317	Hospital & Laboratory	1,917		1,000		(1,000)
318	Janitorial, Laundry & Household	82,443	59,000	59,000	109,000	50,000
320	Office Materials & Supplies	9,660	13,930	13,930	13,930	
322	Small Power Tools & Hand Tools	6,264	3,000	2,000	3,000	1,000
323	Plumbing, AC & Space Heating	25,192				
324	Precision, Photographic & Artists	1,200				
325	Printing		1,300	1,300	1,300	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants	106				
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	294				
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		193,550	231,427	231,427	481,427	250,000
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory	210				
420	Office Equipment	2,527	5,500	5,000	10,500	5,500
423	Plumbing, AC & Space Heating	16,000	45,000	45,000	45,000	
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	1,610	14,000	15,150	9,000	(6,150)
428	Vehicles					
430	Furniture & Furnishings		25,000	25,000	25,650	650
499	Other Equipment (not otherwise classified)	4,215	650			
Total		24,562	90,150	90,150	90,150	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program ADMINISTRATION AND SUPPORT			No. 24
Fund GENERAL		No. 01				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities	24,577				
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department PUBLIC HEALTH			No. 14	Program ADMINISTRATION AND SUPPORT		No. 24
Fund GENERAL			No. 01			
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	11,719,395	11,690,796	12,095,316	14,220,130	2,124,814
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Facility Management					
	James Doorcheck Inc.	2,500	13,500	13,500	13,500	Locksmith Services
250	Scotland Yard Security Services	65,133	55,000	55,000	55,000	Security Guard Services
	subtotal	67,633	68,500	68,500	68,500	
	HR / Personnel					
250	DrugScan	377	600	600	600	Required Drug Testing
250	ABSO / Sterling Testing Systems	20,000	25,000	30,000	25,000	Required Background Checks
250	PMHCC, Inc.	154,000	139,400	159,400	139,400	Staff Safety Consultation
	subtotal	174,377	165,000	190,000	165,000	
	Financial Services					
250	Brass Lock & Key Corporation	595				Locksmith Services
250	Firstline Locksmith	1,460	1,000	1,000	1,000	Maintenance of Secure Safe
	subtotal	2,055	1,000	1,000	1,000	
	Financial Administration					
250	Commonwealth of PA	10,923,900	11,446,296	11,379,520	11,000,000	Medicaid Intergovernmental Transfer
250	Health, Education + Research Associates, Inc.	97,633		225,000	225,000	Public Health Lab and MEO Design
250	PMHCC, Inc.	343,693		186,296	186,296	Fiscal and Operational Support
250	VSBA Architects and Planners	100,000		10,000	10,000	Health Center Facility Planning
252	Maximus Consulting	10,000	10,000	10,000	10,000	Cost Allocation Plan Preparation
250	Various Vendors	104		25,000	25,000	Various program services
250	Various - to be determined				2,529,334	Inflation Increases
	subtotal	11,475,330	11,456,296	11,835,816	13,985,630	
	Total	11,719,395	11,690,796	12,095,316	14,220,130	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department PUBLIC HEALTH		No. 14		Program ADMINISTRATION AND SUPPORT		No. 24
Fund GENERAL		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Facilities Management					
260	Bustleton Services Incorporated	20,020				Landscape Services
260	Core Power	5,839				Pay Outstanding Invoices
260	Elliott Lewis Corp, Various Vendors		136,804	136,804	136,804	Repair for Buildings, IT Systems
260	Fluidics Incorporated	143,648	95,196	95,196	95,196	HVAC Repair Service
260	Fortress Protection	111,100				Fire Alarm Inspection Svcs.
260	Merchantville Overhead	6,160				Overhead door maintenance repair
260	Mulhern Electric	17,064				Public Works Electrical Maint
260	Phila & Penna Fire Protection	5,905				Maintenance - Fire Extinguisher
260	Xerox	4,395	11,000			Photocopier Maintenance
260	Various Vendors	696		11,000	64,060	Miscellaneous Reimbursements
260	Wyatt Elevator Co.	55,680	50,000	50,000	50,000	Elevator & Escalator Repair & Maint
	Subtotal	370,507	293,000	293,000	346,060	
266	Canon, Xerox	630				Copier Maintenance
266	Facility Wizard Software		4,000	4,000	4,000	Performo CMMS Annual Soft
266	Various Vendors		58,500	58,500	58,500	Laptop Software
	Subtotal	630	62,500	62,500	62,500	
305	Bustleton Services, Inc.	1,500	3,000	3,000	3,000	Chain Link Fencing parts and repair
305	James Doorcheck		17,000	17,000	17,000	Door Installation
305	Sherwin Williams	2,500	2,500	2,500	2,500	Paint Related Items
305	To be determined		30,000	30,000	80,000	Building and Construction Materials
	Subtotal	4,000	52,500	52,500	102,500	
310	Aerc Acquisition			3,000		Ballasts
310	Charles Romano	10,000	10,000	7,000	10,000	Parts for electrical repair services
310	Colonial Electric		30,000	31,370	30,000	Lamps, Ballasts, lighting fixtures
310	To be determined		3,650		53,650	Electrical Supplies
310	Warehouse Battery Outlet	1,556	2,000	4,280	2,000	Batteries
	Subtotal	11,556	45,650	45,650	95,650	
311	To be determined		10,000	10,000	60,000	General Equipment & Machinery
	Subtotal		10,000	10,000	60,000	
316	Fastenal Company	2,000		2,000	2,000	Washers/Fasteners
316	James Doorcheck	35,000		35,000	35,000	Best Locks Parts and Supplies
316	Merchantville Overhead	3,000				Overhead Door Parts/Repairs
316	Petty Cash Reimbursement	54				Easykeys.com Inc. Reimbursable
316	T Frank McCalls	101				Plastic Bucket
316	To be determined		37,690	690	50,690	Locking, Hardware, Keying Product
	Subtotal	40,155	37,690	37,690	87,690	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department PUBLIC HEALTH		No. 14		Program ADMINISTRATION AND SUPPORT		No. 24
Fund GENERAL		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
318	All American Polyester	18,598	40,000	40,000	40,000	Janitorial Products
318	Americhem International	14,218				Janitorial Products
318	Imperial Bag & Paper Co.	510				Janitorial Products
318	Interline Brands		5,000			Janitorial Products
318	South Jersey Paper Products		10,000	10,000	10,000	Janitorial Products
318	T Frank McCalls	2,936				Janitorial Products
318	Various Vendors			5,000	5,000	Janitorial Products
318	WB Mason	46,181	4,000	4,000	54,000	Janitorial Products
	Subtotal	82,443	59,000	59,000	109,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Public Health	14	Medical Examiner's Office	28	
Program Description				
<i>This program provides comprehensive death investigation services. Its pathologists assemble information to determine the cause and manner of death for Philadelphians and disseminate reports on leading causes of death.</i>				
Program Objectives				
-STAFF ENHANCEMENT: Hire more Medicolegal Death Investigators to increase scene coverage and Forensic Technicians to decrease reliance on police for decedent transport. -CREMATION/NON-BURIAL: Implement cremation/non-burial review and approval to survey for medical examiner cases.				
Performance Measures				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Percent of all cases with autopsy reports issued within 90 calendar days	83.6%	83.3%	>90.0%	>90.0%
<u>Comments:</u>				
Number of death cases investigated	4,151	3,766	Meet demand	Meet demand
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department PUBLIC HEALTH		No. 14	Program MEDICAL EXAMINER'S OFFICE			No. 28
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
010	GENERAL	6,796,200	6,926,151	7,724,627	8,804,697	1,080,070
080	GRANTS REVENUE	344,287	306,788	306,788	165,818	(140,970)
Total		7,140,487	7,232,939	8,031,415	8,970,515	939,100
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	GENERAL	51	58	52	80	22
Total Full Time		51	58	52	80	22
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
010	GENERAL	28,776	20,000	20,000	20,000	
080	GRANTS REVENUE	283,203	306,788	306,788	165,818	(140,970)
Total		311,979	326,788	326,788	185,818	(140,970)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,984,619	2,427,389	2,427,389	2,890,979	463,590
Finance	Employee Benefits - Uniform					
Total		1,984,619	2,427,389	2,427,389	2,890,979	463,590

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department PUBLIC HEALTH		No. 14	Program MEDICAL EXAMINER'S OFFICE		No. 28	
Fund GENERAL		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	5,097,680	5,651,801	5,850,277	6,763,476	913,199
b)	Employee Benefits					
200	Purchase of Services	1,171,017	972,350	1,572,350	1,367,098	(205,252)
300	Materials and Supplies	403,644	279,500	279,500	601,623	322,123
400	Equipment	123,859	22,500	22,500	72,500	50,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		6,796,200	6,926,151	7,724,627	8,804,697	1,080,070
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	51	58	52	80	22
105	Full Time - Uniform					
Total		51	58	52	80	22
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)		28,776	20,000	20,000	20,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total		28,776	20,000	20,000	20,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department PUBLIC HEALTH				No. 14	Program MEDICAL EXAMINER'S OFFICE			No. 28	
Fund GENERAL				No. 01					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2022	2023	Run -PPE	2024	Salary	(Decrease)
(1)	(2)	(3)	(4)	Actual Pos.	Budgeted	11/27/22	Budgeted	7/1/23	(Col. 8
			(in dollars)	6/30/22	Positions		Positions		less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
TOXICOLOGY LAB									
1	3H26	Analytical Chemist 1	45,769 - 54,854		1	1	1	58,840	
2	3H27	Analytical Chemist 2	58,316 - 74,980	1			1	67,609	1
3	3H31	Analytical Chemical Specialist	64,965-83,508	4	6	4	4	334,032	(2)
4	3H53	Forensic Toxicology Laboratory Supervisor	81,315 - 104,543	1	1	1	1	104,543	
5	7D01	General Departmental Worker	36,125 - 38,770	1	1	1	1	39,770	
6	3H25	Graduate Chemist	42,669 - 54,854	1		1	2	97,523	2
Subtotal				8	9	8	10	702,317	1
MEDICAL EXAMINER'S OFFICE									
7	2L10	Administrative Assistant - Non-Confidential	45,769 - 58,840	1	1	1	1	58,840	
8	2L20	Administrative Officer	59,778 - 76,854	1	1	1	1	76,845	
9	4D47	Assistant Medical Examiner	204,344 - 262,729	5	6	5	8	1,926,677	2
10	1A22	Clerical Supervisor 2	46,734 - 51,124	1	1	1	1	51,124	
11	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	48,394	
12	4D48	Deputy Medical Examiner	224,780 - 289,002	1	1	1	1	289,002	
13	1A20	Executive Secretary	40,155 - 51,625	1	1	1	1	51,625	
14	4A46	Forensic Investigation Supervisor	59,735 - 65,987	1	1				(1)
15	4A44	Forensic Investigator 1	48,990 - 53,761	4	3	5	6	312,980	3
16	4A45	Forensic Investigator 2	54,404 - 59,965	5	9				(9)
17	4A48	Forensic Services Director	81,315 - 104,543	1	1	1	1	104,543	
18	4A43	Forensic Technician Supervisor	51,535 - 56,695	1	1	1	1	56,695	
19	4A41	Forensic Technician 1	46,734 - 51,124	2	3	4	8	379,682	5
20	4A42	Forensic Technician 2	48,990 - 53,761	9	9	9	9	483,849	
21	4A49	Medical Death Investigator	61,025 - 63,641			4	15	887,695	15
22	4A50	Medical Death Investigator Supervisor	72,406			1	1	72,406	1
23	4D49	Medical Examiner	252,552 - 324,705		1	1	1	324,705	
24	6D03	Municipal Guard	41,709 - 45,392	2	2	2	2	90,784	
25	4D46	Pathologist 2	180,445 - 232,006	2	2	3	1	232,006	(1)
26	1A18	Secretary	40,504 - 44,023	1	1	1	2	84,527	1
27	1A37	Service Representative	40,504 - 44,023	4	4	1	5	206,039	1
28	TBD	Pathologist Assistant	90,000 - 110,000				4	400,000	4
Subtotal				43	49	44	70	6,138,418	21
Total				51	58	52	80	6,840,735	22

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department PUBLIC HEALTH			No. 14	Program MEDICAL EXAMINER'S OFFICE			No. 28			
Fund GENERAL			No. 01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time Regular Overtime		51	58	52	80	6,840,735 425,000	22	
Total Gross Requirements				51	58	52	80	7,265,735	22	
Plus: Earned Increment								9,873		
Plus: Longevity								923		
Less: (Vacancy Allowance)								(513,055)		
Total Budget Request								6,763,476		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		150,361		141				(141)	
2	Full Time - Civilian	51	4,351,280	58	5,322,054	52	80	6,338,476	1,016,422	22
3	Full Time - Uniform									
4	Bonus, Gross Adj.		2,849		500				(500)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		589,296		526,796			425,000	(101,796)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		3,435		470				(470)	
10	H&L, IOD, LT-Sick		459		316				(316)	
11	Expenditure Transfers									
12										
Total		51	5,097,680	58	5,850,277	52	80	6,763,476	913,199	22

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program MEDICAL EXAMINER'S OFFICE		No. 28	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	23,642	51,000	50,084	51,000	916
209	Telephone & Communication					
210	Postal Services	2,000	5,000	1,740	5,000	3,260
211	Transportation	5	1,200	1,200		(1,200)
215	Licenses, Permits & Inspection Charges	600				
216	Commercial off the Shelf Software Licenses		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	300				
250	Professional Services	882,924	671,515	1,342,358	1,059,638	(282,720)
251	Professional Svcs. - Information Technology	135,679	142,205	142,205	143,430	1,225
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	1,030	630	630	630	
256	Seminar & Training Sessions	4,580				
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	112,817	64,400	31,827	70,000	38,173
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		14,000	14,000
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds	7,321	15,000		15,000	15,000
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	2,005	6,400	306	6,400	6,094
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	3,000				
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	(4,886)				
Total		1,171,017	972,350	1,572,350	1,367,098	(205,252)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program MEDICAL EXAMINER'S OFFICE			No. 28
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases	20,548	16,000	8,915	16,000	7,085
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	270	1,000	142	1,000	858
311	General Equipment & Machinery					
312	Fire Fighting & Safety	16,425		3,570		(3,570)
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	394		99		(99)
317	Hospital & Laboratory	322,644	224,000	224,000	539,623	315,623
318	Janitorial, Laundry & Household	4,053	10,000	8,750	10,000	1,250
320	Office Materials & Supplies	14,221	15,000	15,985	15,000	(985)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	4,790	8,500	5,000		(5,000)
325	Printing	20,299	5,000	13,039	20,000	6,961
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		403,644	279,500	279,500	601,623	322,123
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory	72,462	9,000	9,788	12,000	2,212
418	Janitorial and Laundry					
420	Office Equipment	51,397	3,000	3,000		(3,000)
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		8,000	7,212	60,500	53,288
428	Vehicles					
430	Furniture & Furnishings		2,500	2,500		(2,500)
499	Other Equipment (not otherwise classified)					
Total		123,859	22,500	22,500	72,500	50,000

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department PUBLIC HEALTH		No. 14	Program MEDICAL EXAMINER'S OFFICE		No. 28	
Fund GENERAL		No. 01				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	1,018,603	813,720	1,484,563	1,203,068	(281,495)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Arthur Washburn, PhD	900	3,000	3,000	20,000	Forensic Anthropology Services
250	AXIS		10,000	10,000		Specialized Toxicology Testing
250	College of American Pathologists	2,306	6,080	6,080	8,000	Toxicology Proficiency Testing
250	Confichek, Inc.		5,000	5,000	5,000	Public Info Database Services
250	Dental Forensic Services	9,700	10,000	10,000	10,000	Forensic Odontology Services
250	Department of Public Health	40				Petty Cash Reimbursement
250	DNA Solutions	870	5,000	5,000	5,000	Extraction Test
250	Enformion, Inc.	5,000		5,100		Public Information Data Services
250	Health Federation of Philadelphia	709,278	436,475	1,065,192	768,518	Bereavement and Fatality Review
250	I Miller Precision Optical	588				Install & Setup Microscopes
250	Jack's Camera	959	2,500	2,500	2,500	Photographic Services
250	Jefferson University Physician	22,000				Forensic Neuropathology Services
250	Juan Troncoso, MD	34,000	34,000	60,000	60,000	Forensic Neuropathology Services
250	Laurel Hill Cemetery		20,840	20,840	40,000	Ground Maintenance
250	Lawrence Kenyon, MD		10,000	10,000	10,000	Forensic Neuropathology Services
250	M & M Lawn Care East Inc	2,735		1,597	2,000	Potter's Field Turf Management
250	National Medical Services Inc	2,541	11,000	11,000	15,000	Specialized Toxicology Testing
250	Palman Electric Inc.	8,843		9,429		Electrical Services
250	Perkin Elmer Genetics	2,250	2,500	2,500	2,500	Metabolic Testing
250	Scotland Yard Security Services	77,414	76,120	76,120	76,120	Security Guard Services
250	Thomas Jefferson University Hospital		25,000	25,000	25,000	Histology Services
250	Trans Union		4,000	4,000		Identifying Next of Kin
250	Wills Eye Hospital	3,500	10,000	10,000	10,000	Eye Pathology Services
251	Public Health Management Corp.	135,679	142,205	142,205	143,430	Information Technology Services
	Total	1,018,603	813,720	1,484,563	1,203,068	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department PUBLIC HEALTH			No. 14	Program MEDICAL EXAMINER'S OFFICE		No. 28
Fund GENERAL			No. 01			
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
205	Advant-Edge Solutions	22,962	45,000	45,000	45,000	Waste Disposal
205	Chesapeake Waste Disposal		6,000	5,084	6,000	Chemical Waste Disposal
205	Clean Venture	680				Hazardous Waste Disposal
	Subtotal	23,642	51,000	50,084	51,000	
260	Canon Solutions America	6,371				Photocopier Maintenance
260	Electronic Risk Consultant	1,045				Photocopier Maintenance & Repair
260	Full Spectrum	5,154	30,000	15,000	30,000	Inspections, Repairs & Maint.
260	Garden State Imaging	3,200	25,000	12,000	25,000	Machine Equipment Repairs
260	I Miller Precision Optical	5,500	5,400	4,827	5,400	Microscope Repair
260	J J Clark	686				Equipment Repair
260	M & M Lawn Care East Inc.		1,000			City Cemetery Grounds Maintenance
260	Palman Electric	84,405			9,600	Electrical Services, etc.
260	Petty Cash Reimbursements	620				Petty Cash Reimbursements
260	Salam International, Inc.	5,200				Autopsy Saw Repair
260	Stryker International	636				LIFEPAK CR Replacement Kit
260	Water Technologies		3,000			Repairs and Maintenance
	Subtotal	112,817	64,400	31,827	70,000	
317	Agilent Technologies		4,000	4,000		Medical Supplies
317	A M D Pennsylvania LLC		10,000	10,000	10,000	Medical Supplies
317	Avenues International	4,400				Medical Supplies
317	Cayman Chemical Company	1,153	8,000	8,000		Analytical Standards
317	Cerilliant Corp.	10,032				Quantitative Analysis
317	Fisher Scientific Co., LLC	114,274	50,000	50,000	200,000	Lab Supplies
317	Henry Schein	1,300				Medical Supplies
317	Garden State Imaging	4,914				Medical Supplies
317	Instrumentation Laboratories	1,983				Cooximeter Machine Supplies
317	Merrick Inc.		12,000	12,000	12,000	Dissecting Scissors
317	Neogen Corp, Lotus Chemical, UCT	25,706			25,000	Lab Supplies & Microscope Parts
317	Petty Cash Reimbursements	1,420				Petty Cash Reimbursements
317	Saf T Guard		15,000	15,000	15,000	Gloves
317	Salam International, Inc.	125,263	85,000	85,000	200,000	Medical Supp., Quantitative Analysis
317	Sigma Aldrich	744				Quantitative Analysis
317	T Frank McCalls	31,455	20,000	20,000	25,000	Gloves
317	United Chemical		20,000	20,000	25,000	Toxicology Supplies
317	Various Vendors				27,623	Small Order Medical & Lab Supplies
	Subtotal	322,644	224,000	224,000	539,623	
417	Avenues International	13,005				Multi-Level Cot/Stretcher
417	Fischer Scientific	10,206				Small Aparatus Instrumentation Eq.
417	I Miller Precision Optical	11,519				LEICA DM 2000 LED & accessories
417	King Global Limited	37,732				Standard Autopsy Carrier
417	To be determined		9,000	9,788	12,000	Hospital & Laboratory Supplies
	Subtotal	72,462	9,000	9,788	12,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2024 OPERATING BUDGET						
Department		No.	Program		No.	
PUBLIC HEALTH		14	MEDICAL EXAMINER'S OFFICE		28	
Fund		No.				
GRANTS REVENUE		08				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	302,124	175,500	175,500	13,500	(162,000)
300	Materials and Supplies	42,041	27,000	27,000	51,068	24,068
400	Equipment	122	104,288	104,288	101,250	(3,038)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		344,287	306,788	306,788	165,818	(140,970)
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal		91,436	148,500	148,500		(148,500)
State		191,767	158,288	158,288	165,818	7,530
Other Governments						
Other Funds of the City						
Total		283,203	306,788	306,788	165,818	(140,970)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2024 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program MEDICAL EXAMINER'S OFFICER		No. 28	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	SUDDEN DEATH IN THE YOUNG		G14478	146350	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/2022 - 6/30/2023		CASH BASIS		
	Local (Non-Govt.)	Grant Objective				
<p>The provider through the subcontracter shall provide all Sudden Death in the Young (SDY) Case Registry services in Philadelphia.</p>						
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (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	110,000	148,500	148,500		(148,500)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		110,000	148,500	148,500		(148,500)
Summary by Funding Source						
Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenue	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	91,436	148,500	148,500		(148,500)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		91,436	148,500	148,500		(148,500)
Summary of Positions						
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2024 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program MEDICAL EXAMINER'S OFFICER		No. 28	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		VITAL STATISTICS ACT 122		G14601	146362	
X State		Award Period	Type of Grant			
Other Govt.		7/1/23 - Completion	CASH BASIS			
Local (Non-Govt.)		Grant Objective				
<p>To provide laboratory and necropsy room modernization, including supplies, equipment, training, and office and laboratory facility improvements.</p>						
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (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	192,124	27,000	27,000	13,500	(13,500)
300	Materials and Supplies	42,041	27,000	27,000	51,068	24,068
400	Equipment	122	104,288	104,288	101,250	(3,038)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		234,287	158,288	158,288	165,818	7,530
Summary by Funding Source						
Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenue	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	191,767	158,288	158,288	165,818	7,530
300	Other Governments					
400	Local (Non-Governmental)					
Total		191,767	158,288	158,288	165,818	7,530
Summary of Positions						
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Public Health	14	Division of HIV Health	29	
Program Description				
<p><i>This program supports multiple strategies to prevent the spread of HIV and help people with HIV infection receive life-saving treatment. Services provided include identification of people with HIV infection, referral for medical care, case management, improvement in the quality of medical care, community education, and activities to prevent the spread of HIV.</i></p>				
Program Objectives				
<p>-HIV TESTING: Increase access to HIV testing through bio-social screening in medical settings, including primary and urgent care settings, emergency departments and at prison intake. Implement Pharmacy-based HIV testing at pharmacies awarded through a competitive request for proposal process.</p> <p>-ASSESSMENT: Evaluate the impact of rapid anti-retroviral therapy initiation implementation on viral suppression in people newly diagnosed with HIV and evaluate DHH's HIV self-test program.</p> <p>-TELEPREP: Scale up TelePrEP services available through www.PhillyKeepOnLoving.com.</p>				
Performance Measures				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Number of new HIV diagnoses	364	285	390	340
Comments:				
Number of clients served by department-funded Ryan White outpatient ambulatory health system in Philadelphia	10,951	10,994	11,500	11,700
Comments:				
Comments:				
Comments:				
Comments:				
Comments:				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department PUBLIC HEALTH		No. 14	Program DIVISION OF HIV HEALTH			No. 29
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
010	GENERAL	3,304,146	3,392,243	3,451,160	3,502,412	51,252
080	GRANTS REVENUE	45,487,247	67,618,041	67,618,041	102,194,059	34,576,018
Total		48,791,393	71,010,284	71,069,201	105,696,471	34,627,270
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	GENERAL	16	16	13	16	
080	GRANTS REVENUE	31	36	35	37	1
Total Full Time		47	52	48	53	1
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
080	GRANTS REVENUE	40,948,537	67,618,041	67,618,041	102,194,059	34,576,018
Total		40,948,537	67,618,041	67,618,041	102,194,059	34,576,018
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	384,871	472,776	472,776	495,696	22,920
Finance	Employee Benefits - Uniform					
Total		384,871	472,776	472,776	495,696	22,920

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department PUBLIC HEALTH		No. 14	Program DIVISION OF HIV HEALTH		No. 29	
Fund GENERAL		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	948,851	1,017,645	1,076,562	1,126,814	50,252
b)	Employee Benefits					
200	Purchase of Services	2,331,994	2,331,998	2,331,998	2,331,998	
300	Materials and Supplies	23,301	19,300	19,300	20,300	1,000
400	Equipment		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		3,304,146	3,392,243	3,451,160	3,502,412	51,252
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	16	16	13	16	
105	Full Time - Uniform					
Total		16	16	13	16	
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department PUBLIC HEALTH				No. 14	Program DIVISION OF HIV HEALTH				No. 29
Fund GENERAL				No. 01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2022 Actual Pos. 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run -PPE 11/27/22	Fiscal 2024 Budgeted Positions	Annual Salary 7/1/23	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	1B10	Account Clerk	41,709 - 45,392	2	2	2	3	133,805	1
2	2A06	Accountant	51,195 - 65,825	1					
3	2L20	Administrative Officer	59,778 - 76,854	1	1	1	1	75,684	
4	2L32	Administrative Specialist 2 - Non-Confidential	58,316 - 74,980	2	2	1	1	75,805	(1)
5	2L01	Administrative Technician	40,333 - 51,866	2	2	1	2	93,463	
6	A398	Assistant Managing Director 2	206,875			1	1	206,875	1
7	1D59	Computer User Support Specialist	47,922 - 52,519	1	1	1			(1)
8	2F69	Contract Coordinator	66,588 - 85,594	1	1	1	1	87,219	
9	1D41	Data Services Support Clerk	40,504 - 44,023	1	1	1	1	45,648	
10	1A20	Executive Secretary	40,155 - 51,625	1	1	1	1	52,650	
11	2C41	Health & Human Svcs. Program Budget Sup.	66,588 - 85,594	1	1	1	1	87,019	
12	5F27	Health Program Manager	81,315 - 104,543		1		1	81,315	
13	2C04	Health Program Budget Analyst	58,316 -74,980	1		1	1	73,564	1
14	4D07	Medical Specialist	160,905 - 206,875	1	1				(1)
15	1A02	Office Clerk	34,489 - 36,829	1	1	1	1	34,942	
16	5F72	Public Health Program Analyst	58,316 - 74,980		1		1	61,335	
Total				16	16	13	16	1,109,324	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department PUBLIC HEALTH			No. 14	Program DIVISION OF HIV HEALTH			No. 29			
Fund GENERAL			No. 01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time Overtime Exempt Raise		16	16	13	16	1,109,324 40,000 6,000		
Total Gross Requirements				16	16	13	16	1,155,324		
Plus: Earned Increment								4,044		
Plus: Longevity								726		
Less: (Vacancy Allowance)								(33,280)		
Total Budget Request								1,126,814		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/2022 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		69,606							
2	Full Time - Civilian	16	843,830	16	1,036,562	13	16	1,086,814	50,252	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		60							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		35,355		40,000			40,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11	Expenditure Transfers									
12										
Total		16	948,851	16	1,076,562	13	16	1,126,814	50,252	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program DIVISION OF HIV HEALTH		No. 29	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	200		1,800		(1,800)
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation		1,980	160	1,980	1,820
215	Licenses, Permits & Inspection Charges	306				
216	Commercial off the Shelf Software Licenses	6,954	5,000		5,000	5,000
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	2,231,394	2,316,258	2,260,108	2,260,108	
251	Professional Svcs. - Information Technology	56,100		56,150	56,150	
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	5,040	1,260	3,780	1,260	(2,520)
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	32,000	7,500	10,000	7,500	(2,500)
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		2,331,994	2,331,998	2,331,998	2,331,998	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program DIVISION OF HIV HEALTH			No. 29
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory			182		(182)
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	3,660	8,300	6,700	8,300	1,600
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	12,000	10,000	10,000	10,000	
325	Printing	7,641	1,000	2,418	2,000	(418)
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		23,301	19,300	19,300	20,300	1,000
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		20,000	20,000	20,000	
428	Vehicles					
430	Furniture & Furnishings		3,300	3,300	3,300	
499	Other Equipment (not otherwise classified)					
Total			23,300	23,300	23,300	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department PUBLIC HEALTH		No. 14	Program DIVISION OF HIV HEALTH		No. 29	
Fund GENERAL		No. 01				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	2,287,494	2,316,258	2,316,258	2,316,258	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Abbott Laboratories	19,100				Test Kits and Condoms
250	Access Matters	1,185				State Prevention Services
250	Action Wellness (formerly ActionAIDS)	44,336	44,336	44,336	44,336	Case Management Services
250	AIDS Law Project of Philadelphia	175,764	175,764	175,764	175,764	Legal Services / Client Advocacy
250	Alere North America Inc.		50,000	50,000	50,000	Non-Oral Rapid HIV Tests
250	Biolytical Laboratories	76,139				Counseling, Testing, Referral Svcs.
250	Coelho Consulting		56,150			Budgeting System
250	Geneva Worldwide	438				Translation Services
250	Health Federation of Philadelphia	260,569				Resilience Opioid Use Disorder
250	Impact Services		260,124	260,124	260,124	Kensington Cleanup
250	Keystone Hospice	33,894	45,000	45,000	45,000	Home Health Care Services
250	Mazzoni Center	50,000	50,000	50,000	50,000	Medical Care/Public Health Info.
250	Metropolitan Aids Neighborhood	679				Program Services
250	Orasure	32,760	50,000	50,000	50,000	Test Kits and Condoms
250	Prevention Point Philadelphia	998,000	900,000	900,000	900,000	Counseling / Risk Reduction Svcs.
250	Public Health Management Corp.	501,428	586,523	586,523	586,523	Admin.- Ryan White Subcontractors
250	Quest Diagnostics		50,000	50,000	50,000	Lab Testing Services
250	Urban Affairs Coalition	37,102				Prevention Services
250	Various Vendors		48,361	48,361	48,361	HIV Care Services
251	Coehlo Consulting	56,100		56,150	56,150	Financial Management Services
	Total	2,287,494	2,316,258	2,316,258	2,316,258	
					</	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program			No.
PUBLIC HEALTH		14	DIVISION OF HIV HEALTH			29
Fund		No.				
GRANTS REVENUE		08				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,442,722	4,460,121	4,460,121	6,412,811	1,952,690
b)	Employee Benefits	689,110	1,547,386	1,547,386	2,245,630	698,244
200	Purchase of Services	41,958,738	60,301,792	60,301,792	92,122,349	31,820,557
300	Materials and Supplies	76,452	651,831	651,831	803,261	151,430
400	Equipment	8,250	3,375	3,375	4,556	1,181
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	311,975	653,536	653,536	605,452	(48,084)
900	Advances and Misc. Payments					
Total		45,487,247	67,618,041	67,618,041	102,194,059	34,576,018
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	31	36	35	37	1
105	Full Time - Uniform					
Total		31	36	35	37	1
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revnues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal		30,350,896	57,953,851	57,953,851	81,895,079	23,941,228
State		10,597,641	9,664,190	9,664,190	20,298,980	10,634,790
Other Governments						
Other Funds of the City						
Total		40,948,537	67,618,041	67,618,041	102,194,059	34,576,018

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program DIVISION OF HIV HEALTH		No. 29	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
X	Federal	ENDING THE HIV EPIDEMIC: A PLAN FOR AMERICA - RYAN WHITE PART A & C			G14043	146317-146318
	State	Award Period		Type of Grant		
	Other Govt.	8/1/2023 - 7/31/2024		DRAWDOWN		
	Local (Non-Govt.)	Grant Objective				
To implement effective and innovative strategies, interventions, approaches, and services to reduce new HIV infections in the United States. The City must maintain its contribution to AIDS programs in the General Fund.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	17,845	126,315	126,315	170,525	44,210
100 b)	Employee Benefits - Total	3,516	47,280	47,280	63,828	16,548
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	144	47,280	47,280	63,828	16,548
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	257				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	736				
	Class 192 - FICA	1,145				
	Class 193 - Health / Medical	1,210				
	Class 194 - Group Life	7				
	Class 195 - Group Legal	17				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	1,968,757	3,792,284	3,792,284	9,450,000	5,657,716
300	Materials and Supplies		305,118	305,118	411,909	106,791
400	Equipment		3,375	3,375	4,556	1,181
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	2,441	125,369	125,369	169,248	43,879
900	Advances and Misc. Payments					
Total		1,992,559	4,399,741	4,399,741	10,270,066	5,870,325
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	1,319,093	4,399,741	4,399,741	10,270,066	5,870,325
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,319,093	4,399,741	4,399,741	10,270,066	5,870,325
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program DIVISION OF HIV HEALTH		No. 29	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title HUMAN SERVICES DEVELOPMENT FUND		Grant Number G14506	Index Code 146357	
<input checked="" type="checkbox"/> <i>Federal</i>		Award Period 7/1/2023 - 6/30/2024		Type of Grant REIMBURSEMENT		
<input type="checkbox"/> <i>State</i>						
<input type="checkbox"/> <i>Other Govt.</i>						
<input type="checkbox"/> <i>Local (Non-Govt.)</i>		Grant Objective				
Support of programs for HIV counseling, testing, and referral; case management; transportation services; and home delivered meals.						
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (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	700,000	1,275,750	1,275,750	1,722,263	446,513
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		700,000	1,275,750	1,275,750	1,722,263	446,513
Summary by Funding Source						
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	700,000	1,275,750	1,275,750	1,722,263	446,513
300	Other Governments					
400	Local (Non-Governmental)					
Total		700,000	1,275,750	1,275,750	1,722,263	446,513
Summary of Positions						
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program DIVISION OF HIV HEALTH		No. 29	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
X	Federal	HIV/AIDS MORBIDITY & RISK BEHAVIOR MEDICAL MONITORING			G14542	146014 - 146116
	State	Award Period		Type of Grant		
	Other Govt.	6/1/2023 - 5/31/2024		DRAWDOWN		
	Local (Non-Govt.)	Grant Objective				
Provides funding for HIV/AIDS surveillance system which utilizes medical data to produce population-based estimates of the characteristics of persons with HIV infection and the care they receive.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	21,130	29,871	29,871	40,326	10,455
100 b)	Employee Benefits - Total	8,459	10,454	10,454	14,113	3,659
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		10,454	10,454	14,113	3,659
	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	8,459				
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	514,542	705,432	705,432	952,333	246,901
300	Materials and Supplies		1,386	1,386	1,871	485
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds		3,629	3,629	4,899	1,270
900	Advances and Misc. Payments					
Total		544,131	750,772	750,772	1,013,542	262,770
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	388,934	750,772	750,772	1,013,542	262,770
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		388,934	750,772	750,772	1,013,542	262,770
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	1	1		1	
105	Full Time - Uniform					
Total		1	1		1	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program DIVISION OF HIV HEALTH		No. 29		
Fund GRANTS REVENUE		No. 08					
<i>Funding Sources</i>		Grant Title COMPREHENSIVE HIV SURVEILLANCE AND PREVENTION			Grant Number G14609	Index Code 146122 - 146127	
<input checked="" type="checkbox"/> <i>Federal</i>							
	<i>State</i>	Award Period 1/1/2023 - 12/31/2023		Type of Grant DRAWDOWN			
	<i>Other Govt.</i>						
	<i>Local (Non-Govt.)</i>	Grant Objective					
To provide a comprehensive HIV surveillance and HIV prevention program in Philadelphia.							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	1,290,365	1,954,508	1,954,508	2,638,586	684,078	
100 b)	Employee Benefits - Total	447,383	731,572	731,572	987,622	256,050	
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability	33,680	731,572	731,572	987,622	256,050	
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax	24,038					
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions	44,122					
	Class 192 - FICA	75,939					
	Class 193 - Health / Medical	261,851					
	Class 194 - Group Life	2,079					
	Class 195 - Group Legal	5,674					
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	4,682,440	5,384,489	5,384,489	7,000,000	1,615,511	
300	Materials and Supplies	76,452	242,008	242,008	250,000	7,992	
400	Equipment	8,250					
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds	197,991	241,747	241,747	250,000	8,253	
900	Advances and Misc. Payments						
Total		6,702,881	8,554,324	8,554,324	11,126,208	2,571,884	
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	4,422,538	8,554,324	8,554,324	11,126,208	2,571,884	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		4,422,538	8,554,324	8,554,324	11,126,208	2,571,884	
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	18	18	18	18		
105	Full Time - Uniform						
Total		18	18	18	18		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program DIVISION OF HIV HEALTH		No. 29	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
X	Federal	NATIONAL HIV BEHAVIORAL SURVEILLANCE			G14615	146368
	State	Award Period		Type of Grant		
	Other Govt.	1/1/2023 - 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.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	33,007	64,959	64,959	87,695	22,736
100 b)	Employee Benefits - Total	11,691	22,737	22,737	30,695	7,958
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		22,737	22,737	30,695	7,958
	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	11,691				
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	100,000	977,071	977,071	1,319,046	341,975
300	Materials and Supplies		34,196	34,196	46,165	11,969
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds		8,068	8,068	10,892	2,824
900	Advances and Misc. Payments					
Total		144,698	1,107,031	1,107,031	1,494,493	387,462
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	446,279	1,107,031	1,107,031	1,494,493	387,462
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		446,279	1,107,031	1,107,031	1,494,493	387,462
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program DIVISION OF HIV HEALTH		No. 29	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
	Federal	AIDS PROGRAM SERVICES / ACT 656			G14666	146244
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/2023 - 6/30/2024		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
<p>To support HIV testing, HIV/AIDS education, and risk reduction programs focused on those most at risk in order to control the spread of AIDS.</p>						
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (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	3,016,963	1,579,500	1,579,500	2,132,325	552,825
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,016,963	1,579,500	1,579,500	2,132,325	552,825
Summary by Funding Source						
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	3,152,112	1,579,500	1,579,500	2,132,325	552,825
300	Other Governments					
400	Local (Non-Governmental)					
Total		3,152,112	1,579,500	1,579,500	2,132,325	552,825
Summary of Positions						
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program DIVISION OF HIV HEALTH		No. 29	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title STATE PREVENTION		Grant Number G14666	Index Code 146246	
<input checked="" type="checkbox"/> <i>Federal</i>		Award Period 7/1/2023 - 6/30/2024		Type of Grant REIMBURSEMENT		
<input type="checkbox"/> <i>State</i>						
<input type="checkbox"/> <i>Other Govt.</i>						
<input type="checkbox"/> <i>Local (Non-Govt.)</i>		Grant Objective				
To support HIV testing, HIV/AIDS education, and risk reduction programs focused on those most at risk in order to control the spread of AIDS.						
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (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	125,450	4,809,857	4,809,857	6,493,307	1,683,450
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		125,450	4,809,857	4,809,857	6,493,307	1,683,450
Summary by Funding Source						
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	125,450	4,809,857	4,809,857	6,493,307	1,683,450
300	Other Governments					
400	Local (Non-Governmental)					
Total		125,450	4,809,857	4,809,857	6,493,307	1,683,450
Summary of Positions						
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program DIVISION OF HIV HEALTH		No. 29	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
X	Federal	STATE REBATE / RYAN WHITE PART B			G14870	144141 - 144143
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/23 - 6/30/24		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
To provide ambulatory medical and outpatient care, medications, case management, dental services, and prevention and support services for persons with HIV/AIDS. These funds are awarded on a competitive basis.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services		493,730	493,730	666,536	172,806
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		8,982,346	8,982,346	12,126,150	3,143,804
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds		43,364	43,364	58,541	15,177
900	Advances and Misc. Payments					
Total			9,519,440	9,519,440	12,851,227	3,331,787
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal		7,520,357	7,520,357	10,152,482	2,632,125
200	State		1,999,083	1,999,083	2,698,745	699,662
300	Other Governments					
400	Local (Non-Governmental)					
Total			9,519,440	9,519,440	12,851,227	3,331,787
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian				1	1
105	Full Time - Uniform					
Total					1	1

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program DIVISION OF HIV HEALTH		No. 29	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
X	Federal	ENDING THE HIV EPIDEMIC: A PLAN FOR AMERICA - RYAN WHITE PART A & B			G14870	146199
	State	Award Period		Type of Grant		
	Other Govt.	3/1/2023 - 2/28/2024		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
To provide ambulatory medical and outpatient care, medications, case management, dental services, and prevention and support services for persons with HIV/AIDS. These funds are awarded on a competitive basis.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	19,564	366,987	366,987	495,432	128,445
100 b)	Employee Benefits - Total	3,362	111,740	111,740	150,849	39,109
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	156	111,740	111,740	150,849	39,109
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	284				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	778				
	Class 192 - FICA	866				
	Class 193 - Health / Medical	1,254				
	Class 194 - Group Life	7				
	Class 195 - Group Legal	17				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	1,390,821	3,026,688	3,026,688	4,086,029	1,059,341
300	Materials and Supplies		15,863	15,863	21,415	5,552
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	2,611	45,502	45,502	61,428	15,926
900	Advances and Misc. Payments					
Total		1,416,358	3,566,780	3,566,780	4,815,153	1,248,373
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	1,873,946	3,566,780	3,566,780	4,815,153	1,248,373
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,873,946	3,566,780	3,566,780	4,815,153	1,248,373
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program DIVISION OF HIV HEALTH		No. 29	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	HIV EMERGENCY RELIEF PROJECT - PART A (RYAN WHITE)		G14871	146382-146385	
	State	Award Period		Type of Grant		
	Other Govt.	3/1/2023 - 2/28/2024		DRAWDOWN		
	Local (Non-Govt.)	Grant Objective				
<p>To provide outpatient and ambulatory health and support services for people with HIV, including case management and comprehensive treatment services; to provide inpatient case management services tha prevent unnecessary hospitalization or that expedite discharge; to provide inpatient care reimbursement (capped at no more than 10% of the grant). These funds are awarded on a competitive basis. The City must maintain its contribution to AIDS programs in the General Fund.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	754,617	1,423,751	1,423,751	1,922,064	498,313
100 b)	Employee Benefits - Total	107,531	623,603	623,603	841,864	218,261
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	7,013	623,603	623,603	841,864	218,261
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	4,832				
	Class 190 - Pension Obligation Bonds	320				
	Class 191 - Pension Contributions	11,197				
	Class 192 - FICA	21,169				
	Class 193 - Health / Medical	61,787				
	Class 194 - Group Life	350				
	Class 195 - Group Legal	863				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	21,316,184	29,768,375	29,768,375	40,187,306	10,418,931
300	Materials and Supplies		53,260	53,260	71,901	18,641
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	80,591	185,857	185,857		(185,857)
900	Advances and Misc. Payments					
Total		22,258,923	32,054,846	32,054,846	43,023,135	10,968,289
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	21,452,808	32,054,846	32,054,846	43,023,135	10,968,289
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		21,452,808	32,054,846	32,054,846	43,023,135	10,968,289
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	12	17	16	17	
105	Full Time - Uniform					
Total		12	17	16	17	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program DIVISION OF HIV HEALTH		No. 29	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
	Federal	STATE REBATE / TITLE 656-STATE / COVID19 STATE REBATE			G14872	146386
X	State	Award Period 7/1/23 - 6/30/24		Type of Grant REIMBURSEMENT		
	Other Govt.					
	Local (Non-Govt.)	Grant Objective				
<p>To provide ambulatory medical and outpatient care, medications, case management, dental services, and prevention and support services for persons with HIV/AIDS. These funds are awarded on a competitive basis.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	306,194			391,647	391,647
100 b)	Employee Benefits - Total	107,168			156,659	156,659
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	10,517			15,659	15,659
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	7,403			8,000	8,000
	Class 190 - Pension Obligation Bonds				25,000	25,000
	Class 191 - Pension Contributions	15,848			69,400	69,400
	Class 192 - FICA	26,799			20,000	20,000
	Class 193 - Health / Medical	46,216			18,000	18,000
	Class 194 - Group Life	100			100	100
	Class 195 - Group Legal	285			500	500
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	8,143,581			6,653,590	6,653,590
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	28,341			50,444	50,444
900	Advances and Misc. Payments					
Total		8,585,284			7,252,340	7,252,340
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	447,298				
200	State	6,620,079			7,252,340	7,252,340
300	Other Governments					
400	Local (Non-Governmental)					
Total		7,067,377			7,252,340	7,252,340
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian			1		
105	Full Time - Uniform					
Total				1		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department Public Health	No. 14	Program Disease Control	No. 30	
Program Description				
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 public health emergency. Disease Control is responsible for addressing COVID-19 containment including community testing and vaccination deployment.				
Program Objectives				
-SEXUALLY TRANSMITTED DISEASE: Reduce congenital syphilis cases by assuring the treatment of 80 percent of women of childbearing years who are screened at low threshold sites within two weeks of positive syphilis test results reported to PDPH. -PHARMACY IMMUNIZATIONS: Update the Independent Pharmacy Protocol to increase access to immunizations for adults in Philadelphia. -RESPONSE ASSESSMENT: Conduct an after-action review of the COVID-19 response and integrate lessons learned into updated emergency preparedness plans.				
Performance Measures				
Description (1)	Fiscal 2022 Year-End (2)	Fiscal 2023 Year-to-Date (Q1 + Q2) (3)	Fiscal 2023 Target (4)	Fiscal 2024 Target (5)
Children 19-35 months with complete immunizations 4:3:1:3:3:1:4	65.4%	65.0%	70.0%	70.0%
Comments:				
Number of patient visits to department-run STD clinics	15,080	11,031	16,000	16,000
Comments:				
Number of high school students who are tested for a sexually transmitted disease through the school screening program	1,315	0	3,000	3,000
Comments:	This measure is at 0 for FY23 as the contract for sexually transmitted disease testing has not been approved by the School District. Unfortunately, we cannot test without a contract.			
Comments:				
Comments:				
Comments:				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department PUBLIC HEALTH		No. 14	Program DISEASE CONTROL			No. 30
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
010	GENERAL	2,571,627	3,271,517	3,645,984	4,024,681	378,697
080	GRANTS REVENUE	20,666,619	49,359,778	216,624,778	291,923,031	75,298,253
Total		23,238,246	52,631,295	220,270,762	295,947,712	75,676,950
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	GENERAL	27	28	26	29	1
080	GRANTS REVENUE	25	22	29	31	9
Total Full Time		52	50	55	60	10
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
080	GRANTS REVENUE	18,071,111	49,359,778	216,624,778	291,923,031	75,298,253
Total		18,071,111	49,359,778	216,624,778	291,923,031	75,298,253
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,264,501	1,140,192	1,140,192	1,143,620	3,429
Finance	Employee Benefits - Uniform					
Total		1,264,501	1,140,192	1,140,192	1,143,620	3,429

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department PUBLIC HEALTH		No. 14	Program DISEASE CONTROL		No. 30	
Fund GENERAL		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	2,910,947	2,739,067	2,613,534	2,652,389	38,855
b)	Employee Benefits					
200	Purchase of Services	(423,941)	426,150	926,150	1,265,992	339,842
300	Materials and Supplies	77,921	98,800	98,800	98,800	
400	Equipment	6,700	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		2,571,627	3,271,517	3,645,984	4,024,681	378,697
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	27	28	26	29	1
105	Full Time - Uniform					
Total		27	28	26	29	1
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department PUBLIC HEALTH				No. 14	Program DISEASE CONTROL			No. 30	
Fund GENERAL				No. 01					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2022	2023	Run -PPE	2024	Salary	(Decrease)
(1)	(2)	(3)	(in dollars) (4)	Actual Pos. 6/30/22 (5)	Budgeted Positions (6)	11/27/22 (7)	Budgeted Positions (8)	7/1/23 (9)	(Col. 8 less Col. 6) (10)
STD TREATMENT									
1	4C43	Certified Registered Nurse Practitioner	94,302 - 121,249	3	4	3	4	458,049	
2	1A21	Clerical Supervisor 1	41,709 - 45,392		1				(1)
3	1A22	Clerical Supervisor 2	46,734-51,124				1	46,734	1
4	4C02	Community Health Registered Nurse	64,965 - 83,508	2	2	2	2	167,016	
5	4C19	Health Care Coordinator	86,775 - 111,577	1	1	1	1	111,577	
6	5F26	Health Program Administrator	92,704 - 119,186	1	1	1	1	119,186	
7	5A62	Health Services Social Worker 2	55,848 - 71,804	2	2	1	2	115,684	
8	4B02	Medical Assistant	46,734 - 51,124	1					
9	1B75	Medical Clerk	44,352 - 48,394	1	1	1	1	48,394	
10	4D07	Medical Specialist	160,905 - 206,875		1		1	207,700	
11	6D03	Municipal Guard	41,709 - 45,392	1	1	1	1	45,392	
12	1A03	Office Clerk 2	37,526 - 40,572	1	1	1	2	77,057	1
13	4D06	Physician	151,944 - 195,350	1	1	1	1	195,350	
14	1A18	Secretary	40,504 - 44,023	1	1	1	1	44,023	
Subtotal				15	17	13	18	1,636,162	1
DISEASE CONTROL									
15	1A22	Clerical Supervisor 2	46,734 - 51,124	1	1	1	1	51,124	
16	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	48,394	
17	2F69	Contract Coordinator	66,588 - 85,594	1	1	1	1	85,594	
18	1D41	Data Services Support Clerk	40,504 - 44,023	1		1	1	44,023	1
19	4A09	Disease Surveillance Investigator 2	53,537 - 68,813	2		2			
20	4A10	Disease Surveillance Program Supervisor	62,868 - 80,819		1				(1)
21	2C43	Health & Human Servs. Asst. Fiscal Admin	75,843 - 97,514		1	1	1	97,514	
22	5F26	Health Program Administrator	92,704 - 119,186	1		1			
23	5F22	Health Services Adminstrator 3	96,664 - 124,279			1			
24	5F23	Health Services Adminstrator 4	105,565 - 135,722	1	1		1	135,723	
25	4D07	Medical Specialist	160,905 - 206,875	1		1			
26	TBD	Deputy Divisional Director	115,000				1	115,000	1
Subtotal				9	6	10	7	577,372	1
TUBERCULOSIS CONTROL									
27	4C03	Community Health Nursing Supervisor	75,843 - 97,514	1	1	1	1	97,514	
28	4C02	Community Health Registered Nurse	64,965 - 83,508	1	1	1	1	83,508	
29	4A08	Disease Sureveillance Investigator 1	47,518 - 61,085		1				(1)
30	4A10	Disease Surveillance Program Supervisor	62,868 - 80,819	1	1	1	1	80,819	
31	5F21	Health Services Adminstrator 2	81,315 - 104,543		1		1	81,315	
Subtotal				3	5	3	4	343,156	(1)
Total				27	28	26	29	2,556,690	1

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department PUBLIC HEALTH			No. 14	Program DISEASE CONTROL				No. 30		
Fund GENERAL			No. 01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time Regular Overtime		27	28	26	29	2,556,690 145,000	1	
Total Gross Requirements				27	28	26	29	2,701,690	1	
Plus: Earned Increment								1,183		
Plus: Longevity								650		
Less: (Vacancy Allowance)								(51,134)		
Total Budget Request								2,652,389		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian	27	2,772,421	28	2,499,872	26	29	2,507,389	7,517	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(700)							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		137,018		113,662			145,000	31,338	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick		2,208							
11	Expenditure Transfers									
12										
Total		27	2,910,947	28	2,613,534	26	29	2,652,389	38,855	1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program DISEASE CONTROL		No. 30	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	10,624	15,000	12,245	15,000	2,755
209	Telephone & Communication					
210	Postal Services	245				
211	Transportation	11,028	4,000	2,206	4,000	1,794
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	10,431				
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	375,677	303,150	795,102	1,142,992	347,890
251	Professional Svcs. - Information Technology		100,000	100,000	100,000	
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	11,119	4,000	5,765	4,000	(1,765)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	4,935		8,736		(8,736)
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	90		96		(96)
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	2,000		2,000		(2,000)
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	(850,090)				
Total		(423,941)	426,150	926,150	1,265,992	339,842

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program DISEASE CONTROL			No. 30
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases	5,430	3,000	3,000	3,000	
308	Dry Goods, Notions & Wearing Apparel	2,800				
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	49,395	64,500	64,500	64,500	
318	Janitorial, Laundry & Household	2,295	4,000	4,000	4,000	
320	Office Materials & Supplies	14,931	15,000	15,000	15,000	
322	Small Power Tools & Hand Tools			500		(500)
323	Plumbing, AC & Space Heating		500	1,500	500	(1,000)
324	Precision, Photographic & Artists	2,000	1,500	9,637	1,500	(8,137)
325	Printing	1,070	10,300	663	10,300	9,637
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		77,921	98,800	98,800	98,800	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		5,000	5,000	5,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	6,700				
428	Vehicles					
430	Furniture & Furnishings		2,500	2,500	2,500	
499	Other Equipment (not otherwise classified)					
Total		6,700	7,500	7,500	7,500	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program DISEASE CONTROL		No. 30		
Fund GENERAL		No. 01					
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	375,677	403,150	895,102	1,242,992	347,890	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	Health Federation of Philadelphia	312,686	262,550	754,502	702,392	Epidemiology / Hepatitis Services	
250	Department of Public Health	199				Petty Cash Reimbursement	
250	Public Health Management Corp.	62,792	40,600	40,600	440,600	STD Clinic and Lab Services	
251	Conduent, Inc.		100,000	100,000	100,000	Communicable Disease Mgmt. Syst.	
	Total	375,677	403,150	895,102	1,242,992		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department PUBLIC HEALTH		No. 14		Program DISEASE CONTROL		No. 30
Fund GENERAL		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
299	Fund Balance Adjustment	(850,090)				FY22 Fund Balance Adjustment
	Subtotal	(850,090)				
317	Fischer Scientific	21,056	22,000	22,000	22,000	Medical Supplies
317	Gen-Probe Sales			938		Swab Specimen Collection Kit
317	Henry Schein	26,932	27,000	27,000	27,000	Medical Supplies
317	I Miller Precision	1,300				Microscope Supplies
317	Stryker Sales Corp.	107				Lifepak Defibrillators
317	To be determined		15,500	14,562	15,500	Misc. Medical Supplies
	Subtotal	49,395	64,500	64,500	64,500	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
PUBLIC HEALTH		14	DISEASE CONTROL		30	
Fund		No.				
GRANTS REVENUE		08				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,312,301	3,242,039	5,942,039	6,957,621	1,015,582
b)	Employee Benefits	478,324	853,833	988,833	1,377,790	388,957
200	Purchase of Services	18,317,376	43,996,446	205,996,446	278,647,953	72,651,507
300	Materials and Supplies	224,303	714,672	1,794,672	2,384,058	589,386
400	Equipment	154,461	223,699	1,573,699	2,207,888	634,189
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	179,854	329,089	329,089	347,721	18,632
900	Advances and Misc. Payments					
Total		20,666,619	49,359,778	216,624,778	291,923,031	75,298,253
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	25	22	29	31	9
105	Full Time - Uniform					
Total		25	22	29	31	9
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal		17,700,526	48,668,900	215,933,900	290,990,346	75,056,446
State		370,585	690,878	690,878	932,685	241,807
Other Governments						
Other Funds of the City						
Total		18,071,111	49,359,778	216,624,778	291,923,031	75,298,253

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program DISEASE CONTROL		No. 30	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
X	Federal	FEDERAL CHILDHOOD IMMUNIZATION			G14087	146320
	State	Award Period		Type of Grant		
	Other Govt.	7/1/23 - 6/30/24		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
The Immunization Program administers vaccinations against childhood diseases to pediatric patients and dispenses at least 42,000 doses of free vaccines to private physicians, hospitals, and other medical care facilities in Philadelphia. The goal is to immunize 90% of the children under the age of 3 in Philadelphia, thus reducing the possibility of disease incidence with possible complications in this population.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	482,894	742,500	742,500	1,002,375	259,875
100 b)	Employee Benefits - Total	163,478	270,000	270,000	364,500	94,500
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	11,910	270,000	270,000	364,500	94,500
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	6,804				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	15,870				
	Class 192 - FICA	29,095				
	Class 193 - Health / Medical	98,059				
	Class 194 - Group Life	345				
	Class 195 - Group Legal	1,395				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	8,998,091	10,125,000	10,125,000	13,668,750	3,543,750
300	Materials and Supplies	53,035	270,000	270,000	364,500	94,500
400	Equipment	142,573	135,000	135,000	182,250	47,250
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	58,194	135,000	135,000	182,250	47,250
900	Advances and Misc. Payments					
Total		9,898,265	11,677,500	11,677,500	15,764,625	4,087,125
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	9,276,115	11,677,500	11,677,500	15,764,625	4,087,125
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		9,276,115	11,677,500	11,677,500	15,764,625	4,087,125
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	10	5	5	5	
105	Full Time - Uniform					
Total		10	5	5	5	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program DISEASE CONTROL		No. 30	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
X	Federal	STD PREVENTION & CONTROL FOR HEALTH DEPTS & STD SURVEILLANCE NETWORK			G14090	146087/146188
	State	Award Period		Type of Grant		
	Other Govt.	1/1/23 - 12/31/23 & 9/30/23 - 9/29/24 RESPECTIVELY		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
The Sexually-Transmitted Diseases Control Program provides funding to support programs seeking to lower the incidence of sexually-transmitted diseases, including syphilis, gonorrhea, chlamydia and pelvic inflammatory disease in Philadelphia. The program supports two STD clinics city wide, and provides over 16,000 gonorrhea and chlamydia screening tests to Philadelphia residents annually. The City is required to have an STD clinic at Health Center 5 as well as an evening clinic once a week at Health Center 1. The Sexually-Transmitted Diseases Surveillance Network Program provides funding to collect and analyze enhanced surveillance data at the STD Clinic; assess trends in the burden of genital wart disease in STD Clinic patients; and submit 50 positive Trichomonas cultures to CDC for antimicrobial susceptibility testing.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	257,144	810,000	810,000	1,093,500	283,500
100 b)	Employee Benefits - Total	79,226	270,000	270,000	364,500	94,500
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	6,180	270,000	270,000	364,500	94,500
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	5,696				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	7,882				
	Class 192 - FICA	17,059				
	Class 193 - Health / Medical	41,208				
	Class 194 - Group Life	286				
	Class 195 - Group Legal	915				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	2,337,321	5,656,500	5,656,500	7,636,275	1,979,775
300	Materials and Supplies	41,920	85,355	85,355	115,229	29,874
400	Equipment	949	48,199	48,199	65,069	16,870
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	41,029	40,500	40,500	54,675	14,175
900	Advances and Misc. Payments					
Total		2,757,589	6,910,554	6,910,554	9,329,248	2,418,694
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	2,308,369	6,910,554	6,910,554	9,329,248	2,418,694
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		2,308,369	6,910,554	6,910,554	9,329,248	2,418,694
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	4	3	6	6	3
105	Full Time - Uniform					
Total		4	3	6	6	3

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program DISEASE CONTROL		No. 30	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
	Federal	STATE TUBERCULOSIS CONTROL			G14091	146328
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/23 - 6/30/24		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
<p>Provide funding for tuberculosis (TB) control, prevention, and treatment activities, including TB services in a directly observed therapy center and TB specialist clinic.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (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	282,560	677,057	677,057	914,027	236,970
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds		13,821	13,821	18,658	4,837
900	Advances and Misc. Payments					
Total		282,560	690,878	690,878	932,685	241,807
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	370,585	690,878	690,878	932,685	241,807
300	Other Governments					
400	Local (Non-Governmental)					
Total		370,585	690,878	690,878	932,685	241,807
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program DISEASE CONTROL		No. 30	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title PHILDELPHIA EQUITABLE ACCESS COVID 19 HEALTH		Grant Number G14331	Index Code 144140	
<input checked="" type="checkbox"/> <i>Federal</i>						
<input type="checkbox"/> <i>State</i>		Award Period 6/1/21 - 5/31/24		Type of Grant REIMBURSEMENT		
<input type="checkbox"/> <i>Other Govt.</i>						
<input type="checkbox"/> <i>Local (Non-Govt.)</i>		Grant Objective				
Activities to Support State, Tribal, Local and Territorial (STLT) Health Department Response to Public Health or Healthcare Crises						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	92,990	491,076	491,076	491,076	
100 b)	Employee Benefits - Total	28,848	215,090	215,090	215,090	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,626	215,090	215,090	215,090	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,340				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	6,054				
	Class 192 - FICA	5,731				
	Class 193 - Health / Medical	14,009				
	Class 194 - Group Life	43				
	Class 195 - Group Legal	45				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	370,000	10,181,691	10,181,691	10,284,707	103,016
300	Materials and Supplies		228,689	228,689	228,689	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	13,837	103,016	103,016		(103,016)
900	Advances and Misc. Payments					
Total		505,675	11,219,562	11,219,562	11,219,562	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	363,871	11,219,562	11,219,562	11,219,562	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		363,871	11,219,562	11,219,562	11,219,562	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	1	3	3	4	1
105	Full Time - Uniform					
Total		1	3	3	4	1

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program DISEASE CONTROL		No. 30	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
X	Federal	FEDERAL TUBERCULOSIS CONTROL PROGRAM			G14445	146098
	State	Award Period		Type of Grant		
	Other Govt.	1/1/23 - 12/31/24		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
Provides funding from activities related to the Centers for Disease Control and Prevention for surveillance, control, and prevention of tuberculosis; an HIV demonstration project; and upgrading the City's tuberculosis laboratory services.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	268,372	916,341	916,341	312,152	(604,189)
100 b)	Employee Benefits - Total	159,593			109,254	109,254
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	8,000			109,254	109,254
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	8,000				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	40,000				
	Class 192 - FICA	35,000				
	Class 193 - Health / Medical	62,164				
	Class 194 - Group Life	4,500				
	Class 195 - Group Legal	1,929				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	188,085	327,077	327,077	257,974	(69,103)
300	Materials and Supplies	6,533	68,292	68,292	30,849	(37,443)
400	Equipment				20,751	20,751
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	46,734			39,911	39,911
900	Advances and Misc. Payments					
Total		669,317	1,311,710	1,311,710	770,891	(540,819)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	494,589	1,311,710	1,311,710	770,891	(540,819)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		494,589	1,311,710	1,311,710	770,891	(540,819)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	7	7	7	7	
105	Full Time - Uniform					
Total		7	7	7	7	

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program DISEASE CONTROL		No. 30	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
X	Federal	EPIDEMIOLOGY AND LABORATORY CAPACITY (ELC): NON PPHF			G14451	146334
	State	Award Period		Type of Grant		
	Other Govt.	8/1/2023 - 7/31/2024		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
To improve capacity in epidemiology, laboratory, and health information technology functions.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	188,502	282,122	282,122	380,865	98,743
100 b)	Employee Benefits - Total	47,179	98,743	98,743	133,303	34,560
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	3,000	98,743	98,743	133,303	34,560
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	2,988				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	4,533				
	Class 192 - FICA	10,332				
	Class 193 - Health / Medical	25,850				
	Class 194 - Group Life	124				
	Class 195 - Group Legal	352				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	2,524,378	3,255,746	3,255,746	4,395,257	1,139,511
300	Materials and Supplies	24,072	55,586	55,586	75,041	19,455
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	20,060	36,752	36,752	49,615	12,863
900	Advances and Misc. Payments					
Total		2,804,191	3,728,949	3,728,949	5,034,081	1,305,132
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	1,601,581	3,728,949	3,728,949	5,034,081	1,305,132
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,601,581	3,728,949	3,728,949	5,034,081	1,305,132
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	1	3	1	1	(2)
105	Full Time - Uniform					
Total		1	3	1	1	(2)

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program DISEASE CONTROL		No. 30	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
X	Federal	EPIDEMIOLOGY AND LABORATORY CAPACITY (ELC) COVID-19			G14451	143862
	State	Award Period		Type of Grant		
	Other Govt.	8/1/2019 - 7/31/2024		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
Enhanced Lab Capacity for COVID-19, Enhancing Detection and CARES awards.						
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services			2,700,000	3,645,000	945,000
100 b)	Employee Benefits - Total			135,000	182,250	47,250
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability			135,000	182,250	47,250
	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			162,000,000	218,700,000	56,700,000
300	Materials and Supplies			1,080,000	1,458,000	378,000
400	Equipment			1,350,000	1,822,500	472,500
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				167,265,000	225,807,750	58,542,750
Summary by Funding Source						
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal			167,265,000	225,807,750	58,542,750
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total				167,265,000	225,807,750	58,542,750
Summary of Positions						
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian			7	7	7
105	Full Time - Uniform					
Total				7	7	7

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program DISEASE CONTROL		No. 30	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	PUBLIC HEALTH CRISIS RESPONSE COVID 19		G14465	144243	
	State	Award Period		Type of Grant		
	Other Govt.	03/16/2020 - 03/15/2021		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
<p>To respond to the COVID-19 crisis.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	22,399				
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	374,370				
300	Materials and Supplies	93,747				
400	Equipment	10,939				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		501,455				
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	890,475				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		890,475				
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	2				
105	Full Time - Uniform					
Total		2				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14		Program DISEASE CONTROL		No. 30	
Fund GRANTS REVENUE		No. 08					
<i>Funding Sources</i> X <i>Federal</i> <i>State</i> <i>Other Govt.</i> <i>Local (Non-Govt.)</i>		Grant Title HEPATITIS B VIRUS INFECTION PREVENTION Award Period 7/15/22 - 6/30/24			Grant Number G14504		Index Code 146111
		Type of Grant REIMBURSEMENT					
Grant Objective							
Provide health organizations with funding necessary to perform bioterrorism preparedness activities that will be used to protect and assist the public in the event of a bioterroristic activity.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (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	499,987					
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		499,987					
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal	339,848					
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		339,848					
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program DISEASE CONTROL		No. 30	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title PHILADELPHIA VIRAL HEPATITIS PREVENTION SURVEILLANCE		Grant Number G14560	Index Code 146118	
<input checked="" type="checkbox"/>	<i>Federal</i>					
	<i>State</i>	Award Period 11/1/22 - 10/30/24		Type of Grant REIMBURSEMENT		
	<i>Other Govt.</i>					
	<i>Local (Non-Govt.)</i>	Grant Objective				
Conduct viral hepatitis surveillance and epidemiology.						
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (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	601,228	273,375	273,375	369,056	95,681
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		601,228	273,375	273,375	369,056	95,681
Summary by Funding Source						
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	437,946	273,375	273,375	369,056	95,681
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		437,946	273,375	273,375	369,056	95,681
Summary of Positions						
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		1		1	
105	Full Time - Uniform					
Total			1		1	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program DISEASE CONTROL			No. 30	
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number		Index Code
X Federal		NACCHO COVID-19			G14591		144887
State		Award Period		Type of Grant			
Other Govt.		11/5/20-7/31/22		REIMBURSEMENT			
Local (Non-Govt.)		Grant Objective					
<p>To build the evidence base for effective opioid overdose prevention and response interventions. To improve community response to the opioid epidemic. To leverage the ORS structure to enhance public health and public safety collaborations at the local level. Grant is not renewed.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (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	33,060					
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		33,060					
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	55,324					
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		55,324					
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program DISEASE CONTROL		No. 30		
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	BIOTERRORISM PREPAREDNESS			G14633	146134 - 146136	
	State	Award Period		Type of Grant			
	Other Govt.	7/1/23 - 6/30/24		REIMBURSEMENT			
	Local (Non-Govt.)	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 bioterroristic activity.							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (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	2,108,296	13,500,000	13,500,000	13,500,000		
300	Materials and Supplies	4,996	6,750	6,750	6,750		
400	Equipment		40,500	40,500	40,500		
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		2,113,292	13,547,250	13,547,250	13,547,250		
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	1,932,408	13,547,250	13,547,250	13,547,250		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		1,932,408	13,547,250	13,547,250	13,547,250		
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program DISEASE CONTROL		No. 30	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i> <input checked="" type="checkbox"/> <i>Federal</i> State Other Govt. Local (Non-Govt.)		Grant Title CRISIS WORKFORCE Award Period 7/1/23 - 6/30/24		Grant Number G14633	Index Code 146218	
		Type of Grant REIMBURSEMENT				
Grant Objective						
Provide health organization with funding necessary to perform emergency response activities that will be used to protect and assist the public in the event of a public health emergency.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services				32,653	32,653
100 b)	Employee Benefits - Total				8,893	8,893
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability				8,893	8,893
	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				8,921,907	8,921,907
300	Materials and Supplies				105,000	105,000
400	Equipment				76,818	76,818
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds				2,612	2,612
900	Advances and Misc. Payments					
Total					9,147,883	9,147,883
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal				9,147,883	9,147,883
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total					9,147,883	9,147,883
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Public Health	14	Chronic Disease and Injury Prevention	33	
Program Description				
<i>This program pursues initiatives and policy interventions to reduce deaths and illness from chronic diseases, such as heart disease, diabetes, and cancer. In FY19, the program added injury prevention to its portfolio of work, including public health approaches to reduce gun violence and pedestrian injuries and crashes.</i>				
Program Objectives				
-SOCIAL DETERMINANTS OF HEALTH: Begin implementation of activities identified through the Philadelphia Social Determinants of Health Accelerator Plan with existing staff capacity in coordination with partners in government, non-profits, and the community and seek grant funding to further support this work; and expand upon collaborations established between DPH and health systems and networks in Philadelphia to implement strategies to address the prevention and management of chronic diseases, including cardiovascular disease, hypertension, stroke, and diabetes, in clinical settings and the disparities in health outcomes. -COALITIONS: Continue collaborations to prevent residential water insecurity, which disproportionately affects African American and Latino/x Philadelphians, by expanding shutoff protections and customer assistance to all eligible residents; and integrate injury prevention coalitions to build an ecosystem for violence prevention and intervention focused on the most vulnerable populations. DATA SHARING: Create an infrastructure for data sharing between violence prevention programs and the Health Department.				
Performance Measures				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Youth tobacco sales compliance (%)	67.7%	74.7%	80.0%	80.0%
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department PUBLIC HEALTH		No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION			No. 33
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
010	GENERAL	4,562,379	4,807,233	4,920,608	5,750,259	829,651
080	GRANTS REVENUE	4,583,955	4,501,698	4,501,698	2,604,566	(1,897,132)
Total		9,146,334	9,308,931	9,422,306	8,354,825	(1,067,481)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	GENERAL	12	15	13	15	
080	GRANTS REVENUE	1	4	1	5	1
Total Full Time		13	19	14	20	1
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
010	GENERAL	606,602	500,000	700,000	450,000	(250,000)
080	GRANTS REVENUE	2,814,458	4,501,698	4,501,698	2,604,566	(1,897,132)
Total		3,421,060	5,001,698	5,201,698	3,054,566	(2,147,132)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	411,706	477,418	477,418	547,482	70,064
Finance	Employee Benefits - Uniform					
Total		411,706	477,418	477,418	547,482	70,064

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department PUBLIC HEALTH		No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION		No. 33	
Fund GENERAL		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	929,817	1,053,364	1,046,739	1,200,355	153,616
b)	Employee Benefits					
200	Purchase of Services	3,615,968	3,735,789	3,855,789	4,527,324	671,535
300	Materials and Supplies	5,404	18,080	18,080	19,580	1,500
400	Equipment	11,190			3,000	3,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,562,379	4,807,233	4,920,608	5,750,259	829,651
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	12	15	13	15	
105	Full Time - Uniform					
Total		12	15	13	15	
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)		606,602	500,000	700,000	450,000	(250,000)
Federal						
State						
Other Governments						
Other Funds of the City						
Total		606,602	500,000	700,000	450,000	(250,000)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department PUBLIC HEALTH				No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION			No. 33	
Fund GENERAL				No. 01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2022 Actual Pos. 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run -PPE 11/27/22	Fiscal 2024 Budgeted Positions	Annual Salary 7/1/23	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	1B10	Account Clerk	41,709 - 45,392	1	1	1	1	45,392	
2	2L10	Administrative Assistant Non-Confidential	45,769 - 58,840	1	1	1	1	58,840	
3	2L01	Administrative Technician	40,333 - 51,866	1	1	1	1	51,866	
4	A398	Assistant Managing Director 2	83,078 - 98,529	3	3	4	3	266,272	
5	C825	Chronic Disease Prevention Division Director	160,000		1		1	160,000	
6	3E04	City Planner 3	64,965 - 83,508	1	1	1	1	83,508	
7	2F69	Contract Coordinator	66,588 - 85,594	1	1	1	1	80,835	
8	5E25	Drug Prevention Coordinator	53,537 - 68,813	1	1	1	1	64,991	
9	TBD	Good Food Procurement Coordinator	74,340		1		1	74,340	
10	5F62	Food Policy Coordinator	75,843 - 97,514	1	1	1	1	97,514	
11	5F26	Health Program Administrator 2	92,704 - 119,186	1	2	1	2	211,890	
12	5F72	Public Health Program Analyst	61,335-78,851				1	61,335	1
13	5F73	Health Program Analysis Supervisor	70,848 - 91,083	1	1	1			(1)
Total				12	15	13	15	1,256,783	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department PUBLIC HEALTH			No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION				No. 33		
Fund GENERAL			No. 01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time Expenditure transfer shared with Planning Commission Exempt Raise		12	15	13	15	1,256,783 (35,000) 12,000		
Total Gross Requirements				12	15	13	15	1,233,783		
Plus: Earned Increment								3,964		
Plus: Longevity								311		
Less: (Vacancy Allowance)								(37,703)		
Total Budget Request								1,200,355		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		19,310							
2	Full Time - Civilian	12	902,667	15	1,046,739	13	15	1,200,355	153,616	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		7,840							
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11	Expenditure Transfers									
12										
Total		12	929,817	15	1,046,739	13	15	1,200,355	153,616	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION		No. 33	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services		2,000	985	2,000	1,015
211	Transportation		2,000	2,000	2,000	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	5,835	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	3,523,756	3,716,789	3,836,789	4,508,324	671,535
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	2,125	5,000	5,000	5,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	83,251		427		(427)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	601		588		(588)
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	400				
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		3,615,968	3,735,789	3,855,789	4,527,324	671,535

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION			No. 33
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	200				
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	1,007				
318	Janitorial, Laundry & Household			28		(28)
320	Office Materials & Supplies	2,232	3,080	3,052	4,580	1,528
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	802	15,000	15,000		(15,000)
325	Printing	38			15,000	15,000
326	Recreational & Educational	1,125				
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		5,404	18,080	18,080	19,580	1,500
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	11,190			3,000	3,000
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		11,190			3,000	3,000

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department PUBLIC HEALTH		No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION		No. 33	
Fund GENERAL		No. 01				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	3,523,756	3,716,789	3,836,789	4,508,324	671,535
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	AB+C Creative Intelligence	307,000				Media Campaign & Social Media
250	Albert Einstein Healthcare Network	35,000				Violence Intervention Program
250	American Lung Association	32,671	35,939	35,939	50,600	Program Services
250	Black Girls with Green Thumbs				25,000	Grow & Walk Program
250	Children's Hospital of Philadelphia	112,764	77,764	77,764	156,222	Gun Violence Program
250	Clean Air Council/Feet First Philly				40,000	Public space enhance for phys. act.
250	Drexel University	135,000	24,674	24,674		Various Program Services
250	Fairmount Park Conservancy	106,845	10,000	10,000	82,175	We Walk PHL
250	Firstline Locksmith	336				Locksmith Services
250	Health Federation of Philadelphia	566,896	790,406	790,406	1,183,844	Data Analysis - Various Programs
250	Health Promotion Council of Southeast PA	196,673	119,061	119,061	169,061	Youth Tobacco Compliance Prog.
250	Influencing Action Movement Foundation	25,000				Health & Greener Tomorrow
250	Mutiple Agencies		220,000	220,000	220,000	Youth Health Internship Program
250	Mutiple Agencies		360,000	360,000	360,000	HVIP Support
250	Mutiple Agencies				178,055	Cure Violence Programs Data Supp.
250	Nvivo				7,000	Qualitative Analysis Software
250	Osiris Group	316,500				Media Campaign Food/Beverage
250	Philadelphia Mental Health Care	11,932				Various Program Services
250	PMHCC		10,363	10,363	22,919	Admin Support for Injury Prevention
250	Powerling, Inc.	5,000			5,000	Language Access Services
250	Public Health Management Corp.	672,186	740,088	740,088	690,149	Get Healthy Philly Program Supp.
250	Public Health Management Corp.	252,995	320,844	320,844	209,509	Data Lab Staff Services
250	Public Interest Law Center	75,000				Injury Prevention Policy
250	Qualtrics, LLC		7,000	7,000		Advanced QTS Data/SM
250	Reinvestment Fund	224,305	239,000	239,000	245,000	Food Justice Initiative
250	Smart Information Management System	34,200				Maintenance & Licensing Fees
250	Temple University	35,966				Salt Reduction - Buffets
250	The Village of Arts and Humanities	55,975				Philly Health Youth Corp.
250	Thomas Jefferson University	35,000				Violence Intervention Program
250	Trustees of the University of PA	50,000				Public Health Detailing
250	Trustees of the University of PA	35,000				Trama Violence Intervention
250	Various Vendors		50,000	50,000	50,000	Gun Violence Media/Outreach
250	TBD		25,000	25,000	25,000	Health Justice Initiative / Convening
250	TBD		64,150	64,150	64,150	Tobacco Retailer Database
250	TBD		400,000	400,000	400,000	Media Campaign, Tobacco Use
250	TBD		106,000	106,000		Walkability Engagement
250	TBD				20,000	Pedestrian Counters
250	TBD				79,640	Injury Prev. Youth Fellowship Prog.
250	TBD				50,000	Men of color health campaign
	Subtotal	3,322,244	3,600,289	3,600,289	4,333,324	

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department PUBLIC HEALTH		No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION		No. 33	
Fund GENERAL		No. 01				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	3,523,756	3,716,789	3,836,789	4,508,324	671,535
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250 250 250 250 250 250 250 250	Professional Svcs. continued from previous page	3,322,244	3,600,289	3,600,289	4,333,324	
	TBD				65,000	Criminology/public safety partner
	TBD				67,500	Gun violence prevention gun locks
	RBD (NPA Media)		6,000	6,000		Media Campaign, Tobacco Use
	U Penn Injury Center		75,000	75,000		Epidemiologists Time-Gun Viol Prev
	Various Vendors			120,000		Tobacco & Alcohol Outreach
	Various Vendors		20,500	20,500	22,500	Misc. Prevention Services
	WFGD Studio, LLC	10,000	15,000	15,000	20,000	Graphic Design
	Youth Empowerment for Advancement	191,512				Get Healthy Philly Program Supp.
	Total	3,523,756	3,716,789	3,836,789	4,508,324	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department PUBLIC HEALTH		No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION		No. 33	
Fund GENERAL		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	Philadelphia Redevelopment Authority	81,000				Asphalt Replacement
260	Xerox	2,251		427		Photocopier Maintenance
	Total	83,251		427		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department PUBLIC HEALTH		No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION		No. 33	
Fund GRANTS REVENUE		No. 08				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	183,645	177,559	177,559	1,247,959	1,070,400
b)	Employee Benefits	37,402	45,988	45,988		(45,988)
200	Purchase of Services	4,331,697	4,260,932	4,260,932	1,263,161	(2,997,771)
300	Materials and Supplies		2,650	2,650	62,436	59,786
400	Equipment	19,650			25,110	25,110
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	11,561	14,569	14,569	5,900	(8,669)
900	Advances and Misc. Payments					
Total		4,583,955	4,501,698	4,501,698	2,604,566	(1,897,132)
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1	4	1	5	1
105	Full Time - Uniform					
Total		1	4	1	5	1
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		149,154	67,500	67,500	354,267	286,767
Federal		1,849,181	2,227,500	2,227,500	1,841,654	(385,846)
State		816,123	2,206,698	2,206,698	408,645	(1,798,053)
Other Governments						
Other Funds of the City						
Total		2,814,458	4,501,698	4,501,698	2,604,566	(1,897,132)

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION		No. 33		
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	THE PHILADELPHIA SDOH ACCELERATOR PLAN			G14096	146256	
	State	Award Period		Type of Grant			
	Other Govt.	9/30/2023 - 9/29/2024		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
<p>Assistance Programs for Chronic Disease Prevention and Control</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (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				40,227	40,227	
300	Materials and Supplies				1,959	1,959	
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total					42,186	42,186	
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal				42,186	42,186	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total					42,186	42,186	
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION		No. 33		
Fund GRANTS REVENUE		No. 08					
<i>Funding Sources</i> <input checked="" type="checkbox"/> <i>Federal</i> <input type="checkbox"/> <i>State</i> <input type="checkbox"/> <i>Other Govt.</i> <input type="checkbox"/> <i>Local (Non-Govt.)</i>		Grant Title SAFE AND HEALTHY COMMUNITIES Award Period GRANT NOT RENEUED			Grant Number G14463	Index Code 146253	
		Type of Grant REIMBURSEMENT					
Grant Objective To promote chronic disease prevention programs and policies.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services	29,404					
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	277,665					
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		307,069					
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal	366,170					
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		366,170					
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION		No. 33		
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	STATE PHYSICAL ACTIVITY AND NUTRITION (SPAN) PROGRAM			G14470	146343	
	State	Award Period		Type of Grant			
	Other Govt.	9/30/2023 - 9/29/2024		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
<p>To implement physician activity and nutrition programs in Philadelphia.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (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	303,385	40,500	40,500	45,230	4,730	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		303,385	40,500	40,500	45,230	4,730	
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	182,305	40,500	40,500	45,230	4,730	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		182,305	40,500	40,500	45,230	4,730	
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION		No. 33		
Fund GRANTS REVENUE		No. 08					
<i>Funding Sources</i>		Grant Title COMMUNITY HEALTH WORKERS			Grant Number G14514	Index Code 146360	
X	<i>Federal</i>						
	<i>State</i>	Award Period 8/31/2023-8/30/2024		Type of Grant REIMBURSEMENT			
	<i>Other Govt.</i>						
	<i>Local (Non-Govt.)</i>	Grant Objective					
Neighborhood-Based Community Health Workers for COVID Response and Resilient Communities in Philadelphia							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	28,392			1,206,563	1,206,563	
100 b)	Employee Benefits - Total	3,878					
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability	660					
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax	412					
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions	1,046					
	Class 192 - FICA	1,760					
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	769,548			57,578	57,578	
300	Materials and Supplies				59,987	59,987	
400	Equipment	19,650			25,110	25,110	
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		821,468			1,349,238	1,349,238	
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	31,898			1,349,238	1,349,238	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		31,898			1,349,238	1,349,238	
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	1		1	4	4	
105	Full Time - Uniform						
Total		1		1	4	4	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION		No. 33		
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
X	Federal	SALT REDUCTION IN COMMUNITIES PROGRAM			G14598	146120	
	State	Award Period		Type of Grant			
	Other Govt.	GRANT NOT RENEWED		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
Provide increased access to healthy, low-sodium foods.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services	15,608					
100 b)	Employee Benefits - Total	4,972					
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability	408					
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax	230					
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions	220					
	Class 192 - FICA	981					
	Class 193 - Health / Medical	3,080					
	Class 194 - Group Life	11					
	Class 195 - Group Legal	42					
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	58,952					
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds	2,507					
900	Advances and Misc. Payments						
Total		82,039					
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal	131,957					
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		131,957					
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION		No. 33		
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
Federal		Health Enterprise Zone			G14600	144160	
X State		Award Period		Type of Grant			
Other Govt.		GRANT NOT RENEWED		REIMBURSEMENT			
Local (Non-Govt.)		Grant Objective					
<p>To provide prevention services in specific geographic areas in the City of Philadelphia.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (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						
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total							
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	10,917					
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		10,917					
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION		No. 33	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	COMPREHENSIVE TOBACCO CONTROL PROGRAM		G14623	146370	
X	State	Award Period	Type of Grant			
	Other Govt.	7/1/2023 - 6/30/2024	REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective				
Provide a comprehensive tobacco control program in Philadelphia. Program to include: prevention, cessation, community-based public awareness, enforcement, and other services.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	110,241	177,559	177,559	41,396	(136,163)
100 b)	Employee Benefits - Total	28,552	45,988	45,988		(45,988)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,200	45,988	45,988		(45,988)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,101				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	2,637				
	Class 192 - FICA	4,344				
	Class 193 - Health / Medical	19,232				
	Class 194 - Group Life	23				
	Class 195 - Group Legal	15				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	1,410,307	1,965,932	1,965,932	360,859	(1,605,073)
300	Materials and Supplies		2,650	2,650	490	(2,160)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	9,054	14,569	14,569	5,900	(8,669)
900	Advances and Misc. Payments					
Total		1,558,154	2,206,698	2,206,698	408,645	(1,798,053)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	(85,391)				
200	State	816,123	2,206,698	2,206,698	408,645	(1,798,053)
300	Other Governments					
400	Local (Non-Governmental)					
Total		730,732	2,206,698	2,206,698	408,645	(1,798,053)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian		4		1	(3)
105	Full Time - Uniform					
Total			4		1	(3)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION		No. 33		
Fund GRANTS REVENUE		No. 08					
<i>Funding Sources</i> <input checked="" type="checkbox"/> <i>Federal</i> <input type="checkbox"/> <i>State</i> <input type="checkbox"/> <i>Other Govt.</i> <input type="checkbox"/> <i>Local (Non-Govt.)</i>		Grant Title Health Strategies to Prevent Diabetes			Grant Number G14932	Index Code 146389	
		Award Period 9/30/2023 - 9/29/2024		Type of Grant REIMBURSEMENT			
Grant Objective To implement health strategies to prevent chronic conditions like diabetes.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (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	1,398,757	2,187,000	2,187,000	405,000	(1,782,000)	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		1,398,757	2,187,000	2,187,000	405,000	(1,782,000)	
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal	1,186,325	2,187,000	2,187,000	405,000	(1,782,000)	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		1,186,325	2,187,000	2,187,000	405,000	(1,782,000)	
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION			No. 33	
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
	Federal	VANGUARD STRONG START FOR KIDS			G14L04	144096	
	State	Award Period		Type of Grant			
	Other Govt.	GRANT NOT RENEWED		REIMBURSEMENT			
X	Local (Non-Govt.)	Grant Objective					
<p>To evaluate the impact of Philadelphia Beverage Tax on pricing and purchases of beverages in Philadelphia, surrounding counties and other comparable cities.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (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	113,083					
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		113,083					
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)	125,605					
Total		125,605					
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION		No. 33		
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
	Federal	HOSPITAL BASED VIOLENCE INTERVENTION PGM			G14L35	146243	
	State	Award Period		Type of Grant			
	Other Govt.	2/1/2022 - 1/31/2024		REIMBURSEMENT			
X	Local (Non-Govt.)	Grant Objective					
<p>Hospital-Based Violence Intervention Program ("HVIP"), is a collaboration among PDPH, Philadelphia's six level-one trauma centers, including CHOP, and other community partners ("HVIP Coalition Members") that is dedicated to improving the delivery of ongoing medical care and resources to victims of gun violence in the Philadelphia community.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (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		67,500	67,500	354,267	286,767	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total			67,500	67,500	354,267	286,767	
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	25,000					
200	State						
300	Other Governments						
400	Local (Non-Governmental)	23,549	67,500	67,500	354,267	286,767	
Total		48,549	67,500	67,500	354,267	286,767	
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department Public Health	No. 14	Program Air Management System	No. 40	
Program Description				
This program protects the health of residents by reducing air pollution. It monitors air pollutants, enforces air quality standards, evaluates and responds to air and noise concerns, and runs an air-monitoring laboratory.				
Program Objectives				
-MOBILE MONITORING: Monitor atmospheric air with the mobile van at vulnerable areas such as SEPTA's Nicetown gas plant and the PES refinery area. -AIR MONITORING: Use the NASA Pandora air monitor to measure criteria pollutants and air toxins. Focus on enhancing the existing surface monitoring network to better understand emissions, chemistry, and meteorology dynamics in key site locations. -Characterize tropospheric columns with a focus on Ozone, NO2, and Formaldehyde.				
Performance Measures				
Description (1)	Fiscal 2022 Year-End (2)	Fiscal 2023 Year-to-Date (Q1 + Q2) (3)	Fiscal 2023 Target (4)	Fiscal 2024 Target (5)
Number of calendar days with air quality index rating of 100 or below	359	271	357	358
Comments:				
Comments:				
Comments:				
Comments:				
Comments:				
Comments:				
Comments:				
Comments:				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department PUBLIC HEALTH		No. 14	Program AIR MANAGEMENT SERVICES			No. 40
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
010	GENERAL	3,133,241	4,976,310	9,006,297	6,982,383	(2,023,914)
080	GRANTS REVENUE	3,817,209	53,483,317	53,483,317	53,254,521	(228,796)
Total		6,950,450	58,459,627	62,489,614	60,236,904	(2,252,710)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	GENERAL	28	45	30	45	
080	GRANTS REVENUE	34	34	33	36	2
Total Full Time		62	79	63	81	2
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
010	GENERAL	1,651,291	1,000,000	1,500,000	1,500,000	
080	GRANTS REVENUE	3,098,472	53,483,317	53,483,317	53,254,521	(228,796)
Total		4,749,763	54,483,317	54,983,317	54,754,521	(228,796)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	980,888	1,246,452	1,246,452	1,218,634	(27,818)
Finance	Employee Benefits - Uniform					
Total		980,888	1,246,452	1,246,452	1,218,634	(27,818)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program			No.
PUBLIC HEALTH		14	AIR MANAGEMENT SERVICES			40
Fund		No.				
GENERAL		01				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,455,077	2,841,185	2,871,172	2,845,858	(25,314)
b)	Employee Benefits					
200	Purchase of Services	327,539	2,088,150	6,088,150	4,089,550	(1,998,600)
300	Materials and Supplies	40,800	40,800	40,800	40,800	
400	Equipment	309,825	6,175	6,175	6,175	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,133,241	4,976,310	9,006,297	6,982,383	(2,023,914)
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	28	45	30	45	
105	Full Time - Uniform					
Total		28	45	30	45	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		1,651,291	1,000,000	1,500,000	1,500,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total		1,651,291	1,000,000	1,500,000	1,500,000	

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department PUBLIC HEALTH				No. 14	Program AIR MANAGEMENT SERVICES				No. 40
Fund GENERAL				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	2L20	Administrative Officer	59,778 - 76,854	1	1	1	1	76,854	
2	3H79	Administrative Scientist	92,704 - 119,186	1	1	1	1	119,186	
3	2L08	Administrative Services Spvr - Confidential	46,914 - 60,310		1	1	1	60,310	
4	2L33	Administrative Specialist-Supervisory	62,868 - 80,819	1	1		1	62,868	
5	3C20	Air Management Administrative Engineer	92,704 - 119,186	1	2	1	2	211,890	
6	3B56	Air Management Engineering Supervisor	75,843 - 97,514	2	2	2	2	195,028	
7	3C21	Air Management Program Manager	92,407 - 118,800		1		1	100,974	
8	3C22	Air Management Services Program Director	110,532 - 142,125	1	1	1	1	142,125	
9	4J18	Air Pollution Control Inspection Supervisor	61,917 - 68,474	2	2	2	2	123,834	
10	4J15	Air Pollution Control Inspector 1	46,734 - 51,124	3	7	6	7	331,491	
11	4J16	Air Pollution Control Inspector 2	54,404 - 59,965	1	4	1	4	221,309	
12	3H27	Analytical Chemist 2	58,316 - 74,980	1	1	1	1	74,980	
13	3H31	Analytical Chemist Specialist	64,965 - 83,508	1	1	1	1	83,508	
14	3H30	Analytical Chemistry Supervisor	75,844 - 97,514	1	1		1	75,844	
15	A452	Assistant City Solicitor 2	73,500	1		1			
16	1A22	Clerical Supervisor 2	46,734 - 51,124	2	2	2	2	102,248	
17	1A04	Clerk 3	44,352 - 48,394	2	1	2	1	45,702	
18	1D59	Computer User Support Specialist	47,923 - 52,519		1		1	47,923	
19	1D41	Data Service Support Clerk	40,504 - 44,023	1	1	1	1	42,862	
20	3B61	Environmental Engineer 1	53,537 - 68,813	4	4	2	1	68,813	(3)
21	3B62	Environmental Engineer 2	58,316 - 74,980	1	2	2	1	74,980	(1)
22	3B74	Engineering Specialist	69,120-88,861				2	138,240	2
23	3B60	Graduate Environmental Engineer	49,252 - 63,328		5	1	7	358,840	2
24	1A03	Office Clerk 2	37,526 - 40,572		1		1	37,527	
25	1A37	Service Representative	40,504 - 44,023	1	2	1	2	84,527	
Total				28	45	30	45	2,881,863	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department PUBLIC HEALTH			No. 14	Program AIR MANAGEMENT SERVICES			No. 40			
Fund GENERAL			No. 01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time		28	45	30	45	2,881,863		
		Regular Overtime						165,000		
		Part-Time						9,000		
Total Gross Requirements				28	45	30	45	3,055,863		
Plus: Earned Increment								5,340		
Plus: Longevity								795		
Less: (Vacancy Allowance)								(216,140)		
Total Budget Request								2,845,858		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		70,083							
2	Full Time - Civilian	28	2,150,599	45	2,732,849	30	45	2,671,858	(60,991)	
3	Full Time - Uniform		1,313							
4	Bonus, Gross Adj.		11,839							
5	PT, Temp/Seas, Bd, SCG		9,180					9,000	9,000	
6	Overtime - Civilian		184,359		138,323			165,000	26,677	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick		27,704							
11	Expenditure Transfers									
12										
Total		28	2,455,077	45	2,871,172	30	45	2,845,858	(25,314)	

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AIR MANAGEMENT SERVICES		No. 40	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal		975	975	975	
209	Telephone & Communication		1,000		1,000	1,000
210	Postal Services					
211	Transportation	913	1,000	1,000	1,000	
215	Licenses, Permits & Inspection Charges	1,828		7,800		(7,800)
216	Commercial off the Shelf Software Licenses		4,000	4,000	4,000	
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	225,198	2,065,000	6,065,000	4,065,000	(2,000,000)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions		2,100	389	2,500	2,111
257	Architectural & Engineering Services					
258	Court Reporters	3,500	1,000	550	2,000	1,450
259	Arbitration Fees					
260	Repair & Maintenance Charges	83,342	10,075	6,650	10,075	3,425
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	8,706	2,000		2,000	2,000
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	52		86		(86)
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	4,000	1,000	1,700	1,000	(700)
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		327,539	2,088,150	6,088,150	4,089,550	(1,998,600)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AIR MANAGEMENT SERVICES			No. 40
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	80				
306	Library Materials					
307	Chemicals & Gases	18,885	10,000	10,000	10,000	
308	Dry Goods, Notions & Wearing Apparel	1,057	300	300	300	
309	Cordage & Fibers					
310	Electrical & Communication	73	2,000	2,000	2,000	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	3,632	1,500	1,500	1,500	
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	410				
317	Hospital & Laboratory	10,891	20,000	20,000	20,000	
318	Janitorial, Laundry & Household	880	1,500	1,500	1,500	
320	Office Materials & Supplies	4,367	5,000	4,766	5,000	234
322	Small Power Tools & Hand Tools			234		(234)
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	525	500	500	500	
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		40,800	40,800	40,800	40,800	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory	116,831				
420	Office Equipment	9,608				
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	42,750				
428	Vehicles	140,636				
430	Furniture & Furnishings		6,175	6,175	6,175	
499	Other Equipment (not otherwise classified)					
Total		309,825	6,175	6,175	6,175	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department PUBLIC HEALTH		No. 14		Program AIR MANAGEMENT SERVICES		No. 40
Fund GENERAL		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	Agilent Technologies	16,927				Maintenance Svc - Analytical Equip.
260	Alicat Scientific Inc.	1,692				Calibration Services
260	Cal Tech Labs Inc.	254				Calibration Services
260	Cannon Solutions America	288				Photocopier Maintenance
260	Consolidated Analytical	483				Calibration Services
260	LaJolla Scientific	680				Calibration Services
260	MP Biomedicals LLC	397				Service Badges
260	Markes International	9,114				Service Contract
260	Measurement Technology	12,984				Service Contract
260	Mesa Laboratories	2,338				Calibration Services
260	Research Fnd of the City Univ of NY	26,630				Indirect Costs for refurbishing
260	Scantek, Inc.	3,025				Calibration Services
260	Tisch Environmental	488				Calibration Services
260	To Be Determined		10,075	6,650	10,075	Repair and Maintenance Services
260	Xerox Corporation	8,017				B&W and Color Impressions
260	Vibra-Tech Engineers	25				Service Contract
	Total	83,342	10,075	6,650	10,075	
417	Fischer Scientific	9,419				Scientific Small Apparatus Equip.
417	Research Fnd of the City Univ of NY	97,860				Air Sampler Portable Ambient
417	Teledyne Instruments	9,552				High Resolution Particle Sensor
	Total	116,831				
428	Pacifico Ford, Inc.	140,636				Hybrid Ford Escape
	Total	140,636				

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program			No.
PUBLIC HEALTH		14	AIR MANAGEMENT SERVICES			40
Fund		No.				
GRANTS REVENUE		08				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,296,457	9,221,727	9,221,727	9,069,301	(152,426)
b)	Employee Benefits	617,648	2,324,595	2,324,595	867,868	(1,456,727)
200	Purchase of Services	423,876	21,019,338	21,019,338	21,305,066	285,728
300	Materials and Supplies	147,739	10,268,899	10,268,899	10,692,884	423,985
400	Equipment	139,886	10,441,587	10,441,587	11,073,354	631,767
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	191,603	207,171	207,171	246,048	38,877
900	Advances and Misc. Payments					
Total		3,817,209	53,483,317	53,483,317	53,254,521	(228,796)
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	34	34	33	36	2
105	Full Time - Uniform					
Total		34	34	33	36	2
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		1,197,081	1,212,698	1,212,698	2,080,620	867,922
Federal		1,655,252	4,514,414	4,514,414	3,905,217	(609,197)
State		246,139	47,756,205	47,756,205	47,268,684	(487,521)
Other Governments						
Other Funds of the City						
Total		3,098,472	53,483,317	53,483,317	53,254,521	(228,796)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program AIR MANAGEMENT SERVICES		No. 40	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	ASBESTOS CERTIFICATION		G14214	146091	
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/23 - 6/30/24		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
<p>To implement the Commonwealth Asbestos Worker Certification Program within Philadelphia County.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	18,537	140,339	140,339	189,458	49,119
100 b)	Employee Benefits - Total		49,426	49,426	66,725	17,299
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		49,426	49,426	66,725	17,299
	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					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		18,537	189,765	189,765	256,183	66,418
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	18,537	189,765	189,765	256,183	66,418
300	Other Governments					
400	Local (Non-Governmental)					
Total		18,537	189,765	189,765	256,183	66,418
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	1	1	1	1	
105	Full Time - Uniform					
Total		1	1	1	1	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program AIR MANAGEMENT SERVICES		No. 40	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
X	Federal	AMBIENT AIR MONITORING			G14327	146093
	State	Award Period		Type of Grant		
	Other Govt.	4/1/23 - 6/30/24		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
The installation, operation and maintenance of 6 air monitoring samplers that will be used to assess Philadelphia's air quality with respect to the newly promulgated standard for particulate matter having an aerodynamic diameter of less than 2.5 microns.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	58,933	74,786	74,786	59,962	(14,824)
100 b)	Employee Benefits - Total	19,022	49,962	49,962	29,624	(20,338)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,200	49,962	49,962	729	(49,233)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	948			1,701	1,701
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	2,281			6,075	6,075
	Class 192 - FICA	4,053			7,525	7,525
	Class 193 - Health / Medical	10,351			13,365	13,365
	Class 194 - Group Life	39			47	47
	Class 195 - Group Legal	150			182	182
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	1,070	23,086	23,086	17,716	(5,370)
300	Materials and Supplies	16,000	21,600	21,600	29,568	7,968
400	Equipment	77,994	45,920	45,920	78,307	32,387
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	3,865	5,218	5,218	5,996	778
900	Advances and Misc. Payments					
Total		176,884	220,572	220,572	221,173	601
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	57,430	220,572	220,572	221,173	601
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		57,430	220,572	220,572	221,173	601
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	1	1	1	1	
105	Full Time - Uniform					
Total		1	1	1	1	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program AIR MANAGEMENT SERVICES		No. 40	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
	Federal	STATE EMISSIONS SUPPLEMENT			G14358	146095
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/23 - 6/30/24		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
To review plan approvals, operating permits and applications to ensure compliance with all Federal, State and Local regulations.						
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	410,325	754,630	754,630	553,939	(200,691)
100 b)	Employee Benefits - Total	148,660	553,939	553,939	200,691	(353,248)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	15,000	553,939	553,939	20,250	(533,689)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	19,000			25,650	25,650
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	29,060			39,231	39,231
	Class 192 - FICA	31,000			41,850	41,850
	Class 193 - Health / Medical	51,600			69,660	69,660
	Class 194 - Group Life	1,000			1,350	1,350
	Class 195 - Group Legal	2,000			2,700	2,700
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	142,802	192,783	192,783	192,783	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	46,161	65,088	65,088	65,088	
900	Advances and Misc. Payments					
Total		747,948	1,566,440	1,566,440	1,012,501	(553,939)
Summary by Funding Source						
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	227,602	1,566,440	1,566,440	1,012,501	(553,939)
300	Other Governments					
400	Local (Non-Governmental)					
Total		227,602	1,566,440	1,566,440	1,012,501	(553,939)
Summary of Positions						
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	3	2	3	4	2
105	Full Time - Uniform					
Total		3	2	3	4	2

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program AIR MANAGEMENT SERVICES		No. 40	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
<input checked="" type="checkbox"/>	Federal	AIR POLLUTION CONTROL			G14496	146110
	State	Award Period		Type of Grant		
	Other Govt.	10/1/22 - 9/30/23		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
<p>To provide for continued implementation of Philadelphia's Air Pollution Control Program that includes, but is not limited to, activities such as permitting, licensing, complaint response, facility inspection, enforcement actions and air monitoring. A match of \$3,458,000 is required to maintain the City's previously established maintenance of effort.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	1,353,129	1,530,590	1,530,590	1,607,122	76,532
100 b)	Employee Benefits - Total	356,566	1,208,930	1,208,930	392,843	(816,087)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	39,600	1,208,930	1,208,930	392,843	(816,087)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	21,000				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	48,450				
	Class 192 - FICA	79,500				
	Class 193 - Health / Medical	161,311				
	Class 194 - Group Life	1,305				
	Class 195 - Group Legal	5,400				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	19,646	144,133	144,133	182,863	38,730
300	Materials and Supplies	3,040	5,729	5,729	30,902	25,173
400	Equipment	15,474	5,823	5,823	211,106	205,283
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	103,449	96,634	96,634	129,998	33,364
900	Advances and Misc. Payments					
Total		1,851,304	2,991,839	2,991,839	2,554,834	(437,005)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	983,025	2,991,839	2,991,839	2,554,834	(437,005)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		983,025	2,991,839	2,991,839	2,554,834	(437,005)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	23	22	22	22	
105	Full Time - Uniform					
Total		23	22	22	22	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AIR MANAGEMENT SERVICES		No. 40		
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	NATIONAL AIR TOXICS TREND SITE GRANT (NATTS)			G14621	146131	
	State	Award Period		Type of Grant			
	Other Govt.	7/1/21 - 6/30/25		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
<p>To provide cartridges and carbonyl testing services to the Washington, DC area. Air Management Laboratory is the contractor for these services to Washington D.C.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (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	7,500	20,925	20,925	20,925		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		7,500	20,925	20,925	20,925		
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal		20,925	20,925	20,925		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total			20,925	20,925	20,925		
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AIR MANAGEMENT SERVICES			No. 40	
Fund GRANTS REVENUE		No. 08					
<i>Funding Sources</i> X <i>Federal</i> <i>State</i> <i>Other Govt.</i> <i>Local (Non-Govt.)</i>		Grant Title COMMUNITY SCALE MONITORING PROJECT GRANT Award Period 9/1/23 - 2/28/24			Grant Number G14621		Index Code 144093
			Type of Grant REIMBURSEMENT				
Grant Objective							
<p>To provide program resources to support the City of Philadelphia in carrying out its local regulatory responsibilities under the Federal Clean Air Act and the Pennsylvania Air Pollution Control Act, with funding supplied by the United States Department of Environmental Protection.</p>							
Summary by Class							
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (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	56,040	258,825	258,825	349,414	90,589	
300	Materials and Supplies	75,817	102,353	102,353	122,554	20,201	
400	Equipment	29,547	44,510	44,510	44,510		
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		161,404	405,688	405,688	516,478	110,790	
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal	161,640	405,688	405,688	516,478	110,790	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		161,640	405,688	405,688	516,478	110,790	
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program AIR MANAGEMENT SERVICES		No. 40	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
X	Federal	HOMELAND SECURITY BLOWWATCH			G14647	146137
	State	Award Period		Type of Grant		
	Other Govt.	5/1/23 - 4/30/24		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
To establish and operate an air monitoring network which will detect the release of biological agents in the Philadelphia and surrounding area.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	326,774	438,045	438,045	382,687	(55,358)
100 b)	Employee Benefits - Total	84,339	345,335	345,335	103,889	(241,446)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	6,000	345,335	345,335	103,889	(241,446)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	7,455				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	17,946				
	Class 192 - FICA	20,559				
	Class 193 - Health / Medical	30,800				
	Class 194 - Group Life	199				
	Class 195 - Group Legal	1,380				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		44,824	44,824	52,635	7,811
300	Materials and Supplies	5,135	6,955	6,955	7,630	675
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	38,128	40,231	40,231	44,966	4,735
900	Advances and Misc. Payments					
Total		454,376	875,390	875,390	591,807	(283,583)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	453,157	875,390	875,390	591,807	(283,583)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		453,157	875,390	875,390	591,807	(283,583)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	4	6	4	6	
105	Full Time - Uniform					
Total		4	6	4	6	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AIR MANAGEMENT SERVICES		No. 40		
Fund GRANTS REVENUE		No. 08					
<i>Funding Sources</i>		Grant Title AIR MANAGEMENT FINES AND PENALTIES / PLAN APPROVALS, PERMITS & FEES			Grant Number G14L06	Index Code 146060 & 146061	
	<i>Federal</i>						
	<i>State</i>	Award Period 7/1/23 - 6/30/24		Type of Grant PROGRAM INCOME			
	<i>Other Govt.</i>						
X	<i>Local (Non-Govt.)</i>	Grant Objective					
The collection of fines and penalties assessed for violations of the Air Management Code, Air Management Noise and Vibration Regulations and Asbestos. To review plan approvals operating permits and applications to insure compliance with all Federal, State and Local regulations.							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (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	196,818	132,262	132,262	388,703	256,441	
300	Materials and Supplies	47,747	132,262	132,262	402,203	269,941	
400	Equipment	16,871	264,524	264,524	606,062	341,538	
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		261,436	529,048	529,048	1,396,968	867,920	
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)	722,522	529,048	529,048	1,396,968	867,920	
Total		722,522	529,048	529,048	1,396,968	867,920	
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AIR MANAGEMENT SERVICES			No. 40	
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
	Federal	TITLE V EMISSION FEES			G14L07	146062	
	State	Award Period		Type of Grant			
	Other Govt.	7/1/23 - 6/30/24		PROGRAM INCOME			
X	Local (Non-Govt.)	Grant Objective					
<p>To provide program resources to support the City of Philadelphia in carrying out its local regulatory responsibilities under the Federal Clean Air Act and the Pennsylvania Air Pollution Control Act.</p>							
Summary by Class							
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services	128,759	283,337	283,337	276,133	(7,204)	
100 b)	Employee Benefits - Total	9,061	117,003	117,003	74,096	(42,907)	
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability	600	117,003	117,003	74,096	(42,907)	
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax	587					
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions	1,400					
	Class 192 - FICA	2,509					
	Class 193 - Health / Medical	3,915					
	Class 194 - Group Life	20					
	Class 195 - Group Legal	30					
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services		202,500	202,500	100,027	(102,473)	
300	Materials and Supplies				100,027	100,027	
400	Equipment		80,810	80,810	133,369	52,559	
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		137,820	683,650	683,650	683,652	2	
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)	474,559	683,650	683,650	683,652	2	
Total		474,559	683,650	683,650	683,652	2	
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian	2	2	2	2		
105	Full Time - Uniform						
Total		2	2	2	2		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program AIR MANAGEMENT SERVICES		No. 40	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title VOLKSWAGEN SETTLEMENT		Grant Number TBD	Index Code TBD	
<input checked="" type="checkbox"/> <i>Federal</i>		Award Period 7/1/20 - 6/30/24		Type of Grant REIMBURSEMENT		
<input type="checkbox"/> <i>State</i>						
<input type="checkbox"/> <i>Other Govt.</i>						
<input type="checkbox"/> <i>Local (Non-Govt.)</i>		Grant Objective				
To provide program resources to support the City of Philadelphia in carrying out its local regulatory responsibilities under the Federal Clean Air Act and the Pennsylvania Air Pollution Control Act, with funding supplied by the Commonwealth of Pennsylvania's Department of Environmental Protection through the Volkswagen corporate settlement.						
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (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 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		20,000,000	20,000,000	20,000,000	
300	Materials and Supplies		10,000,000	10,000,000	10,000,000	
400	Equipment		10,000,000	10,000,000	10,000,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			46,000,000	46,000,000	46,000,000	
Summary by Funding Source						
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (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-Governmental)					
Total			46,000,000	46,000,000	46,000,000	
Summary of Positions						
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Public Health	14	Health Analysis, Information and Strategy	41	
Program Description				
<i>This program provides analytical services to enable good public health decision making. The program includes the Department's substance use prevention and harm reduction (SUPHR), program information technology services and analysis capabilities, as well as its epidemiological analysis, strategy, policy, and communications functions.</i>				
Program Objectives				
-HARM REDUCTION PLAN: Create a citywide Harm Reduction plan that addresses racial and ethnic health disparities, and expand Harm Reduction services to underserved Black and Brown communities. -ENVIRONMENT CLEAN-UPS: Expand environmental services and training throughout Philadelphia. This goal includes syringe sweeps, biohazard cleanups, and educating community members on proper ways to dispose of drug litter. -IT ASSET MANAGEMENT: Coordinate asset management software to track all devices, licensing, and network resources for inventory, maintenance, and product life-cycle planning.				
Performance Measures				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Average number of department digital media views per month	7,528,439	5,183,246	5,000,000	4,000,000
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department PUBLIC HEALTH		No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY			No. 41
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
010	GENERAL	7,537,201	11,335,585	11,575,603	17,314,807	5,739,204
080	GRANTS REVENUE	7,685,126	8,266,320	8,266,320	1,271,464	(6,994,856)
Total		15,222,327	19,601,905	19,841,923	18,586,271	(1,255,652)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	GENERAL	32	35	33	39	4
080	GRANTS REVENUE	3	7	3	1	(6)
Total Full Time		35	42	36	40	(2)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
010	GENERAL	1,729,158	1,045,000	45,000	45,000	
080	GRANTS REVENUE	6,740,992	8,266,320	8,266,320	1,271,464	(6,994,856)
Total		8,470,150	9,311,320	8,311,320	1,316,464	(6,994,856)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,028,620	1,345,491	1,345,491	1,500,757	155,266
Finance	Employee Benefits - Uniform					
Total		1,028,620	1,345,491	1,345,491	1,500,757	155,266

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department PUBLIC HEALTH		No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY			No. 41
Fund GENERAL		No. 01				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,337,726	2,876,029	2,986,047	3,540,413	554,366
b)	Employee Benefits					
200	Purchase of Services	4,063,164	6,373,619	6,903,619	11,102,933	4,199,314
300	Materials and Supplies	1,015,637	1,370,395	1,370,395	1,448,961	78,566
400	Equipment	120,674	715,542	315,542	1,222,500	906,958
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		7,537,201	11,335,585	11,575,603	17,314,807	5,739,204
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	32	35	33	39	4
105	Full Time - Uniform					
Total		32	35	33	39	4
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		1,729,158	1,045,000	45,000	45,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total		1,729,158	1,045,000	45,000	45,000	

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department PUBLIC HEALTH				No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY			No. 41	
Fund GENERAL				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
HEALTH COMMISSIONER'S OFFICE									
1	A398	Assistant Managing Director / Exec. Assistant	66,145 - 115,500	3	2	3	3	268,956	1
2	D250	Deputy Commissioner / Chief of Staff	144,883	1	1	1	1	144,883	
3	D250	Deputy Commissioner	144,550 - 144,550	1	1	1	2	289,100	1
4	D250	Deputy Commissioner/Racial Equity Officer	136,500		1				(1)
5	D375	Deputy Managing Dir. / Health Commissioner	196,175	1	1	1	1	196,175	
6	D488	Director of Policy and Planning	140,000		1		1	140,000	
7	2L18	Executive Assistant	75,843 - 97,514	2	2	2	2	195,028	
8	1A20	Executive Secretary	40,155 - 51,625	2	2	2	2	103,250	
9	2J04	Public Information Officer	61,335 - 78,851	1	1	1	1	78,851	
10	1A37	Service Representative	40,504 - 44,023	1	1	1	1	44,023	
11	U550	Urban Health Policy Fellows	40,000 - 43,709	1	1	3	3	123,709	2
		Subtotal		13	14	15	17	1,583,975	3
Substance Use Prevention & Harm Reduction									
12	A398	AMD2 - Division Director	118,738	1	1	1	1	118,738	
13	7A03	Semi-Skilled Laborer	40,504-44,023				1	40,504	1
		Subtotal		1	1	1	2	159,242	1
INFORMATION TECHNOLOGY									
14	2L10	Administrative Assistant - Non-Confidential	45,769 - 58,840	1	1	1	1	58,840	
15	A926	Associate Project Coordinator	70,000		1				(1)
16	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	48,394	
17	1D59	Computer User Support Specialist	47,922-52,219				1	47,922	1
18	I429	Information Technology Director	134,225	1	1	1	1	134,225	
19	I409	Information Technology Manager	105,000 - 117,250	1		3	3	334,185	3
20	I670	IT Coordinator 2	65,000	1		1			
21	I633	IT Manager	80,000 - 80,600	1	2				(2)
22	I647	IT Systems Engineer 2	85,000	1		1			
23	I648	IT Systems Engineer 3	95,000				1	95,000	1
24	I649	IT Systems Engineer 4	100,000			1	1	100,000	1
25	I661	IT Project Manager 2	80,000 - 82,600	1	2	1	2	162,600	
26	I659	IT Technical Support Specialist 2	59,885 - 63,499	3	3	2	3	189,224	
27	I658	IT Technical Support Specialist 3	60,000	1		1			
28	1E07	Local Area Network Administrator	69,120 - 88,861	1	1	1	1	88,861	
29	1E06	Network Administrator	81,315 - 104,543	1	2	1	2	104,543	
30	1D54	Network Support Associate	45,769 - 58,840		1				(1)
31	1D55	Network Support Specialist	53,537 - 68,813	2	2	2	2	137,626	
32	S310	Senior IT Administrative Analyst	70,000				1	70,000	1
33	S260	Senior Software Engineer	90,000	1	1				(1)
34	S415	Software Engineer	110,000	1	1				(1)
35	S807	Systems Engineer	90,000		1				(1)
		Subtotal		18	20	17	20	1,571,420	
		Total		32	35	33	39	3,314,637	4

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department PUBLIC HEALTH			No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY				No. 41		
Fund GENERAL			No. 01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time Lump Sum Payment Exempt Raise		32	35	33	39	3,314,637 250,000 75,215	4	
Total Gross Requirements				32	35	33	39	3,639,852	4	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)								(99,439)		
Total Budget Request								3,540,413		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		24,051		35,682			250,000	214,318	
2	Full Time - Civilian	32	2,255,250	35	2,949,992	33	39	3,290,413	340,421	4
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(247)							
5	PT, Temp/Seas, Bd, SCG		57,120							
6	Overtime - Civilian		1,425		373				(373)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick		127							
11	Expenditure Transfers									
12										
Total		32	2,337,726	35	2,986,047	33	39	3,540,413	554,366	4

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY		No. 41	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	46,820	60,000	60,000	85,000	25,000
209	Telephone & Communication	259,905	228,072	210,815	289,886	79,071
210	Postal Services		700		700	700
211	Transportation	1,134	14,500		14,500	14,500
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	166,429	480,588	545,158	680,000	134,842
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	4,873				
250	Professional Services	3,694,945	4,626,855	5,156,855	8,860,463	3,703,608
251	Professional Svcs. - Information Technology	432,400	539,804	539,804	738,784	198,980
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	7,031				
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	61,049	4,700	109,586	22,700	(86,886)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	82,170	15,500	4,790	8,000	3,210
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	11,086				
285	Rents - Other	314,407	400,000	275,822	400,000	124,178
286	Rental of Parking Spaces	13,800				
290	Payments for Care of Individuals					
295	Imprest Advances	350	900	789	900	111
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	(1,033,235)				
Total		4,063,164	6,373,619	6,903,619	11,102,933	4,199,314

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY			No. 41
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		500			
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	6,139				
309	Cordage & Fibers					
310	Electrical & Communication		3,600	3,600		(3,600)
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	981,648	1,327,925	1,327,925	1,432,211	104,286
318	Janitorial, Laundry & Household	2,095				
320	Office Materials & Supplies	7,134	14,500	15,957	500	(15,457)
322	Small Power Tools & Hand Tools	5,209				
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	6,500	17,020	12,000	15,000	3,000
325	Printing	6,912	6,850	10,413	1,250	(9,163)
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)			500		(500)
Total		1,015,637	1,370,395	1,370,395	1,448,961	78,566
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		2,500	2,500		(2,500)
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	120,219	250,000	250,000	365,000	115,000
428	Vehicles		6,000			
430	Furniture & Furnishings		457,042	57,042	850,000	792,958
499	Other Equipment (not otherwise classified)	455		6,000	7,500	1,500
Total		120,674	715,542	315,542	1,222,500	906,958

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department PUBLIC HEALTH		No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY		No. 41	
Fund GENERAL		No. 01				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	4,127,345	5,166,659	5,696,659	9,599,247	3,902,588
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Health Commissioner's Office					
	<i>Administration</i>					
250	Career Concepts, Inc.	15,000				Executive Search Firm
250	Deaf Hearing Communication Center	3,800				Language Access Services
250	General Healthcare Resources	347,064				Medical Staffing
250	Health Education & Research		50,000	50,000	250,000	Construction & Relocation Consultation
250	Health Federation of Philadelphia	215				Support and Oversight
250	National Association County City Health Co.	12,595				Support and Oversight
250	Pennoni Associates Incorporated	30,445				Engineering Requirements
250	PMHCC, Inc.				250,000	Emergency Response
250	PMHCC, Inc.	50,205	8,000	8,000	393,900	Project Staff & Philly Forward
250	Public Health Management Corp.	332,888	485,000	485,000	425,000	Communication, Performance Mngmt.
250	SmarterU, Various Vendors		30,000	30,000	30,000	Cultural Competency Training
250	Superior Moving and Storage	4,413				Furniture Moving Services
250	To be determined		175,000	175,000	175,000	Roadmap to Health Equity
	Subtotal	796,625	748,000	748,000	1,523,900	
	<i>Epidemiology</i>					
250	Drexel University	31,203				Epidemiologic Support Services
250	Far Harbor, IQVIA, Tableau, SAS, Various Vendors		64,500	64,500	44,000	Data, Licenses, Analytical Capacity
250	Health Promotion Council		10,000	10,000	10,000	Community Hlth. Improvement Plan
250	Maskar Design	17,176	40,000	40,000	40,000	Graphic Design Services
250	PA Health Care Cost Containment Council	2,170				PHC4 Vital
250	Pennsylvania Health Access Network		10,000	10,000	10,000	Community Hlth. Improvement Plan
250	PMHCC, Inc.	280,397	240,000	240,000	246,000	Epidemiologic Support
250	Public Health Management Corp.		125,000	125,000	246,000	Data Visualization Staff Augmentation
250	University of Massachusetts	55,352				Behavioral Risk Factor Surveillance
250	University of Pittsburgh	13,000	85,000	85,000	85,000	Behavioral Risk Factor Surveillance
	Subtotal	399,298	574,500	574,500	681,000	
	<i>Policy, Partnerships, and Other</i>					
250	AB+C Creative Intelligence LLC		350,000	230,000	230,000	Communication Campaign
250	Big Cities Health Coalition, NACCHO, Etc.		80,000	80,000	80,000	Coalitions, Associations
250	LSA, Deaf Hearing Comm, Geneva, United	206,000			100,000	Translation, Interpretation Services
250	Health Education & Research	16,308				Relocation Consultation
250	Health Education & Research					Laboratory Relocation Consultation
250	Health Federation of Philadelphia		95,000	95,000	95,000	Shared Suite
250	Pennsylvania Legislative Services	7,750				Legal Services
250	The College of Physicians	500				Public Health Institute Membership
250	TBD		155,000	155,000	155,000	Facility Project Planning, Support
	Subtotal	230,558	680,000	560,000	660,000	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department PUBLIC HEALTH		No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY		No. 41	
Fund GENERAL		No. 01				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	4,127,345	5,166,659	5,696,659	9,599,247	3,902,588
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Information Technology					
250	Building Security				225,000	Card Readerrs, Camaras & Keypads
250	Juniper Engineer Services		75,000	75,000	75,000	Support Network
250	Juniper Maintenance & Support		107,586	107,586	155,241	Support Network
250	PMHCC, Inc.	160,833			425,000	Program and EHR Support
250	Superior Moving and Storage	520				Furniture Moving Services
250	TBD		250,000		250,000	Relocation Costs: 500 S Broad St
250	Zoom		22,000	22,000	35,000	Web Conferencing Platform
251	Adobe Professional				50,000	Software Licenses
251	Comcast Services		192,240	192,240	211,464	WiFi in DPH Sites
251	Cellco Partnership dba Verizon Wireless	327,432	347,564	347,564	382,320	Departmental Cell Phone Usage
251	Deloitte Consulting	104,968				System Administrator/Project Mgmt.
251	Tableau, SAS				95,000	Software Licenses
	Subtotal	593,753	994,390	744,390	1,904,025	
	Substance Use Prevention & Harm Reduction					
250	ActionAids Inc.	58,361				Opioid Use Disorder
250	Gevena Worldwide Inc	1,550				Language Access Services
250	Health Federation of Philadelphia	683,463	596,164	1,496,164	1,140,000	Policy, Medical, Outreach Support
250	Health Federation of Philadelphia	725,786			377,773	Opioid Surveillance
250	Health Federation of Philadelphia		417,224	417,224	521,168	Provider Buprenorphine Training
250	Health Federation of Philadelphia		260,000	260,000	260,000	Space and Maintenance Services
250	Innovative Customer Solutions	104,443				Public Health Detailing
250	PA Horicultural Society				60,000	Overdose Memorial Garden
250	To be determined				1,700,000	Expanding Med & Outreach in PPS
250	Prevention Point Philadelphia	308,858	521,381	521,381	521,381	Kensington - Staffing,Cleaning
250	TIMI Pharmacy	27,439	150,000	150,000	150,000	Naloxone Billing, Phila. Prisons
250	Various Vendors		225,000	225,000	100,000	Harm Reduction, Outreach Assist.
	Subtotal	1,909,900	2,169,769	3,069,769	4,830,322	
	COVID-19					
250	Abbott Laboratories	1,833				COVID - 19 Test Kits
250	PMHCC, Inc.	351,750				Program & EHR Support
250	Fund Balance Adjusment	(156,372)				Fund Balance Adjustment
	Subtotal	197,211				
	Total	4,127,345	5,166,659	5,696,659	9,599,247	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department PUBLIC HEALTH			No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY		No. 41
Fund GENERAL			No. 01			
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
205	Advant-Edge	21,820	35,000	35,000	50,000	Biohazard Syringe Disposal
205	AERC	25,000	25,000	25,000	35,000	Disposal of E-Waste
	Subtotal	46,820	60,000	60,000	85,000	
209	AT&T, Inc., Related IT Vendors (ForeRunner Tech)	234,849	176,391	176,391	289,886	Cell Phones Department-Wide
209	Motorola		1,681			Support for 800MHz Radio System
209	NU Vision Technologies	25,056				Mobile Tablets -Environmental Health
209	Software Assurance for Telecom		50,000	34,424		Maintenance & Support for MLC
	Subtotal	259,905	228,072	210,815	289,886	
216	CDW Government	28,908		64,570	100,000	Mobile Tablets - Environ. Health
216	EMS		170,560	170,560	170,560	Multi-Factor Authentication
216	Insight Public Sector	6,702			20,000	Licensing
216	Microsoft		9,896	9,896	10,000	Licensing
216	Office 365		238,609	238,609	300,000	Licenses
216	Petty Cash Reimbursement	3,375				Petty Cash Reimbursement
216	Shi International Corp	127,444			20,000	Software
216	Various Vendors		61,523	61,523	59,440	Misc. Software
	Subtotal	166,429	480,588	545,158	680,000	
260	Innovative Printing Systems	2,000				Multifunctional Printing Device
260	Mulhern Electric	59,049				Electrical Repair and Maintenance
260	To be determined		4,700	109,586	22,700	Repair and Maintenance Charges
	Subtotal	61,049	4,700	109,586	22,700	
266	CDW Government		7,500			Microsoft Select Software
266	PC Specialists	75,000				Juniper Switch Maintenance
266	Xerox	7,170	8,000	4,790	8,000	Copier Maintenance
	Subtotal	82,170	15,500	4,790	8,000	
285	Colliers Int'l / 1700 S. Broad Street Condo Assoc.	255,978	305,000	275,822	305,000	Lease - Library, Rec, 1700 S Broad
285	Enterprise Holdings, Kennedy Wilson, Etc.		95,000		95,000	Rental Vehicles, Storage Space
285	Rineharts Sanitation Services	58,415				Rental Sanitation Devices
285	WB Mason	14				Rental of Water Cooler
	Subtotal	314,407	400,000	275,822	400,000	
299	Fund Balance Adjustment	(1,033,235)				FY22 Fund Balance Adjustment
	Subtotal	(1,033,235)				
317	Adapt Pharma Inc.		401,000	401,000	372,573	Pharmceutical Supplies
317	Advant-Edge Solutions	1,920				Infectious Waste Supply Container
317	Emergent Devices, Inc.	926,823				Naloxone
317	Fischer Scientific	6,484				Laboratory/Science Supplies
317	Petty Cash Reimbursements	38,423				Petty Cash Reimbursements
317	Smith Medical Partners, Inc.		926,925	926,925	1,059,638	Naloxone
317	T Frank McCalls Incorporated	6,732				Protection Equipment Supplies
317	Various Vendors	1,266				Various Medical Supplies
	Subtotal	981,648	1,327,925	1,327,925	1,432,211	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department PUBLIC HEALTH		No. 14		Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY		No. 41
Fund GENERAL		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
427	Dell, Inc	118,881	250,000	250,000	350,000	Computer Replacements
427	Various Vendors	1,338			15,000	Copier Maintenance
	Subtotal	120,219	250,000	250,000	365,000	
430	TransAmerica		457,042	57,042	850,000	Furniture for Service Relocations
	Subtotal		457,042	57,042	850,000	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
PUBLIC HEALTH		14	HEALTH ANALYSIS, INFORMATION, AND STRATEGY		41	
Fund		No.				
GRANTS REVENUE		08				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	415,719	513,031	513,031	38,340	(474,691)
b)	Employee Benefits	135,066	212,245	212,245	14,569	(197,676)
200	Purchase of Services	7,055,094	7,276,070	7,276,070	1,209,496	(6,066,574)
300	Materials and Supplies	14,999	241,569	241,569		(241,569)
400	Equipment	28,525				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	35,723	23,405	23,405	9,059	(14,346)
900	Advances and Misc. Payments					
Total		7,685,126	8,266,320	8,266,320	1,271,464	(6,994,856)
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	3	7	3	1	(6)
105	Full Time - Uniform					
Total		3	7	3	1	(6)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal		6,560,992	7,366,320	7,366,320	1,271,464	(6,094,856)
State		180,000	900,000	900,000		(900,000)
Other Governments						
Other Funds of the City						
Total		6,740,992	8,266,320	8,266,320	1,271,464	(6,994,856)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY		No. 41		
Fund GRANTS REVENUE		No. 08					
Funding Sources <input checked="" type="checkbox"/> <i>Federal</i> <input type="checkbox"/> <i>State</i> <input type="checkbox"/> <i>Other Govt.</i> <input type="checkbox"/> <i>Local (Non-Govt.)</i>		Grant Title OPIOID INVOLVED MORTALITY SURVEILLANCE Award Period GRANT NOT RENEWED		Grant Number G14329	Index Code 145991		
		Type of Grant REIMBURSEMENT		Grant Objective			
To implement programs related to opioid mortality. This grant was not renewed for FY22.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (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	435,271					
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		435,271					
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal	677,466					
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		677,466					
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY		No. 41		
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
<input checked="" type="checkbox"/> Federal		DOJ COMPREHENSIVE OPIOID ABUSE SITE BASED PROGRAM			G14443	147180	
	State	Award Period		Type of Grant			
	Other Govt.	10/1/18 - 9/30/22		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
Overdose death review and reporting (OD Stat Project)							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	48,478					
100 b)	Employee Benefits - Total	14,687					
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax	1,114					
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions	3,010					
	Class 192 - FICA						
	Class 193 - Health / Medical	10,563					
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	260,691	109,585	109,585		(109,585)	
300	Materials and Supplies						
400	Equipment	28,525					
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds	11,646					
900	Advances and Misc. Payments						
Total		364,027	109,585	109,585		(109,585)	
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	240,382	109,585	109,585		(109,585)	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		240,382	109,585	109,585		(109,585)	
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY		No. 41		
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
X	Federal	PCCD BUILDING TRADES			G14469	144615	
	State	Award Period		Type of Grant			
	Other Govt.	GRANT NOT RENEWED		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
<p>Surveillance and prevention activities to address the overdose crisis. Funded by Centers for Disease Control and Prevention. This grant was not renewed for FY22.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (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						
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total							
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	38,870					
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		38,870					
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Department		No.		Program		No.		
PUBLIC HEALTH		14		HEALTH ANALYSIS, INFORMATION, AND STRATEGY		41		
Fund		No.						
GRANTS REVENUE		08						
Funding Sources		Grant Title			Grant Number		Index Code	
Federal		HUMAN SERVICES DEVELOPMENT FUND			G14506		146114	
X State		Award Period			Type of Grant			
Other Govt.		7/1/22 - 6/30/23			REIMBURSEMENT			
Local (Non-Govt.)		Grant Objective						
<p>Support as directed by the Commonwealth of Pennsylvania in the areas of lead remediation, language services costs for services in City health centers and other related public health programs, tuberculosis control, and HIV- related programs.</p>								
Summary by Class								
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services	136,064	250,000	250,000		(250,000)		
100 b)	Employee Benefits - Total	43,936	95,000	95,000		(95,000)		
	Class 186 - Flex Cash Pmts.							
	Class 187 - Worker's Comp. - Disability	3,204	95,000	95,000		(95,000)		
	Class 188 - Worker's Comp. - Medical							
	Class 189 - Medicare Tax	1,875						
	Class 190 - Pension Obligation Bonds							
	Class 191 - Pension Contributions	4,508						
	Class 192 - FICA	8,015						
	Class 193 - Health / Medical	25,809						
	Class 194 - Group Life	135						
	Class 195 - Group Legal	390						
	Class 198 - Municipal Plan 10 - City Match							
200	Purchase of Services		555,000	555,000		(555,000)		
300	Materials and Supplies							
400	Equipment							
500	Contributions, Indemnities and Taxes							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
Total		180,000	900,000	900,000		(900,000)		
Summary by Funding Source								
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal							
200	State	180,000	900,000	900,000		(900,000)		
300	Other Governments							
400	Local (Non-Governmental)							
Total		180,000	900,000	900,000		(900,000)		
Summary of Positions								
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	2	3	2		(3)		
105	Full Time - Uniform							
Total		2	3	2		(3)		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY		No. 41		
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
X	Federal	CDC OVERDOSE DATA 2 ACTION PROJECT			G14764	146148 - 146149	
	State	Award Period		Type of Grant			
	Other Govt.	9/1/2022 - 8/31/2023		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
<p>Surveillance and prevention activities to address the overdose crisis. Funded by Centers for Disease Control and Prevention.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	164,802	240,629	240,629	38,340	(202,289)	
100 b)	Employee Benefits - Total	49,893	108,284	108,284	14,569	(93,715)	
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability	3,780	108,284	108,284	14,569	(93,715)	
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax	2,332					
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions	5,366					
	Class 192 - FICA	9,969					
	Class 193 - Health / Medical	28,229					
	Class 194 - Group Life	97					
	Class 195 - Group Legal	120					
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	5,979,023	6,503,990	6,503,990	1,209,496	(5,294,494)	
300	Materials and Supplies		214,871	214,871		(214,871)	
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds	14,784	20,269	20,269	9,059	(11,210)	
900	Advances and Misc. Payments						
Total		6,208,502	7,088,043	7,088,043	1,271,464	(5,816,579)	
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	5,282,515	7,088,043	7,088,043	1,271,464	(5,816,579)	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		5,282,515	7,088,043	7,088,043	1,271,464	(5,816,579)	
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	1	4	1	1	(3)	
105	Full Time - Uniform						
Total		1	4	1	1	(3)	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY		No. 41		
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
<input checked="" type="checkbox"/> Federal		SAMHSA COMPREGENSIVE ADDICTION RECOVERY SERVICES			G14925	146157	
	State	Award Period		Type of Grant			
	Other Govt.	9/30/21 - 9/29/22		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
<p>First responder opioid activities.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	66,375	22,402	22,402		(22,402)	
100 b)	Employee Benefits - Total	26,550	8,961	8,961		(8,961)	
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability		8,961	8,961		(8,961)	
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions	13,275					
	Class 192 - FICA						
	Class 193 - Health / Medical	13,275					
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	362,611	107,495	107,495		(107,495)	
300	Materials and Supplies		26,698	26,698		(26,698)	
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds	9,293	3,136	3,136		(3,136)	
900	Advances and Misc. Payments						
Total		464,829	168,692	168,692		(168,692)	
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	321,759	168,692	168,692		(168,692)	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		321,759	168,692	168,692		(168,692)	
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY		No. 41	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title DONATIONS-COMMISSIONERS OFFICE FY22		Grant Number G14L03	Index Code 146162	
<i>Federal</i>						
<i>State</i>		Award Period 7/1/22 - Completion		Type of Grant PROGRAM INCOME		
<i>Other Govt.</i>						
X <i>Local (Non-Govt.)</i>		Grant Objective				
Private and small donations for various health promotion activities						
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (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	17,498				
300	Materials and Supplies	14,999				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		32,497				
Summary by Funding Source						
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total						
Summary of Positions						
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Public Health	14	Lead and Healthy Homes	42	
Program Description				
<i>This program protects the health of children and families by improving the quality, health, and safety of low-income housing in Philadelphia. It prevents lead poisoning, provides in-home services to families, inspects homes, remediates hazards, and enforces lead laws and regulations.</i>				
Program Objectives				
LEAD RISK ASSESSMENTS: Reduce no contact rate from 75 percent to 65 percent. The no contact rate captures LHH's ability to get into homes for lead risk assessment inspections where children have been lead poisoned. LEAD LAW: Continue to collaborate with L&I to enhance enforcement of the new Lead Law. TRAINING AND OUTREACH: Continue to provide training and outreach to childcare establishments for primary prevention. Conduct outreach to medical providers to increase lead screening rates in Philadelphia. OFFICE RELOCATION: Move staff out of 321 University Ave. to a new space on Essington Ave.				
Performance Measures				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Reported number of children under age 6 years with new lead exposure, defined as elevated blood level of 5 micrograms per deciliter (µg/dL)	840	943	2,300	2,300
Comments:				
Comments:				
Comments:				
Comments:				
Comments:				
Comments:				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department PUBLIC HEALTH		No. 14	Program LEAD AND HEALTHY HOMES			No. 42
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
010	GENERAL	1,590,738	2,305,981	2,305,981	2,415,785	109,804
080	GRANTS REVENUE	2,636,994	7,337,861	7,337,861	3,795,689	(3,542,172)
Total		4,227,732	9,643,842	9,643,842	6,211,474	(3,432,368)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	GENERAL	14	32	16	32	
080	GRANTS REVENUE	10	26	10	10	(16)
Total Full Time		24	58	26	42	(16)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
010	GENERAL		50,000	50,000	50,000	
080	GRANTS REVENUE	1,323,524	7,153,951	7,337,861	3,795,689	(3,542,172)
Total		1,323,524	7,203,951	7,387,861	3,845,689	(3,542,172)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	430,302	677,459	677,459	727,541	50,082
Finance	Employee Benefits - Uniform					
Total		430,302	677,459	677,459	727,541	50,082

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department PUBLIC HEALTH		No. 14	Program LEAD AND HEALTHY HOMES			No. 42
Fund GENERAL		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,084,960	1,555,331	1,555,331	1,665,135	109,804
b)	Employee Benefits					
200	Purchase of Services	487,989	697,800	697,800	697,800	
300	Materials and Supplies	14,428	46,450	46,450	46,450	
400	Equipment	3,361	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		1,590,738	2,305,981	2,305,981	2,415,785	109,804
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	14	32	16	32	
105	Full Time - Uniform					
Total		14	32	16	32	
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)			50,000	50,000	50,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total			50,000	50,000	50,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department PUBLIC HEALTH				No. 14	Program LEAD AND HEALTHY HOMES			No. 42	
Fund GENERAL				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	7A30	Abatement Operations Manager	66,588 - 85,594	1	1	1	1	85,594	
2	7A23	Abatement Worker	41,709-45,392				1	41,709	1
3	1A04	Clerk 3	44,352 - 48,394	2	4	3	3	145,182	(1)
4	1D41	Data Services Support Clerk	40,504 - 44,023		1	1	1	44,023	
5	4J12	Environmental Health Inspector	45,540 - 49,745	4	4	4	7	335,600	3
6	4J56	Environmental Health Program Administrator	92,704 - 119,186		1	1	1	105,947	
7	4J43	Environmental Health Program Manager	75,843 - 97,514	3	3	2	2	195,028	(1)
8	4J07	Environmental Health Worker	43,029 - 46,893	2	3	2	4	177,272	1
9	2A01	Financial Technician	41,504 - 53,361	1					
10	7A05	Labor Crew Sub-Chief	43,029 - 46,893		2		2	86,060	
11	1E77	Programmer Analyst 3	64,965 - 83,508	1	1	1	1	78,865	
12	4J42	Sanitarian Supervisor	59,778 - 76,854		1		1	59,778	
13	7A03	Semi-Skilled Laborer	40,504 - 44,023		11		7	283,528	(4)
14	1A37	Service Representative	40,504 - 44,023			1	1	40,504	1
Total				14	32	16	32	1,679,090	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department PUBLIC HEALTH			No. 14	Program LEAD AND HEALTHY HOMES			No. 42			
Fund GENERAL			No. 01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time Regular Overtime		14	32	16	32	1,679,090 70,000		
Total Gross Requirements				14	32	16	32	1,749,090		
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)								(83,955)		
Total Budget Request								1,665,135		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		37,148							
2	Full Time - Civilian	14	943,438	32	1,485,331	16	32	1,595,135	109,804	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(149)							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		102,390		70,000			70,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick		2,133							
11	Expenditure Transfers									
12										
Total		14	1,084,960	32	1,555,331	16	32	1,665,135	109,804	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program LEAD AND HEALTHY HOMES			No. 42
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation		100		100	100
215	Licenses, Permits & Inspection Charges	1,227	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					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities		103,500		103,500	103,500
250	Professional Services	428,014	584,000	689,415	584,000	(105,415)
251	Professional Svcs. - Information Technology	1,343				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	4,800	1,500	450	1,500	1,050
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	52,605	4,700	7,535	4,700	(2,835)
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		2,100		2,100	2,100
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		487,989	697,800	697,800	697,800	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program LEAD AND HEALTHY HOMES			No. 42
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases		1,950	1,950	1,950	
308	Dry Goods, Notions & Wearing Apparel	250	3,200	2,750	3,200	450
309	Cordage & Fibers					
310	Electrical & Communication		2,200	2,200	2,200	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	973				
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools		250	250	250	
317	Hospital & Laboratory	8,157	5,000	5,000	5,000	
318	Janitorial, Laundry & Household		5,500	5,500	5,500	
320	Office Materials & Supplies	3,971	7,500	5,274	7,500	2,226
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating		1,000	1,000	1,000	
324	Precision, Photographic & Artists	990	16,800	19,476	16,800	(2,676)
325	Printing	87	3,050	3,050	3,050	
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		14,428	46,450	46,450	46,450	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory		1,500	1,500	1,500	
420	Office Equipment		2,000	2,000	2,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	771	2,900	2,900	2,900	
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)	2,590				
Total		3,361	6,400	6,400	6,400	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department PUBLIC HEALTH		No. 14	Program LEAD AND HEALTHY HOMES		No. 42	
Fund GENERAL		No. 01				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	429,357	584,000	689,415	584,000	(105,415)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Public Health Management Corp.	387,514	584,000	650,975	584,000	Home Remediation Services
250	Public Health Management Corp.	31,500				Lead Hazard Remediation
250	DPH Childhood Lead Poisoning Prevention	9,000		38,440		Various Lead Removal Services
251	Public Health Management Corp.	1,343				MIS Staffing
	Total	429,357	584,000	689,415	584,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program			No.
PUBLIC HEALTH		14	LEAD AND HEALTHY HOMES			42
Fund		No.				
GRANTS REVENUE		08				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	615,276	2,318,003	2,318,003	1,509,180	(808,823)
b)	Employee Benefits	133,662	378,978	378,978	496,365	117,387
200	Purchase of Services	1,846,474	4,300,648	4,300,648	1,339,728	(2,960,920)
300	Materials and Supplies		194,433	194,433	255,860	61,427
400	Equipment	26,699	143,778	143,778	194,100	50,322
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	14,883	2,021	2,021	456	(1,565)
900	Advances and Misc. Payments					
Total		2,636,994	7,337,861	7,337,861	3,795,689	(3,542,172)
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	10	26	10	10	(16)
105	Full Time - Uniform					
Total		10	26	10	10	(16)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal		996,828	6,847,087	7,032,361	3,426,764	(3,605,597)
State		326,696	306,864	305,500	368,925	63,425
Other Governments						
Other Funds of the City						
Total		1,323,524	7,153,951	7,337,861	3,795,689	(3,542,172)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program LEAD AND HEALTHY HOMES		No. 42		
Fund GRANTS REVENUE		No. 08					
<i>Funding Sources</i>		Grant Title COMMUNITY SERVICES BLOCK GRANT			Grant Number G14435	Index Code 146096	
<input checked="" type="checkbox"/>	<i>Federal</i>						
	<i>State</i>	Award Period		Type of Grant			
	<i>Other Govt.</i>	GRANT NOT RENEWED		REIMBURSEMENT			
	<i>Local (Non-Govt.)</i>	Grant Objective					
To correct health hazards in children's home environments by doing lead hazard control.							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	323,047	1,166,527	1,166,527		(1,166,527)	
100 b)	Employee Benefits - Total	53,814					
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability	9,200					
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax	4,442					
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions	8,700					
	Class 192 - FICA	9,220					
	Class 193 - Health / Medical	21,780					
	Class 194 - Group Life	296					
	Class 195 - Group Legal	176					
	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						
Total		376,861	1,166,527	1,166,527		(1,166,527)	
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal		1,166,527	1,166,527		(1,166,527)	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total			1,166,527	1,166,527		(1,166,527)	
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	5	9	5		(9)	
105	Full Time - Uniform						
Total		5	9	5		(9)	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program LEAD AND HEALTHY HOMES		No. 42	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
X	Federal	HUD HEALTHY HOMES - DEMO PART VI AND HEALTHY HOMES SUPPLEMENT			G14440	147152
	State	Award Period		Type of Grant		
	Other Govt.	GRANT NOT RENEWED		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
To abate lead hazards in homes occupied by families with young children and supply support services.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	58,361	33,565	33,565		(33,565)
100 b)	Employee Benefits - Total	23,432	11,300	11,300		(11,300)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,560				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	930				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	2,211				
	Class 192 - FICA	3,977				
	Class 193 - Health / Medical	14,716	11,300	11,300		(11,300)
	Class 194 - Group Life	38				
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	1,381,556	3,233,219	3,233,219		(3,233,219)
300	Materials and Supplies		4,907	4,907		(4,907)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	7,600	1,683	1,683		(1,683)
900	Advances and Misc. Payments					
Total		1,470,949	3,284,674	3,284,674		(3,284,674)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	731,919	3,284,674	3,284,674		(3,284,674)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		731,919	3,284,674	3,284,674		(3,284,674)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	1	2	1		(2)
105	Full Time - Uniform					
Total		1	2	1		(2)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program LEAD AND HEALTHY HOMES			No. 42	
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
Federal		HUMAN SERVICES DEVELOPMENT FUND			G14506	146113	
X State		Award Period		Type of Grant			
Other Govt.		7/1/23 - 6/30/24		REIMBURSEMENT			
Local (Non-Govt.)		Grant Objective					
<p>To abate lead hazards in homes occupied by families with young children and supply support services.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	136,215					
100 b)	Employee Benefits - Total	56,416					
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability	3,420					
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax	1,897					
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions	3,813					
	Class 192 - FICA	8,111					
	Class 193 - Health / Medical	38,664					
	Class 194 - Group Life	106					
	Class 195 - Group Legal	405					
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	117,689	175,500	175,500	236,925	61,425	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		310,320	175,500	175,500	236,925	61,425	
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State	326,696	175,500	175,500	236,925	61,425	
300	Other Governments						
400	Local (Non-Governmental)						
Total		326,696	175,500	175,500	236,925	61,425	
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian		6			(6)	
105	Full Time - Uniform						
Total			6			(6)	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program LEAD AND HEALTHY HOMES			No. 42	
Fund GRANTS REVENUE		No. 08					
<i>Funding Sources</i> <input checked="" type="checkbox"/> <i>Federal</i> <i>State</i> <i>Other Govt.</i> <i>Local (Non-Govt.)</i>		Grant Title HUD HOME INSPECTION SERVICES Award Period 8/1/23 - 7/31/24			Grant Number G14551	Index Code 146117	
		Type of Grant REIMBURSEMENT					
Grant Objective To accomplish up to 350 inspections and reinspections for lead-based paints as needed on HUD owned, single family properties							
Summary by Class							
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services	32,093	1,050,504	1,050,504	1,418,180	367,676	
100 b)	Employee Benefits - Total		367,678	367,678	496,365	128,687	
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability		367,678	367,678	496,365	128,687	
	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		466,891	466,891	630,303	163,412	
300	Materials and Supplies		116,722	116,722	157,575	40,853	
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		32,093	2,001,795	2,001,795	2,702,423	700,628	
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal	32,093	2,001,795	2,001,795	2,702,423	700,628	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		32,093	2,001,795	2,001,795	2,702,423	700,628	
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian	4	8	4	9	1	
105	Full Time - Uniform						
Total		4	8	4	9	1	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program LEAD AND HEALTHY HOMES		No. 42		
Fund GRANTS REVENUE		No. 08					
<i>Funding Sources</i> X <i>Federal</i> <i>State</i> <i>Other Govt.</i> <i>Local (Non-Govt.)</i>		Grant Title HUD LEAD HAZARD CONTROL - TITLE X Award Period 7/1/20 - 6/30/23			Grant Number G14686	Index Code 144602	
		Type of Grant REIMBURSEMENT					
Grant Objective To remediate homes of lead hazards.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (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	116,665					
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		116,665					
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal	65,572					
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		65,572					
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program LEAD AND HEALTHY HOMES		No. 42	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title CHILDHOOD LEAD POISONING PREV PGM - BLOCK AND MA REIMBURSEMENT		Grant Number G14985	Index Code 146160	
<input checked="" type="checkbox"/>	Federal	Award Period 9/30/23 - 9/29/24		Type of Grant REIMBURSEMENT		
<input checked="" type="checkbox"/>	State					
	Other Govt.					
	Local (Non-Govt.)	Grant Objective				
To provide funding to support a comprehensive and effective Childhood Lead Poisoning Prevention Program in Philadelphia through testing, case management, and emergency removal of the lead hazard to children exposed to the potential of lead-based paint poisoning.						
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	65,560	67,407	67,407	91,000	23,593
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	230,564	425,038	425,038	472,500	47,462
300	Materials and Supplies		72,804	72,804	98,285	25,481
400	Equipment	26,699	143,778	143,778	194,100	50,322
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	7,283	338	338	456	118
900	Advances and Misc. Payments					
Total		330,106	709,365	709,365	856,341	146,976
Summary by Funding Source						
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	167,244	394,091	579,365	724,341	144,976
200	State		131,364	130,000	132,000	2,000
300	Other Governments					
400	Local (Non-Governmental)					
Total		167,244	525,455	709,365	856,341	146,976
Summary of Positions						
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		1		1	
105	Full Time - Uniform					
Total			1		1	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Public Health	14	Public Health Laboratory	43	
Program Description				
<i>This program provides laboratory functions to test for disease outbreaks, illnesses, and threats to the public health, as well as supports the clinical laboratory needs of patients in the City's health centers. The lab focuses on different types of laboratory analysis, including microbiology, clinical chemistry, and immunology.</i>				
Program Objectives				
-LAB RELOCATION: Relocate public health lab operations to a new facility using MWDSBE subcontractors for construction, planning, implementation, and relocation efforts. A new lab will enable PHL staff to increase Bioterrorism triage and testing capabilities as well as test wastewater for COVID and other infectious diseases. -STAFFING: Recruit, hire, and train new medical technology staff with diverse cultural and racial backgrounds to support PHL testing.				
Performance Measures				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Number of diabetes blood sugar tests performed	13,249	6,263	13,000	12,500
Comments:				
Covid-19 Reporting Turn around times from receipt in lab to final result	12 hrs. 21 min	10 hrs. 19 min	<72 hrs	<48 hrs
Comments: The Covid -19 Turnaround is based upon the average calculation.				
Comments:				
Comments:				
Comments:				
Comments:				
Comments:				
Comments:				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department PUBLIC HEALTH		No. 14	Program PUBLIC HEALTH LABORATORY			No. 43
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
010	GENERAL	4,094,619	5,250,846	5,208,781	6,152,456	943,675
080	GRANTS REVENUE FUND				750,000	750,000
Total		4,094,619	5,250,846	5,208,781	6,902,456	1,693,675
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	GENERAL	12	22	14	22	
Total Full Time		12	22	14	22	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
010	GENERAL	26,050	50,000	50,000	50,000	
080	GRANTS REVENUE FUND				750,000	750,000
Total		26,050	50,000	50,000	800,000	750,000
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	410,814	637,510	637,510	673,323	35,813
Finance	Employee Benefits - Uniform					
Total		410,814	637,510	637,510	673,323	35,813

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department PUBLIC HEALTH		No. 14	Program PUBLIC HEALTH LABORATORY		No. 43	
Fund GENERAL		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	904,171	1,439,842	1,397,777	1,477,461	79,684
b)	Employee Benefits					
200	Purchase of Services	1,803,248	2,273,910	2,273,910	2,737,902	463,992
300	Materials and Supplies	1,364,745	1,509,594	1,509,594	1,909,594	400,000
400	Equipment	22,455	27,500	27,500	27,499	(1)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,094,619	5,250,846	5,208,781	6,152,456	943,675
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	12	22	14	22	
105	Full Time - Uniform					
Total		12	22	14	22	
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)		26,050	50,000	50,000	50,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total		26,050	50,000	50,000	50,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department PUBLIC HEALTH				No. 14	Program PUBLIC HEALTH LABORATORY			No. 43	
Fund GENERAL				No. 01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2022 Actual Pos. 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run -PPE 11/27/22	Fiscal 2024 Budgeted Positions	Annual Salary 7/1/23	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	1B10	Account Clerk	41,709 - 45,392	1	1	1	1	42,928	
2	2L10	Administrative Assistant - Non Confidential	45,769 - 58,840	1		1	1	55,571	1
3	2L11	Administrative Assistant - Confidential	46,914 -60,310		1				(1)
4	3H79	Administrative Scientist	92,704 - 119,186	1	1	1	1	119,186	
5	2F69	Contract Coordinator	66,588 - 85,594	1	1	1	1	85,594	
6	L014	Laboratory Information System Analyst	72.275	1	1	1	1	72,275	
7	3H38	Laboratory Director	100,973 - 129,814	1	1	1	1	129,814	
8	3H18	Laboratory Program Scientist	64,965 - 83,508	1	3	1	3	213,438	
9	4B02	Medical Assistant	46,734 - 51,124	1	1	1	1	51,124	
10	3H67	Medical Technologist 1	53,537 - 68,813	2	2	2	2	129,978	
11	3H66	Medical Technologist 2	64,965 - 83,508		5	1	5	334,093	
12	3H39	Public Health Laboratory Section Supervisor	75,843 - 97,514	1	3	1	3	249,200	
13	3G32	Science Technician 1	50,189 - 55,148	1	2	2	2	105,337	
Total				12	22	14	22	1,588,538	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM								
Department PUBLIC HEALTH			No. 14	Program PUBLIC HEALTH LABORATORY			No. 43						
Fund GENERAL			No. 01										
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)				
		Total Full-Time Regular Overtime Exempt Raise		12	22	14	22	1,588,538 1,200 1,500					
Total Gross Requirements				12	22	14	22	1,591,238					
Plus: Earned Increment								4,542					
Plus: Longevity								821					
Less: (Vacancy Allowance)								(119,140)					
Total Budget Request								1,477,461					
Summary of Personal Services													
Line No. (1)	Category (2)	Fiscal 2022 Actual Positions 6/30/22 (3)		Actual Obligations (4)	Fiscal 2023 Budgeted Positions (5)		Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)		Proposed Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum			1,349									
2	Full Time - Civilian	12		900,710	22	1,397,741	14	22	1,476,261	78,520			
3	Full Time - Uniform												
4	Bonus, Gross Adj.												
5	PT, Temp/Seas, Bd, SCG												
6	Overtime - Civilian			1,318		36			1,200	1,164			
7	Overtime - Uniform												
8	Unused Uniform Leave												
9	Shift/Stress												
10	H&L, IOD, LT-Sick			794									
11	Expenditure Transfers												
12													
Total		12		904,171	22	1,397,777	14	22	1,477,461	79,684			

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program PUBLIC HEALTH LABORATORY		No. 43	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	18,286	24,999	24,999	30,000	5,001
209	Telephone & Communication	495			2,000	2,000
210	Postal Services				500	500
211	Transportation					
215	Licenses, Permits & Inspection Charges	13,549	24,999	24,999	40,000	15,001
216	Commercial off the Shelf Software Licenses		500	500	1,000	500
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining				1,000	1,000
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	1,782,962	2,150,414	2,150,414	2,516,403	365,989
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	16,515	24,999	24,999	37,000	12,001
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	11,875	47,999	47,999	64,999	17,000
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	8			45,000	45,000
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)	(40,442)				
Total		1,803,248	2,273,910	2,273,910	2,737,902	463,992

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program PUBLIC HEALTH LABORATORY			No. 43
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	277				
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases	75,726	105,000	104,808	105,000	192
308	Dry Goods, Notions & Wearing Apparel	200				
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	1,274,759	1,372,094	1,372,094	1,772,094	400,000
318	Janitorial, Laundry & Household	696	10,000	10,000	10,000	
320	Office Materials & Supplies	3,087	12,500	11,750	12,500	750
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	10,000	10,000	10,942	9,500	(1,442)
325	Printing				500	500
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		1,364,745	1,509,594	1,509,594	1,909,594	400,000
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory	20,000	25,000	25,000		(25,000)
420	Office Equipment		2,500	2,500	2,500	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	2,455			24,999	24,999
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		22,455	27,500	27,500	27,499	(1)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department PUBLIC HEALTH		No. 14	Program PUBLIC HEALTH LABORATORY		No. 43	
Fund GENERAL		No. 01				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	1,782,962	2,150,414	2,150,414	2,516,403	365,989
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Concord Engineering	2,535				Laboratory Maintenance, Services
250	Health Federation of Philadelphia	1,171,189	1,263,914	1,263,914	804,403	Lab Supply/Reagent Services
250	Novius, Rhapsody, Etc.		35,000	35,000	45,000	Lab Information System
250	Orchard Software Corp.		65,000	65,000	200,000	Lab Info. System Maintenance
250	PMHCC, Inc.	469,000	773,000	773,000	650,000	Professional Lab Support Services
250	Quest Diagnostics	139,134			800,000	Lab Testing Services
250	RALS POC		13,500	13,500	13,500	Glucose Interface module
250	Superior Moving & Storage	500				Furniture Moving Services
250	Various Vendors				3,500	Laboratory Maintenance, Services
250	Xerox	604				Copier Services
	Total	1,782,962	2,150,414	2,150,414	2,516,403	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department PUBLIC HEALTH		No. 14	Program PUBLIC HEALTH LABORATORY		No. 43	
Fund GENERAL		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	Various Vendors - I Miller Precision, Quality, Xerox,	11,875	47,999	47,999	64,999	Equipment Repair and Maintenance
	Total	11,875	47,999	47,999	64,999	
307	Abott Laboratories	28,659				Lab Test Reagents
307	Bio Rad Laboratories	46,177	100,000	100,000	100,000	Lab Test Reagents
307	Linde Gas and Equipment	495				Lab Test Reagents
307	Praxair Distribution		5,000	4,808	5,000	Lab Test Reagents
307	Qiagen, Inc.	395				Lab Test Reagents
	Total	75,726	105,000	104,808	105,000	
317	Abott Laboratories	425,810	450,000	450,000	650,000	Lab Test Reagents
317	Bio Rad Laboratories	8,300				Lab Test Reagents
317	Fischer Scientific Co LLC	432,907	422,094	422,094	622,094	Lab and Science Supplies
317	Gen Probe Sales & Services Inc. / Hologic	495,494				Lab and Science Supplies
317	Hologic		450,000	450,000	450,000	Lab Test Kits and Collection
317	IDEXX Distribution	4,025	50,000	50,000	50,000	Lab and Science Supplies
317	Sanofi Pasteur, Inc.	2,120				Imoxvax Kit
317	Stryker Sales Corporation	236				Lifepak Defibrillators
317	FY22 Fund Balance Adjustment	(94,133)				FY22 Fund Balance Adjustment
	Total	1,274,759	1,372,094	1,372,094	1,772,094	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2024 OPERATING BUDGET						
Department		No.	Program		No.	
PUBLIC HEALTH		14	PUBLIC HEALTH LABORATORY		43	
Fund		No.				
GRANTS REVENUE		08				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services				750,000	750,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					750,000	750,000
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/28/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimate	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal					750,000	750,000
State						
Other Governments						
Other Funds of the City						
Total					750,000	750,000

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2024 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program PUBLIC HEALTH LABORATORY		No. 43	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	COMMUNITY PROJECT FUNDING		G14459	146266	
	State	Award Period		Type of Grant		
	Other Govt.	8/1/2022 - 7/31/2025		DRAWDOWN		
	Local (Non-Govt.)	Grant Objective				
<p>The provider through the subcontractor shall provide all Sudden Death in the Young (SDY) Case Registry services in Philadelphia.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (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				750,000	750,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					750,000	750,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenue (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenue (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal				750,000	750,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total					750,000	750,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/28/22 G (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department PUBLIC HEALTH		No. 14	Program CORONAVIRUS CONTAINMENT			No. 44
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
010	GENERAL	400,420	100,000	100,000		(100,000)
080	GRANTS REVENUE	94,663,040	167,265,000			
Total		95,063,460	167,365,000	100,000		(100,000)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
080	GRANTS REVENUE	8	16			(16)
Total Full Time		8	16			(16)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
080	GRANTS REVENUE	56,440,532	167,265,000			
Total		56,440,532	167,265,000			
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian					
Finance	Employee Benefits - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department PUBLIC HEALTH		No. 14	Program CORONAVIRUS CONTAINMENT		No. 44	
Fund GENERAL		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	400,420	100,000	100,000		(100,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		400,420	100,000	100,000		(100,000)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program CORONAVIRUS CONTAINMENT		No. 44	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	400,420	100,000	100,000		(100,000)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
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		400,420	100,000	100,000		(100,000)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department PUBLIC HEALTH			No. 14	Program CORONAVIRUS CONTAINMENT			No. 44	
Fund GENERAL			No. 01					
Class (1)	Description (2)		Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)		400,420	100,000	100,000		(100,000)	
290	Payments for Care of Individuals							
Minor Object Code	Name of Contractor or Provider		Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	Council of Spanish Speaking Organization		420				Staffing Services, Alternate Care Site	
250	Urban Affairs Coalition		400,000	100,000	100,000			
Total		400,420	100,000	100,000				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department PUBLIC HEALTH		No. 14	Program CORONAVIRUS CONTAINMENT		No. 44	
Fund GRANTS REVENUE		No. 08				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,187,423	2,700,000			
b)	Employee Benefits	311,208	135,000			
200	Purchase of Services	85,717,058	162,000,000			
300	Materials and Supplies	6,893,558	1,080,000			
400	Equipment	348,844	1,350,000			
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	204,949				
900	Advances and Misc. Payments					
Total		94,663,040	167,265,000			
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	8	16			(16)
105	Full Time - Uniform					
Total		8	16			(16)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		56,383				
Federal		56,384,149	167,265,000			
State						
Other Governments						
Other Funds of the City						
Total		56,440,532	167,265,000			

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program CORONAVIRUS CONTAINMENT		No. 44	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
X	Federal	EPIDEMIOLOGY AND LABORATORY CAPACITY (ELC) COVID-19			G14451	146226/146230
	State	Award Period		Type of Grant		
	Other Govt.	8/1/2019 - 5/18/2023		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
Enhanced Lab Capacity for COVID-19, Enhancing Detection and CARES awards.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	1,187,423	2,700,000			
100 b)	Employee Benefits - Total	311,208	135,000			
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	20,280	135,000			
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	16,800				
	Class 190 - Pension Obligation Bonds	258				
	Class 191 - Pension Contributions	32,984				
	Class 192 - FICA	67,939				
	Class 193 - Health / Medical	171,082				
	Class 194 - Group Life	680				
	Class 195 - Group Legal	1,185				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	85,717,058	162,000,000			
300	Materials and Supplies	6,893,558	1,080,000			
400	Equipment	348,844	1,350,000			
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	204,949				
900	Advances and Misc. Payments					
Total		94,663,040	167,265,000			
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenue (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenue (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	56,384,149	167,265,000			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		56,384,149	167,265,000			
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	8	16			(16)
105	Full Time - Uniform					
Total		8	16			(16)

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program CORONAVIRUS CONTAINMENT		No. 44		
Fund GRANTS REVENUE		No. 08					
Funding 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		REIMBURSEMENT			
X	Local (Non-Govt.)	Grant Objective					
<p>To respond to COVID-19 using contact tracing, case investigation, and other technology tools to prevent the outbreak in Philadelphia.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (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						
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total							
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenue	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)	56,383					
Total		56,383					
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							