BU	OF PHILADELPHIA IDGET OFFICE		ORGANIZATION CHART (ALL FUNDS) BY PROGRAM				
FISCAL 202	4 OPERATING BUDGET	No.					
Fire		13					
			FY24				
		FIRE	DEPARTMENT				
		FY '23 F	RUDGETED ■				
		POS. 11/	POSITIONS				
		2,79	3 3,477				
							
DIV 21	DIV 22	DIV	23	DIV 24	DIV 25		
FIRE COMMISSIONER	OPERATIONS	LOGIS	rics	PLANNING AND RISK REDUCTION	FINANCE/ADMIINISTRATION		
FY '23 FILLED FY24 BUDGETED	FY '23 FILLED FY24 BUDGETED	FY '23 FILLED FY		FY '23 FILLED FY24 BUDGETED	FY '23 FILLED POS. FY24 BUDGETED		
POS. 11/2/1/22 POSITIONS	POS. 11/27/22 POSITIONS		POSITIONS	POS. 11/27/22 POSITIONS	11/27/22 POSITIONS		
9 10	2,454 3,073	204	250	69 72	57 72		
	NEIGHBORHOOD FIRE	FIRE ACARE	TANY (DEA)	FIDE DDEVENTION (FD)	HILIMANI DESCUIDOSO (IID)		
	PROTECTION FY '23 24 BUDGETED	FY '23 2	4 BUDGETED	FIRE PREVENTION (FP) FY '23 24 BUDGETED	HUMAN RESOURCES (HR) FY '23		
	1,834 2,224	117	125	37 37	25 26		
	EMERGENCY MEDICAL		——————————————————————————————————————	GRAPHIC ARTS / VISUAL			
	SERVICES	HEALTH & SAF	ETY OFFICE	COMMUNICATIONS	FISCAL/PROCUREMENT		
	FY '23 24 BUDGETED		4 BUDGETED	FY '23 24 BUDGETED	FY '23 24 BUDGETED		
	387 606	10			14 26		
	SPECIAL OPERATIONS COMMAND (SOC)	TECHNICAL SEI (TSU) / WAR		FIRE CODE UNIT (FCU)	PROFESSIONAL STANDARDS		
	FY '23 24 BUDGETED		4 BUDGETED	FY '23 24 BUDGETED	FY '23 24 BUDGETED		
	147 155	23	31	5 5	3 4		
					EMPLOYEE ASSISTANCE		
	OPERATIONS ADMINISTRATION	FIRE COMMUI CENTER		FIRE MARSHAL'S OFFICE (FMO)	PROGRAM (EAP) / EMPLOYEE RELATIONS OFFICE (ERO) /		
	5499 0484805758	5,4100		EVALUE DA PLIDCETED	RECRUITMENT DA PUDCETER		
	FY '23 24 BUDGETED 17 13	FY '23 2- 54	4 BUDGETED 80	FY '23 24 BUDGETED 17 17	FY '23 24 BUDGETED 12 13		
	AVIATION	LOGISTICS ADM	INISTRATION	PLANNING AND RISK REDUCTION ADMINISTRATION	FIN/ADMIN ADMINISTRATION		
	FY '23 24 BUDGETED	FY '23 2	4 BUDGETED	FY '23 24 BUDGETED	FY '23 24 BUDGETED		
	2.00002.20				I		

DEPARTMENTAL SUMMARY BY FUND

			4 OPERATING BO	1				
Depart								No.
F	ire							13
				Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
				Actual	Original	Estimated	Proposed	or
No.	Fund	Class	Description	Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
010		100	Employee Compensation					I
	General	a)	Personal Services	341,171,247	354,321,176	355,085,385	365,611,225	10,525,840
	Fund	b)	Employee Benefits					
		200	Purchase of Services	7,057,544	7,068,282	8,893,282	13,854,729	4,961,447
		300	Materials and Supplies	11,856,439	11,525,064	21,125,029	13,002,785	(8,122,244
		400	Equipment	2,435,680	920,000	3,371,035	1,139,745	(2,231,290
		500	Contributions, etc.	1,010,336				
		800	Payments to Other Funds	6,533,000	7,055,640	7,055,640	7,186,300	130,660
			Total	370,064,246	380,890,162	395,530,371	400,794,784	5,264,413
080		100	Employee Compensation					
	Grants	a)	Personal Services	3,598,850	19,916,660	7,790,905	15,190,460	7,399,555
	Revenue	b)	Employee Benefits	808,361	3,062,564	152,869	2,820,550	2,667,681
	Fund	200	Purchase of Services	2,931,128	7,543,893	5,019,168	5,625,000	605,832
		300	Materials and Supplies	514,039	2,881,140	1,921,880	2,337,800	415,920
		400 500	Equipment Contributions, etc.	190,788	1,371,000	891,332	1,295,669	404,337
		800	Payments to Other Funds					
		000	Total	8,043,164	34,775,257	15,776,154	27,269,479	11,493,325
090		400		0,0.0,.0.	0.,0,20.	.0,0,.0.	21,200,110	1 1,100,020
090	Aviation	100 a)	Employee Compensation Personal Services	9,587,053	9,745,764	9,745,764	10,226,399	480,635
	Fund	b)	Employee Benefits	9,307,033	3,743,704	3,743,704	10,220,399	400,033
	runa	200	Purchase of Services	15,000	15,000	15,000	15,000	
		300	Materials and Supplies	138,135	97,500	97,500	97,500	
		400	Equipment	100,100	27,220	27,220	27,220	
		500	Contributions, etc.		,	, -	,	
		800	Payments to Other Funds		19,000	19,000	19,000	
			Total	9,740,188	9,904,484	9,904,484	10,385,119	480,635
		100	Employee Compensation					I
		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	<u> </u>				<u> </u>
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300 400	Materials and Supplies					
		500	Equipment Contributions, etc.					
		800	Payments to Other Funds					
			Total	 				1
		100	Employee Compensation					Ī
		a)	Personal Services	354,357,150	383,983,600	372,622,054	391,028,084	18,406,030
		b)	Employee Benefits	808,361	3,062,564	152,869	2,820,550	2,667,681
De	epartmental	200	Purchase of Services	10,003,671	14,627,175	13,927,450	19,494,729	5,567,279
- `	Total	300	Materials and Supplies	12,508,613	14,503,704	23,144,409	15,438,085	(7,706,324
	All Funds	400	Equipment	2,626,468	2,318,220	4,289,587	2,462,634	(1,826,953
	Ali Fulius		1 1 1		, -, -	, ,	, - ,	I ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
	All Fullus	500	Contributions, etc.	1,010,336				
ı	All Fullus	500 800	Contributions, etc. Payments to Other Funds	1,010,336 6,533,000	7,074,640	7,074,640 421,211,009	7,205,300	130,660 17,238,373

71-53B (Program Based Budgeting Version)

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Department						No.
Fire						13
	Class	Class	Class	Class	Other	
Budget Comments	100	200	300/400	500	Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
General Fund (010)					I	
Net Adjustments from Prior Years (SAFER, HAZMAT)	(1,221,598)	384	(17,110)			(1,238,324
EMS Supplies and Support	3,860	63	102,897			106,820
911 Triage & Co-Responders Strategy (+16 pos)	1,050,000	494,000	340,000			1,884,000
Smoke Alarms Purchase (FY23 Fall Transfer)	1,030,000	434,000	(300,000)			(300,000
Inflation Increase (FY23 Fall Transfer)		(1,000,000)	(1,500,000)			(2,500,000
EMS Shift Differential (FY23 Fall Transfer)	(750,000)	(1,000,000)	(1,000,000)			(750,000
Increased Water Payment for Hydrant Pressure	(700,000)				130,660	130,660
DC33 Award- Wage Incr. (FY24-3.25%)	158,760				100,000	158,760
DC47 Award- Wage Incr. (FY24-3.25%)	25,781					25,781
Nonreps- Wage Increase (FY24-3.25%)	25,420					25,420
Nonreps- Other Payroll Increases	126					126
DC33 Award- Other Negotiated Increases	1,123					1,123
DC47 Award- Other Negotiated Increases	622					622
IAFF Award- Wage Incr. (FY24-3.5%)	11,152,097					11,152,097
IAFF Award- Increase Medic Detail Unit	18,611					18,611
IAFF Award- Other Negotiated Increases	18,412					18,412
Exempts- Wage Increase (FY23-3.25% Eff 4/3/23)	42,626					42,626
Stretchers / Personal Escape Systems (FY23 Spring Tran			(10,251,000)			(10,251,000
Inflation Increase for Services and Supplies	,		1,021,679			1,021,679
EMS Billing Contract		2,992,000	, , , , ,			2,992,000
Smoke Alarms Purchase (FY24 only)		, , , , , , , , , , , , , , , , , , , ,	250,000			250,000
EMS - Intergovernmental Transfer		2,475,000	,			2,475,000
Total General Fund	10,525,840	4,961,447	(10,353,534)		130,660	5,264,413
Overte Bernard Frank (200)						
Grants Revenue Fund (080)	005 000	500,000	200 000			4 445 000
PA Task Force 2023 (+1 pos)	665,000	500,000	280,000			1,445,000
Phiadelphia City Fund SAFER New	9,035,000		(663)			(663
	, ,	(104.169)	(40 F00)			9,035,000
EMS Annual Work Program 2023	(196,832)	(194,168) 200,000	(49,500)			(440,500
EMS Annual Work Program 2024 Alternative Response Unit 2023	216,000	200,000	65,000			481,000 (220,683
Alternative Response Unit 2024	(218,083) 232,550		(2,600) 2,800			235,350
FP & S (FY22)	232,330		(233,590)			(233,590
FP & S - TBD			400,000			400,000
Port Security FY 22 New	150,000	100,000	400,000			650,000
COCLI - FY21	(101,609)	100,000	(3,950)			(105,559
COCLI - TBD	285,210		(3,930)			285,210
EMS COVID-19 Recovery Program FY22	203,210		(37,240)			(37,240
Total Grants Revenue Fund	10,067,236	605,832	820,257			11,493,325
Aviation Fund (090)	400 005					400.005
Full-Time Permanent Aviation Unit	480,635					480,635
Total Aviation Fund	480,635	F F07 070	(0.522.077)		400.000	480,635
Total ALL Funds	21,073,711	5,567,279	(9,533,277)		130,660	17,238,373

DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department No.

Fire 13

	Fire 13									
		Fis	scal 2022		Fiscal 2023		Fis	scal 2024	Increase	Increase
Line		Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	(Decrease)	(Decrease)
No.	Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	in Pos.	in Requirements
		6/30/22				11/27/22			(Col. 8 less 5)	(Col. 9 less 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. S	ummary by Object Class	ification - A	All Funds							
1	Lump Sum		2,816,912		3,385,644			3,251,329		(134,315)
2	Full Time	2,750	250,332,681	3,460	266,559,825	2,793	3,477	281,568,432	17	15,008,608
3	Bonus, Gross Adj.		799,560		901,488			935,083		33,595
4	PT, Temp/Seas, Bd , SCG		14,095		51,199			52,863		1,664
5	Overtime		70,266,988		70,893,000			73,410,145		2,517,145
6	Holiday Overtime		13,415,203		13,871,316			14,357,091		485,775
7	Shift/Stress		521,705		762,456			789,111		26,655
8	H&L, IOD, LT-Sick		13,682,176		13,110,232			13,487,598		377,366
9	Fire Out of Class		2,507,830		3,086,894			3,176,432		89,538
	Total	2,750	354,357,150	3,460	372,622,054	2,793	3,477	391,028,084	17	18,406,030
B. S	ummary of Uniformed Pe	ersonnel In	cluded in Above	- All Fund:	s					
1	Lump Sum		2,816,912		3,385,644			3,251,329		(134,315)
2	Full Time - Uniform	2,634	243,612,919	3,282	258,317,270	2,669	3,299	273,614,095	17	15,296,826
3	Bonus, Gross Adj.		799,560		901,488			935,083		33,595
4	PT, Temp/Seas, Bd , SCG		14,095		51,199			52,863		1,664
5	Overtime - Uniform		68,387,586		68,700,011			71,145,883		2,445,872
6	Unused Uniform Leave		13,415,203		13,871,316			14,357,091		485,775
7	Shift/Stress		521,705		762,456			789,111		26,655
8	H&L, IOD, LT-Sick		13,678,991		13,110,232			13,487,598		377,366
9	Fire Out of Class		2,507,830		3,086,894			3,176,432		89,538
	Total	2,634	345,754,801	3,282	362,186,510	2,669	3,299	380,809,485	17	18,622,975
C. S	ummary by Object Class	ification - (General Fund							
1	Lump Sum		2,740,295		3,242,414			2,813,483		(428,931)
2	Full Time	2,667	239,644,056	3,376	251,449,628	2,714	3,392	258,895,995	16	7,446,367
3	Bonus, Gross Adj.		780,481		862,528			892,715		30,187
4	PT, Temp/Seas, Bd, SCG		14,095		51,199			52,863		1,664
5	Overtime		68,452,338		69,145,533			71,560,145		2,414,612
6	Holiday Overtime		13,055,055		13,497,332			13,970,018		472,686
7	Shift/Stress		521,705		762,456			789,111		26,655
8	H&L, IOD, LT-Sick		13,478,530		13,011,973			13,467,393		455,420
9	Fire Out of Class		2,484,692		3,062,322			3,169,504		107,182
	Total	2,667	341,171,247	3,376	355,085,385	2,714	3,392	365,611,225	16	10,525,840
D. S	ummary of Uniformed Pe	ersonnel In		- General						
1	Lump Sum		2,740,295		3,242,414			2,813,483		(428,931)
2	Full Time - Uniform	2,552	232,924,294	3,199	243,207,073	2,591	3,215	250,941,658	16	7,734,585
3	Bonus, Gross Adj.		780,481		862,528			892,715		30,187
4	PT, Temp/Seas, Bd , SCG		14,095		51,199			52,863		1,664
5	Overtime - Uniform		66,572,936		66,952,544			69,295,883		2,343,339
6	Unused Uniform Leave		13,055,055		13,497,332			13,970,018		472,686
7	Shift/Stress		521,705		762,456			789,111		26,655
8	H&L, IOD, LT-Sick		13,475,345		13,011,973			13,467,393		455,420
9	Fire Out of Class		2,484,692		3,062,322			3,169,504		107,182
	Total	2,552	332,568,898	3,199	344,649,841	2,591	3,215	355,392,626	16	10,742,785

71-53D (Program Based Budgeting Version)

PERFORMANCE MEASURES

Department	No.	Program	No.
Fire	13	Fire Commissioner's Office	21
	Dragrar	n Description	

Program Description

The Fire Commissioner's Office is responsible for overall strategic planning, policy, operations, and communications for the Fire Department.

Program Objectives

-Focus on all-hazards preparedness and PFD response needs, particularly in hazardous materials response and special operations.
-Continue efforts to hire, train, and deploy uniformed staff to adequately respond to front-line operations.

Performa	nce Measures			
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
Description	Year-End	Year-to-Date	Target	Target
		(Q1 + Q2)		
(1)	(2)	(3)	(4)	(5)
			A reduction	A reduction from
Number of NFPA structure fires	3,128	1,484	from FY22	FY23
Comments:				
Number of fire incident responses	48,440	27,541	Meet Demand	Meet Demand
Comments:				
Number of EMS incident responses	251,501	139,371	Meet Demand	Meet Demand
Comments:				
			A reduction	A reduction from
Number of civilian fire-related deaths	37	17	from FY22	FY23
Comments:				
Comments:				_
Comments:	·			_

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

F1	SCAL 2024 OPERATING B	UDGET				
Department		No.	Program			No.
Fire		13	Fire Commissione	r's Office		21
		Summ	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	1,433,498	1,575,824	1,588,236	1,540,727	(47,509)
080	Grants Revenue	1,100,100	1,010,021	663	1,010,121	(663)
						(000)
	Total	1,433,498	1,575,824	1,588,899	1,540,727	(48,172)
	Su		Time Positions b	•		-
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	9	10	9	10	
	Total Full Time	9	10	9	10	
	Sı	ımmary of Non-	Tax Revenues b	y Fund		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General					
080	Grants Revenue	9,337		663		(663)
	Total	9,337		663		(663)
		Selected Assoc	iated Capital Pro	ojects		
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		Selected Associ	ated Operating	Costs		
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	208,121	265,259	242,146	261,298	19,152
Finance	Employee Benefits - Uniform	189,283	182,074	206,114	176,601	(29,514)
	Total	397,404	447,333	448,260	437,899	(10,361)
	ıvlaı	391,404	441,333	440,200	431,099	(10,30

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPI BUDGET OFFICE FISCAL 2024 OPERATING		PROGRAM SUMMARY					
Departmer	nt	No.	Program			No.		
Fire		13	Fire Commissioner	r's Office		21		
Fund		No.						
Genera	al	010						
		Sumr	nary by Class					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services	1,204,280	1,349,770	1,356,682	1,309,173	(47,509)		
b)	Employee Benefits							
200	Purchase of Services	221,418	217,929	223,429	223,429			
300	Materials and Supplies	7,800	8,125	8,125	8,125			
400	Equipment							
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	1,433,498	1,575,824	1,588,236	1,540,727	(47,509)		
			ary of Positions	, ,		, ,		
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	4	5	4	5			
105	Full Time - Uniform	5	5	5	5			
	Total	9	10	9	10			
	Sele	ected Associated	l Non-Tax Reven	ues by Type				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget	Revenues	Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local (No	on-Governmental)							
Federal								
State								
	vernments							
Other Fu	nds of the City							

Total
71-53F (Program Based Budgeting Version)

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

LIST OF POSITIONS BY PROGRAM	
rogram	No.
Fire Commisioner's Office	21
Fiscal Fiscal	Increase
2023 Increment 2024 Annua	
Budgeted Run -PPE Budgeted Salar	y (Col. 8
Positions 11/27/22 Positions 7/1/2	,
(6) (7) (8) (9)	(10)
1 1 10	05,000
1 1 24	15,735
	19,162
	8,000
	7,514
	34,450
	0,000
10 9 10 1,15	59,861
10 9 10 1,15	59,861

71-53I (Program Based Budgeting Version)

	CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departi	ment				No.	Program					No.
Fire	;				13	Fire Comm	issioner's O	ffice			21
Fund					No.						
Ger	neral				010						
						Fiscal	Fiscal		Fiscal	I	Inc.
					Salary	2022	2023	Increment	2024	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code				(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
							Ī .				
1		SUBTOTAL FROM SCHEDULE I				9	10	9	10	1,159,861	
2		HOLIDAY PAY								28,496	
3		OVERTIME - UNIFORM								80,165	
4		OVERTIME UNIFORM/ SHIFT OUT OF	CLASS							35,533	
5		PREMIUM PAY - UNIFORM								48,196	
6		PLUS/MINUS GROSS ADJ								4,403	
7		EXEMPT RAISE 3.25%								56,835	
Total G	Fross Re	quirements				9	10	9	10	1,413,490	
		Plus: Earned Increment								,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
		Plus: Longevity								684	
		- ·									
		Less: (Vacancy Allowance)		T						(105,001)	
				Total Budget	owy of Boroone	I Comisso				1,309,173	
	T		Eigo	al 2022	ary of Persona	Fiscal 2023		Eigo	al 2024	Inc. / (Dec.)	Inc. / (Dec.)
Lina					Budgeted	1	Inorement				
Line		0.4	Actual	Actual	, and the second	Estimated	Increment	Budgeted	Proposed	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	(Col. 9	(Col. 8
			6/30/22				11/27/22			less Col. 6)	less Col. 5)
(1)	<u> </u>	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S									ļ	
2		ne - Civilian	4	525,161	5	627,392	4	5	629,732	2,340	
3		ne - Uniform	5	530,522	5	585,717	5	5	530,844	(54,873)	
4	Bonus,	Gross Adj.		9,089		4,255			4,403	148	
5	PT, Ter	mp/Seas, Bd, SCG									
6	Overtim	ne - Civilian									
7	Overtim	ne - Uniform		112,767		111,786			115,698	3,912	
8		I Uniform Leave/ Holiday Pay		26,741		27,532			28,496	964	
9	Shift/St			,					,		
10		DD, LT-Sick									
	i e										
11	+	t of class			1		1			-	
12	SICK Pa	y (B Time) - C		1					1		

1,204,280

Total
71-53J (Program Based Budgeting Version)

SECTION 42 9

(47,509)

1,309,173

1,356,682

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Departm	nent	No.	Program			No.
Fire		13	Fire Commissione	er's Office		21
Fund		No.				
Gene	eral	010				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
	'	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - F	Purchase of Ser	vices	` '	` ,
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	2,429	1,800	1,800	1,800	
210	Postal Services					
211	Transportation					
214	Employee Education Expen/Allowance					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
	Meals (non-travel) & Official Entertaining					
	Overtime Meals					
240	Advertising & Promotional Activities					
	Professional Services	208,129	208,129	208,129	208,129	
	Professional Svcs Information Technology	,	•			
	Accounting & Auditing Services					
253	Legal Services					
	Mental Health & Intellectual Disability Services					
	Dues		1,000	2,000	2,000	
256	Seminar & Training Sessions	3,900	2,000	6,500	6,500	
	Architectural & Engineering Services	,	•	,	,	
	Court Reporters					
	Arbitration Fees					
	Repair & Maintenance Charges					
-	Repaving, Repairing & Resurfacing Streets					
-	Demolition of Buildings					
_	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software	6,960	5,000	5,000	5,000	
	Juror Fees	1,100	-,	1,100	-,	
	Juror Expenses					
	Witness Fees					
	Insurance & Official Bonds					
	Lease Purchase - Computer Systems					
	Lease Purchase - Vehicles					
	Ground & Building Rental					
	Rents - Other					
	Rental of Parking Spaces					
	Payments for Care of Individuals					
	Imprest Advances					
	Payments for Burials & Graves					
	Other Expenses (not otherwise classified)					
	, (
	Total	221,418	217,929	223,429	223,429	
		,	,	-,	-,	

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2024 OPERATING B	UDGET	BY PROGRAM			
Departn	nent	No.	Program			No.
Fire		13	Fire Commissione	r's Office		21
und		No.	THE COMMISSIONS	10011100		
Gen	eral	010				
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 - I	Materials & Supp	olies	· ·	• •
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		75	75	75	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	7,800	7,800	7,800	7,800	
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					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		250	250	250	
325	Printing Descriptional & Educational		250	250	250	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335 340	Lubricants #2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
000	Other Materials & Supplies (not otherwise diassined)					
	I Total	7,800	8,125	8,125	8,125	
			00 - Equipment	-, -	-, -	
401	Agricultural & Botanical		, , <u>, , , , , , , , , , , , , , , , , </u>			
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
418	Janitorial and Laundry					
419	Nautical and Aeronautical					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					
4 501	(Drogram Boood Budgeting Version)					

71-53L (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	IG BUDGE	Τ	CARE O	F INDIVIDU	ALS, BY PI	ROGRAM
Depart	ment		No.	Program			No.
Fire			13	Fire Commissi	oner's Office		21
Fund			No.				
Ger	neral		010				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		208,129	208,129	208,129	208,129	
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purp	ose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provi	ded. Include, if
Code		Obligations	Appropriation	Obligations	Budget		t cost of service.
0250	Trustees of the University of Pennsylvania	208,129	208,129	208,129	208,129	Medical Director	
71-53N	l (Program Based Budgeting Version)		1				

71-53N (Program Based Budgeting Version)

	CITY OF PHILADELPH BUDGET OFFICE	PROGRAM SUMMARY					
F	ISCAL 2024 OPERATING I	BUDGET					
Departmer	nt	No.	Program			No.	
Fire		13	Fire Commissione	r's Office		21	
und		No.					
Grants	Revenue	080					
			nary by Class				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services						
b)	Employee Benefits						
200	Purchase of Services						
300	Materials and Supplies						
400	Equipment			663		(66	
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total			663		(66	
		Summa	ary of Positions			(00	
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	,	,	,	()	,	
105	Full Time - Uniform						
	Total						
		ected Associated	l Non-Tax Rever	nues by Type			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
	, _	Revenues	Budget	Revenues	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
ocal (No	on-Governmental)	()	(-)	()	(-)	(3)	
ederal	,						
State							
Other Go	overnments	9,337		663		(66	
Other Fu	nds of the City					Ì	
	Total	9,337		663		(663	

GRANT INFORMATION SUMMARY WITHIN PROGRAM

				<u> </u>				
Departmer	nt		No.	Program			No.	
Fire			13	Fire Commission	er's Office		21	
Fund			No.					
Grants	Revenue		080					
Fun	nding Sources	Grant Title				Grant Number	Index Code	
	Federal	Mayor Fund - Innovation	- Remote Training Progr	ram (2020 - INOV - 12)		G13555 - 21O2		132746
	State	Award Period			Type of Grant			
X	Other Govt.	January 1, 2021 - December 3	1, 2021 (Extended till Ju	ıne 2023)	Cost Reimbursen	nent		
	Local (Non-Govt.)		Gra	ant Objective				

The purpose of Mayor's Fund for Philadelphia is to support the Fire Academy remote training program.

		Summa	ary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(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			663		(663
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			663		(663
		Summary by	Funding Source	ce		· ·
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments	9,337		663		(663
400	Local (Non-Governmental)					
	Total	9,337		663		(663
			y of Positions			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					

71-53P (Program Based Budgeting Version)

PERFORMANCE MEASURES

FIS	SCAL 2024 OPERATING BU	IDGET				
Department		No.	Program			No.
Fire		13	Operations			22
			m Description			
compai	perations program is responsible for the nies. It oversees the Aircraft Rescue as special operations, marine operations, in the special operations, which is the special operations are special operations.	and Firefighting Un and the Pennsylv	nit at the Philadelph	ia International Airp	oort (PHL), hazardo	us materials
		Progra	m Objectives			
officers.	te an officer development program wh	•			roviders to become	supervisory
		Performa	ance Measures			
	Description		Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
-	(1)		(2)	(3)	(4)	(5)
F Comments: ii t	response time (minutes:seconds) Fire Department is working to resolve conce information systems. All response time-relating. The Fire Department continues to working soully responded to within 5:20 minutes.	ted measures have a k on minimizing this	a margin of error of 10 margin.	0-15% because a first-		rded 85-90% of the
T	re calls responded to within 5:20 minu Concerns regarding incomplete data; data o		32.9%	31.8%		≥ 90.0%
	se time (minutes:seconds)	Tily based on about	10:48	10:42	≤ 9:00	≤ 9:00
Comments:	Concerns regarding incomplete data; data on ncrease in incidents of zero medic unit avai	ilability, which will dr	: 60% of runs due to aqrive up response times	ged information syster	ns. Additionally, PFD	has seen an
Percent of E	MS calls responded to within 9:00 min	iutes	37.5%	36.1%	≥ 90.0%	≥ 90.0%
	Concerns regarding incomplete data; data o ncrease in incidents of zero medic unit avai	•		•	ms. Additionally, PFD	has seen an

71-53EZ (Program Based Budgeting Version)

Comments:

PROGRAM SUMMARY - ALL FUNDS

1 1	SCAL 2024 OPERATING BU	DOLI				
Department		No.	Program	No.		
Fire		13	Operations			22
		Summ	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	322,327,618	333,803,885	331,312,866	353,971,806	22,658,940
080	Grants Revenue	6,057,403	28,636,529	12,744,742	23,459,560	10,714,818
090	Aviation	9,740,188	9,904,484	9,904,484	10,385,119	480,635
		-, -, -,	-,, -	-,,-	.,,	,
	Total	338,125,209	372,344,898	353,962,092	387,816,484	33,854,393
			Time Positions b		001,010,404	00,004,000
Fund	- Cul	Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
			=		_	, ,
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	2,343	2,973	2,375	2,988	15
080	Grants Revenue	10	9	10	10	1
090	Aviation	73	75	69	75	
	Total Full Time	2,426	3,057	2,454	3,073	16
	Su		Tax Revenues b			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General					
080	Grants Revenue	9,619,765	28,636,529	12,744,742	23,459,560	10,714,818
	Total	9,619,765	28,636,529	12,744,742	23,459,560	10,714,818
	S	Selected Assoc	iated Capital Pro	ojects		
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated	·		(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Fire	Interior and Exterior Renovations	10,328,000	4,500,000	28,000	6,000,000	()
		-,,	, ,	-,	.,,.	
	Total	10,328,000	4,500,000	28,000	6,000,000	
			iated Operating		0,000,000	
Dent		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Dept.	Dogovintion					Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or (Dannana)
Appropriated	/	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	263,024	258,179	275,500	309,310	33,810
Finance	Employee Benefits - Uniform	75,376,643	77,983,274	78,534,940	76,164,144	(2,370,796)
	Total	75,639,666	78,241,452	78,810,440	76,473,454	(2,336,986)

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPI BUDGET OFFICE ISCAL 2024 OPERATING		PROGRAM SUMMARY					
Departmen	it	No.	Program			No.		
Fire		13	Operations			22		
Fund		No.						
Genera	al	010						
		Sumi	nary by Class					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services	307,675,309	318,241,013	314,415,344	331,684,616	17,269,272		
b)	Employee Benefits							
200	Purchase of Services	4,939,045	4,793,025	6,082,675	11,427,490	5,344,815		
300	Materials and Supplies	3,180,264	3,389,207	3,434,207	3,348,400	(85,807)		
400	Equipment		325,000	325,000	325,000			
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds	6,533,000	7,055,640	7,055,640	7,186,300	130,660		
900	Advances and Misc. Payments							
	Total	322,327,618	333,803,885	331,312,866	353,971,806	22,658,940		
		Summa	ary of Positions					
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	7	7	6	7			
105	Full Time - Uniform	2,336	2,966	2,369	2,981	15		
	Total	2,343	2,973	2,375	2,988	15		
	Sele	ected Associated	l Non-Tax Reven	nues by Type				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget	Revenues	Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
,	on-Governmental)							
Federal								
State								
Other Go	vernments							

Total
71-53F (Program Based Budgeting Version)

Other Funds of the City

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING		BY PROGRAM					
Departi	ment			No.	Program				No.
Fire				13	Operations	3			22
Fund				No.		_			
Ger	eral			010					
	I		1	I	EiI		Finant.	ī	
			0-1	Fiscal	Fiscal		Fiscal	A	Increase
	01		Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code	(2)	(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		132200 - Operations Administration							
1		Deputy Commissioner	143,417 - 204,986	1	1	1	1	213,196	
2		Executive Secretary	40,155 - 53,450	1	1		1	53,450	
3	6B01	Firefighter	61,888 - 91,800	1	1	1	1	61,888	
4	6B06	Fire Deputy Chief	141,581 - 157,765	2	1	2	1	157,026	
		Subtotal - Operations Administration		5	4	4	4	485,560	
		132200 - EMS Administration							
5		Assistant Deputy Commissioner for EMS	107,100 - 173,400	1	1	1	1	159,908	
6		Clerk 3	44,352 - 49,819	1	1	1	1	49,019	
7	6B24	Fire Paramedic Captain	107,064 - 119,301	3	3	4	3	350,654	
8	6B23	Fire Paramedic Lieutenant	93,915 - 104,651	3	7	3	1	103,573	(6)
9	6B25	Fire Paramedic Services Chief	124,195 - 138,390	1	1	1	1	135,510	
10	6B22	Fire Services Paramedic	61,888 - 100,978	3	1	3	2	199,310	1
		Subtotal - EMS Administration		12	14	13	9	997,974	(5)
		132202 - EMS Regional Office							
11	2L32	Admin Specialist 2 Non-Confidential	58,316 - 76,405	1	1	1	1	75,805	
12	4C07	EMS Training Coordinator	61,335 - 81,276	1	1	1	1	81,276	
13	6B25	Fire Paramedic Services Chief	124,195 - 138,390	1	1	1	1	134,876	
		Subtotal - EMS Regional Office		3	3	3	3	291,957	
		132210 - Neighborhood Fire Protection							
14	6B07	Assistant Fire Chief	161,404 - 179,851	4	4	4	4	718,562	
15		Fire Battalion Chief	124,195 - 138,390	49	52	49	49	6,719,829	(3)
16		Fire Captain	107,064 - 119,301	82	84	82	82	9,637,438	(2)
17		Fire Deputy Chief	141,581 - 157,765	16	16	16	16	2,510,178	(-/
18		Fire Lieutenant	93,915 - 104,651	246	252	245	246	25,244,407	(6)
19		Firefighter	61,888 - 91,800	1,393	1,816	1,438	1,827	149,198,050	11
		Subtotal - Neighborhood Fire Protection		1,790	2,224	1,834	2,224	194,028,464	
		,				·			
		132232 - SOC Marine							
20		Fire Boat Engineer	70,338 - 97,566	8	8	8	8	797,332	
21		Fire Boat Pilot	89,943 - 100,226	8	8	8	8	826,276	
22	6B04	Fire Captain	103,443 - 115,267	1	1	1	1	117,514	
		Subtotal - SOC Marine		17	17	17	17	1,741,122	
		Subtotal - Page 1		1,827	2,262	1,871	2,257	197,545,077	(5)

71-53I (Program Based Budgeting Version)

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING	3 BODGET		BY PRUGRAIN				
Departr	ment			No.	Program				No.
Fire				13	Operations	3			22
Fund				No.					•
Gen	neral			010					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		132222 - Emergency Medical Services							
23	6B19	Emergency Medical Technician Advanced	54,682 - 78,862	14	14	15	20	1,456,340	6
24	6B21	Emergency Medical Technician	51,576 - 74,352	92	216	67	208	12,253,800	(8)
25	6B24	Fire Paramedic Captain	107,064 - 119,301	6	6	7	7	815,647	1
26	6B26	Fire Paramedic Deputy Chief	141,581 - 157,765	4	4	4	4	550,062	
27	6B23	Fire Paramedic Lieutenant	93,915 - 104,651	22	20	21	22	2,270,476	2
28	6B25	Fire Paramedic Services Chief	124,195 - 138,390	4	5	4	4	626,296	(1)
29	6B22	Fire Services Paramedic	61,888 - 100,978	249	306	246	297	26,290,374	(9)
		Subtotal - Emergency Medical Services		391	571	364	562	44,262,995	(9)
i.									
	CD04	132222 - Mobile Integrated Healthcare	54 570 74 050			7	04	4 040 500	40
30		Emergency Medical Technician	51,576 - 74,352		8	7	21	1,242,528	13
31		Fire Paramedic Captain	107,064 - 119,301		1		1	112,631	4
32		Fire Paramedic Lieutenant	93,915 - 104,651		2	0	3	299,395	1
33	0B22	Fire Services Paramedic	61,888 - 100,978		4	3	6	521,652	2
		Subtotal - ARU EMS			15	10	31	2,176,206	16
		132230 - Special Operations							
34	6B05	Fire Battalion Chief	124,195 - 138,390	1	1	1	1	135,510	
35	6B04	Fire Captain	107,064 - 119,301	4	3	4	4	469,954	1
36	6B06	Fire Deputy Chief	141,581 - 157,765	1	1	1	1	157,026	
37	6B03	Fire Lieutenant	93,915 - 104,651	9	9	9	9	933,431	
38	6B01	Firefighter	61,888 - 91,800	64	52	64	64	5,810,559	12
		Subtotal - Special Operations		79	66	79	79	7,506,480	13
		132231 - SOC HazMat							
39	6B05	Fire Battalion Chief	124,195 - 138,390	5	5	5	5	687,156	
40		Fire Captain	107,064 - 119,301	3	3	3	3	352,542	
41		Fire Lieutenant	93,915 - 104,651	10	10	10	10	1,034,974	
42		Firefighter	61,888 - 91,800	27	40	32	40	3,269,686	
43		Secretary	40,504 - 46,248	1	1	1	1	45,448	
.0	.,	Subtotal - SOC Hazmat	10,001 10,210	46	59	51	59	5,389,806	
								5,225,225	
		Subtotal - Page 2		516	711	504	731	59,335,487	20
		Subtotal - Page 1		1,827	2,262	1,871	2,257	197,545,077	(5
		TOTAL OPERATIONS		2,343	2,973	2,375	2,988	256,880,564	15
		m Based Budgeting Version)		2,343	2,973	2,373	2,300	230,000,304	

71-53I (Program Based Budgeting Version)

		CITY OF PHIL BUDGET (FISCAL 2024 OPER	OFFICE				L	IST OF	DULE 100 POSITION ROGRAM		
Departr					No.	Program					No.
Fire Fund					13 No.	Operations					22
Gen	eral				010						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2022	2023	Increment	2024	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code				(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
1 2 3 4 5 6 7 8 9 10 11 12		SUBTOTAL FROM SCHEDULE I HOLIDAY PAY OVERTIME - UNIFORM OVERTIME UNIFORM/ SHIFT OUT OF PREMIUM PAY - UNIFORM ACTING OUT OF RANK PAY - UNIFOF PLUS/MINUS GROSS ADJ HEART & LUNG - UNIFORM OVERTIME - CIVILIAN SHIFT - UNIFORM TERMINAL PAY EXPENDITURE TRANSFERS				2,343	2,973	2,375	2,988	256,880,564 12,849,723 63,919,210 535,859 25,620,246 3,039,325 811,121 12,833,140 29,371 776,250 2,436,581 (3,236,691)	15
Total G		quirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)		Total Budget		2,343	2,973	2,375	2,988	376,494,700 1,684,507 214,915 (46,709,506) 331,684,616	15
				Sumn	nary of Persona	l Services					
				al 2022		iscal 2023	Ι.		al 2024	Inc. / (Dec.)	
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	(Col. 9	(Col. 8
(4)		(2)	6/30/22	(4)	(E)	(6)	11/27/22	(8)	(0)	less Col. 6)	less Col. 5)
(1) 1	Lump S		(3)	(4) 2,387,430	(5)	(6) 2,748,277	(7)	(8)	(9) 2,436,581	(10) (311,696)	(11)
2		ne - Civilian	7	663,698	7	697,645	6	7	678,163	(19,482)	
3		ne - Uniform	2,336	213,813,219	2,966	219,381,218	2,369	2,981	233,775,872	14,394,654	15
4		Gross Adj.	2,000	704,744	2,300	783,692	2,009	2,501	811,121	27,429	13
5		mp/Seas, Bd, SCG		, 04, 144		700,032			011,121	21,729	
6		ne - Civilian		31,082		28,446			29,371	925	
7		ne - Uniform		62,178,112		62,275,429			64,455,069	2,179,640	
8		Uniform Leave/Holiday Pay		12,005,229		12,414,922			12,849,723	434,801	
9	Shift/Sti			504,638		750,000			776,250	26,250	
10		DD, LT-Sick		13,093,451		12,399,169			12,833,140	433,971	
11		of class		2,293,706		2,936,546			3,039,325	102,779	
12		y (B Time) - C		۵,۲۵۵,۲۵۵		۷,٥٥٥,٥40			5,053,525	102,119	
12	OIUN PA	y (B Time) - C Total	2,343	307,675,309	2,973	314,415,344	2,375	2,988	331,684,616	17,269,272	15
		m Based Budgeting Version)	۷,040	001,010,008	2,313	o i-r, च 10,0 44	2,010	۷,٥٥٥	001,004,010	11,203,212	13

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING I	BUDGET	BY PROGRAM					
Departn	nent	No.	Program		1	No.		
Fire		13	Operations			22		
Fund		No.			-			
Gen	eral 	010						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or (Decrease)		
(1)	(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)		
(1)	(2)	Schedule 200 - F		(5) vices	(0)	(1)		
201	Cleaning & Laundering	4,000						
202	Janitorial Services	,,,,,,						
205	Refuse, Garbage, Silt and Sludge Removal							
209	Telephone & Communication							
210	Postal Services							
211	Transportation	1,660	4,000	4,000	4,000			
214	Employee Education Expen/Allowance							
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	392,366	260,000	1,085,000	3,794,000	2,709,000		
251	Professional Svcs Information Technology	4,535,372	4,400,000	4,850,000	7,505,084	2,655,084		
252	Accounting & Auditing Services							
253	Legal Services							
254	Mental Health & Intellectual Disability Services		96,025	96,025	96,025			
255	Dues	0.50						
256	Seminar & Training Sessions	250						
257	Architectural & Engineering Services							
258	Court Reporters							
259	Arbitration Fees	40.007	F C24	47.000	E 004	(44.200		
260	Repair & Maintenance Charges	12,927	5,631	17,000	5,631	(11,369		
	Repaying, Repairing & Resurfacing Streets							
262	Demolition of Buildings							
264	Abatement of Nuisances Rehabilitation of Property	481						
265 266	Maint. & Support - Comp. Hardware & Software	2,588	2,750	2,750	2,750			
275	Juror Fees	2,000	2,730	2,130	2,1 JU			
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			3,281		(3,281		
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)	(10,599)	24,619	24,619	20,000	(4,619		
	Total	4,939,045	4,793,025	6,082,675	11,427,490	5,344,815		

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2024 OPERATING B	UDGET	BY PROGRAM				
Departn	nent	No.	Program			No.	
Fire		13	Operations			22	
Fund		No.	·				
Gen	eral	010					
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 - I	Materials & Supp	olies			
301	Agricultural & Botanical						
302	Animal, Livestock & Marine						
	Bakeshop, Dining Room & Kitchen						
304	Books & Other Publications	490					
	Building & Construction	9,866					
306	Library Materials						
307	Chemicals & Gases	0.004.004	0.050.400	0.050.400	0.050.400		
308	Dry Goods, Notions & Wearing Apparel	3,081,694	3,253,400	3,253,400	3,253,400		
309	Cordage & Fibers		2.000	2.000		(2.000	
	Electrical & Communication		2,000	2,000		(2,000	
311	General Equipment & Machinery	66,000	25.000	70,000	25 000	(AE 000	
	Fire Fighting & Safety	66,082	25,000	70,000	25,000	(45,000	
313	Food Fuel - Heating & Cooling	20,000	50,000	50,000	30,000	(20,000	
314 316	General Hardware & Minor Tools	20,000	50,000	50,000	30,000	(20,000	
	Hospital & Laboratory						
318	Janitorial, Laundry & Household						
320	Office Materials & Supplies						
322	Small Power Tools & Hand Tools						
	Plumbing, AC & Space Heating						
324	Precision, Photographic & Artists						
325	Printing	1,465					
326	Recreational & Educational	1,100					
328	Vehicle Parts & Accessories						
	Lubricants						
	#2 Diesel Fuel						
341	Compressed Natural Gas (CNG)						
342	Liquid Propane Gas (LPG)						
	Gasoline						
399	Other Materials & Supplies (not otherwise classified)	667	58,807	58,807	40,000	(18,807	
						·	
	Total	3,180,264	3,389,207	3,434,207	3,348,400	(85,807	
		Schedule 4	00 - Equipment				
401	Agricultural & Botanical						
405	Construction, Dredging & Conveying						
410	Electrical, Lighting & Communications						
411	General Equipment & Machinery						
412	Fire Fighting & Emergency		20,000	20,000	20,000		
417	Hospital & Laboratory						
418	Janitorial and Laundry						
	Nautical and Aeronautical						
420	Office Equipment						
	Plumbing, AC & Space Heating						
424	Precision, Photographic & Artists						
	Recreational & Educational						
427	Computer Equipment & Peripherals						
428	Vehicles		305,000	305,000	305,000		
	Furniture & Furnishings						
499	Other Equipment (not otherwise classified)		205.000	205.000	205.000		
	Total		325,000	325,000	325,000		

71-53L (Program Based Budgeting Version)

SCHEDULE 500 - 700 - 800 - 900

	FISCAL 2024 OPERATING B	UDGET	BY PRUGRAW					
Departn	nent	No.	Program			No.		
Fire		13	Operations			22		
Fund		No.	Орогалопо					
Gen	eral	010						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
Codo	Bessilption	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
()	Schedu	le 500 - Contrib	utions, Indemni		(-)	()		
501	Celebrations		,					
	Meritorious Awards							
505	Contributions to Educational & Recreational Org.			_				
	Payments to Prisoners							
512	Refunds							
513	Indemnities							
560	Personal Injury							
561	Auto-Motor Vehicle							
	No Fault Claims - Closed							
571	Auto - Motor Vehicle							
571N	Auto-Motor Vehicle/Non-Punitive Dam							
574N	Water Main Breaks - non - Punitive Damg							
579N	Other non-Automotive/non-Punitive							
	Civil Rights							
	Employee Claims - Not Workman Comp							
	Civil Rights - Attorney Fees							
588	Total							
	Total	Schedule 70	0 - Debt Service	98				
701	Interest on City Debt - Long Term		0 2000 007 7700					
	Principal Payments on City Debt - Long Term							
	Interest on City Debt - Short Term							
	Sinking Fund Reserve Payment							
	Commitment Fee Expense							
706	Arbitrage Payments							
700	Arbitrage Fayments							
	Total							
		hedule 800 - Pa	vments to Other	r Funds				
801	Payments to General Fund	noudio oco i d	ymonto to Othor	T direc				
803	Payments to Water Fund	6,533,000	7,055,640	7,055,640	7,186,300	130,660		
804	Payments to Capital Projects Fund	0,000,000	7,000,040	7,000,040	7,100,000	100,000		
	Payments to Special Funds							
	Payments to Bond Fund							
	Payments to Other Funds							
	Payments to Other Funds Payments to Aviation Fund							
812	Payments to Grants Revenue Fund							
	Total	6,533,000	7,055,640	7,055,640	7,186,300	130,660		
		0 - Advances an				130,000		
901	Advances to Create Working Capital Funds	, na fanoes an						
	Miscellaneous Advances							
9UZ	IVIISCOIIAI ICCUS AUVAITCES							
	Total							
		i l						

71-53M (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	NG BUDGE	<u>Т</u>	CARE OF INDIVIDUALS, BY PROGRAM				
Depart	ment		No.	Program			No.	
Fire	•		13	Operations			22	
Fund			No.	·				
Ger	neral		010					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
			Actual	Original	Estimated	Proposed	or	
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
250s	Professional Services (250-254, 257-259)		4,927,738	4,756,025	6,031,025	11,395,109	5,364,084	
290	Payments for Care of Individuals							
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of	
Object		Actual	Original	Estimated	Proposed	service provid		
Code	Obligations		Appropriation	Obligations	Budget	applicable, unit		
	911 Safety Equipment	392,366		g a ngamana		Bunker Gear Clean		
	TBD	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	156,000	156,000	250,000	Behavioral Health S		
0250	TBD		104,000	104,000	244,000	Data Analytics/Epid	emiologist	
0250	Commonwealth of Pennsylvania			825,000	3,300,000	Intergovernmental 1		
0251	Advanced Data Processing Inc	4,535,372	2,850,000	2,850,000		EMS Billings and C	ollections	
0251	Digitech		1,550,000	2,000,000	7,505,084	EMS Billings and C	ollections	
0254	Philadelphia Mental Health Care Corporation		96,025	96,025	96,025	Opioid Crisis Respo	onse Social Worker	
	Total	4,927,738	4,756,025	6,031,025	11,395,109			
		1						
		1						
		1						
		1						
		1						
=4 =61	(Program Based Budgeting Version)		L					

71-53N (Program Based Budgeting Version)

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

Departi	ment		No.	Program		No.
Fire			13	Operations		22
Fund			No.	,		<u>, </u>
Ger	neral		010			
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
	Uniform Employees	3,057,671	3,208,400	3,208,400		Annual Clothing Allowance (\$1300)
0308	Elyse-Berben Insignia	24,023	45,000	45,000	45,000	Uniform Rank Insignia
0312	Safeware Inc.	59,154	25,000	60,000	25,000	Equipment Replacement and Repair
0312	Witmer Public Safety Group Inc.	6,928		10,000		Misc. Fire Fighting Equipment Parts
0314	Papco Inc.	20,000	50,000	50,000	30,000	Ultra Low Sulfur Heating Oil
0399	To Be Determined	667	58,807	58,807	40,000	Miscellaneous Supplies
0428	To Be Determined - Vehicles		305,000	305,000	305,000	2 Fire/EMS Vehicles
0803	Payment to Water Fund	6,533,000	7,055,640	7,055,640	7,186,300	Payment to Water Fund

71-530 (Program Based Budgeting Version)

	CITY OF PHILADELPI	HIA					
	BUDGET OFFICE		PROGRAM SUMMARY				
F	SISCAL 2024 OPERATING	BUDGET					
Departmer	nt	No.	Program			No.	
Fire		13	Operations			22	
Fund		No.					
Grants	Revenue	080					
			mary by Class				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services	2,204,162	16,081,469	5,196,655	12,446,210	7,249,555	
b)	Employee Benefits	808,361	3,062,564	152,869	2,820,550	2,667,681	
200	Purchase of Services	2,687,595	6,856,000	4,994,168	5,500,000	505,832	
300	Materials and Supplies	166,497	1,950,496	1,641,050	1,727,800	86,750	
400	Equipment	190,788	686,000	760,000	965,000	205,000	
500 Contributions, Indemnities and Taxes							
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	6,057,403	28,636,529	12,744,742	23,459,560	10,714,818	
			ary of Positions				
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	1	1	1	1		
105	Full Time - Uniform	9	8	9	9	1	
	Total	10	9	10	10	1	
	Sele	ected Associated	Non-Tax Rever	ues by Type			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget	Revenues	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
	on-Governmental)	219,030	245,000	220,683	235,350	14,667	
Federal		8,680,046	27,711,529	12,083,559	22,743,210	10,659,651	
State		720,688	680,000	440,500	481,000	40,500	
	vernments						
Other Fu	nds of the City						

9,619,765

28,636,529

Total
71-53F (Program Based Budgeting Version)

SECTION 42 26

12,744,742

23,459,560

10,714,818

CITY OF PHILADELPHIA BUDGET OFFICE

GRANT INFORMATION SUMMARY

	FISCAL 20	FISCAL 2024 OPERATING BUDGET			WITHIN PROGRAM				
Departme	nt		No.	Program			No.		
Fire			13	Operations			22		
Fund			No.				<u> </u>		
Grants	Revenue		080						
Fu	nding Sources	Grant Title				Grant Number	Index Code		
7 41	Federal	 	a Response (PEMA) (PE	MA #001-2022)		G13582 - 22S1	130178		
X	State	Award Period	a . teepenee (i, ,) (i		Type of Grant	0.0002 220.			
	Other Govt.	September 27, 2021- Septem	nber 27, 2023		Cost Reimburse	ment			
	Local (Non-Govt.)		Gra	ant Objective					
Pennsylva	ania Emergency Mai	nagement Agency issued a Task	c deployment to PA Task	Force 1 to coordinate and	d support Hurricane Ic	a response.			
			Summa	ary by Class					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class		Description	Actual	Original	Estimated	Proposed	or		
			Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services			22,500					
100 b)	Employee Benefits					<u> </u>			
	Class 186 - Flex					!			
		ter's Comp Disability				.			
		ter's Comp Medical							
	Class 189 - Medi					1			
		ion Obligation Bonds				1			
		ion Contributions				<u> </u>			
	Class 192 - FICA Class 193 - Heal					<u> </u>			
	Class 193 - Heal					+			
	Class 194 - Grou								
		cipal Plan 10 - City Match							
200	Purchase of Service		14,282	26,000					
300	Materials and Sup		1,372	1,500		†			
400	Equipment	P.1.00	1,012	1,000		1			
500		emnities and Taxes							
800	Payments to Othe								
900	Advances and Mis	c. Payments							
		otal	15,654	50,000					
			Summary by	/ Funding Sourc	е				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code		Category	Actual	Original	Estimated	Proposed	or		
			Revenues	Budget	Revenues	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal		40.004	50,000		1			
200	State Other Covernmen	<u> </u>	13,304	50,000		<u> </u>			
300 400	Other Governmen Local (Non-Governmen)		+			+	1		
400	•	otal	13,304	50,000		+	1		
		otal		y of Positions		<u> </u>			
	T T		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)		
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	1							
105	Full Time - Uniforn	n							

71-53P (Program Based Budgeting Version)

Total

Local (Non-Govt.)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	1 10 07 12 20		0501.	2021				
Departmer	nt		No.	Program			No.	
Fire			13	Operations			22	
Fund			No.				-	
Grants Revenue		080						
Fur	nding Sources	Grant Title				Grant Number	Index Code	
Χ	X Federal PATF1 Response Coop		rative Agreement FY 19	(EMW-2018-CA-USR-0	022)	G13583 - 19F2		130321
	State	Award Period			Type of Grant			
	Other Govt.	October 1, 2018 - September 3	30, 2023		Cost Reimbursen	nent		

Grant Objective

The PA-TF1 Grant (Responsiveness Cooperative Agreement): This responsiveness agreement supports the PATF1 response to any emergencies to which they are called. The funds provide funding for: personnel costs, emergency procurement, cache (equipment and supplies), replenishment, transportation services, pharmaceutical supplies, etc.

		Summa	ary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		1,000,000	1,500,000	1,500,000	
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	1,924,360	1,500,000	2,500,000	2,500,000	
300	Materials and Supplies	96,130	150,000	700,000	700,000	
400	Equipment		50,000			
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,020,490	2,700,000	4,700,000	4,700,000	
		Summary by	Funding Source	e		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	1,559,762	2,700,000	4,700,000	4,700,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,559,762	2,700,000	4,700,000	4,700,000	
		Summar	y of Positions			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total rogram Based Budgeting Version)					

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	24 OPERATING B	ODGET	WITHIN PROGRAM				
Departmer	nt		No.	Program			No.	
Fire			13	Operations			22	
Fund			No.					
Grants	Revenue		080					
Fun	ding Sources	Grant Title				Grant Number	Index Code	
Χ	Federal	PATF1 Response Coope	rative Agreement FY24			G13583	TBD	
	State	Award Period			Type of Grant			
	Other Govt.	TBD			Cost Reimbursem	nent		
	Local (Non-Govt.)		Gr	ant Ohiective				

The PA-TF1 Grant (Responsiveness Cooperative Agreement): This responsiveness agreement supports the PATF1 response to any emergencies to which they are called. The funds provide funding for: personnel costs, emergency procurement, cache (equipment and supplies), replenishment, transportation services, pharmaceutical supplies, etc.

		Summ	ary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
Olass	Везоприон	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(Decrease) (7)
100 a)	Personal Services	(6)	2,500,000	2,500,000	2,500,000	(1)
100 b)	Employee Benefits - Total		2,000,000	2,000,000	2,000,000	
.002)	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		1,500,000	1,000,000	1,000,000	
300	Materials and Supplies		700,000	500,000	500,000	
400	Equipment		300,000	200,000	200,000	
500	Contributions, Indemnities and Taxes		333,333	200,000	200,000	
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		5.000.000	4.200.000	4.200.000	
		Summary b	y Funding Source	е	,,	
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		5,000,000	4,200,000	4,200,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		5,000,000	4,200,000	4,200,000	
		ī	ry of Positions			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

		ODGET OFFICE 24 OPERATING B	WITHIN PROGRAM				
Departmen	nt		No.	Program			No.
Fire			13	Operations			22
Fund			No.	·			
Grants	Revenue		080				
Fur	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	PA Task Force 2017 Gra	ant (FMW-2017-CA-0007	'6-A08)		G13583 - 18F1	130173
	State	Award Period	2011 (2011 2011	<i>- 1.00</i>	Type of Grant	10.0000 10. 1	100.10
	Other Govt.	September 1, 2017 - May 31,	2022		Cost Reimburse	ment	
	Local (Non-Govt.)	, , , , , ,		ant Objective			
readiness		Cooperative Agreement): This inued preparedness efforts. It p	rovides funding for: adm	inistration and program			
	1		1	ary by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
(4)		(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	Davisanal Caminas	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	Tatal					
100 b)	Employee Benefits						
	Class 186 - Flex C						
		er's Comp Disability					
		er's Comp Medical					
	Class 189 - Medic						
		on Obligation Bonds					
	Class 191 - Pensi	on Contributions					
	Class 192 - FICA	/ Madical					
	Class 193 - Health						
	Class 194 - Group						
	Class 195 - Group	ipal Plan 10 - City Match					
000			40.405				
200	Purchase of Service		13,495				
300	Materials and Supp	olles					
400	Equipment						
500	Contributions, Inde						
800	Payments to Other						
900	Advances and Misc	c. Payments otal	13,495				
	10	Jiai		y Funding Source	i Ce		
	Τ		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
Code		Category	Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		5,683	()	(-)	(-)	()
200	State		2,222				
300	Other Governments	3					
400	Local (Non-Govern						
		otal	5,683				
				y of Positions			
	I		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	•					
105	Full Time - Uniform				_		

Total 71-53P (Program Based Budgeting Version)

		UDGET OFFICE 24 OPERATING E	BUDGET	GR/	_	ATION SUMM PROGRAM	IARY
Departmen	nt		No.	Program			No.
Fire			13	Operations			22
Fund			No.	,			
Grants	Revenue		080				
Fun	ding Sources	Grant Title				Grant Number	Index Code
X	Federal	- }	ant (EMW-2018-CA-0003	7-S01)		G13583 - 19F1	130174
	State	Award Period	(- ,	Type of Grant		
	Other Govt.	September 1, 2018 - August	31, 2022		Cost Reimburse	ment	
	Local (Non-Govt.)		Gra	ant Objective	•		
readiness a	•	Cooperative Agreement): This inued preparedness efforts. It p	provides funding for: admi	nistration and program	-		
			Summa	ary by Class		_	
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
(4)		(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	D	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	Tatal					
100 b)	Employee Benefits						
	Class 186 - Flex C						
		er's Comp Disability					
		er's Comp Medical					
	Class 189 - Medic						
		on Obligation Bonds					
	Class 191 - Pension	on Contributions					
	Class 192 - FICA Class 193 - Health	, / Madical					
	Class 194 - Group						
	Class 195 - Group						
200		ipal Plan 10 - City Match					
200 300	Purchase of Service		4 142				
	Materials and Supp	nies	4,143				
400 500	Equipment	munities and Tayes					
800	Contributions, Index Payments to Other						
900	Advances and Misc						
900		otal	4,143				
	10	Jiai		Funding Sour	ce		
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
oodo		outogory	Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		9,901			, ,	
200	State		,				
300	Other Governments	3					
400	Local (Non-Govern	mental)					
	,	otal	9,901			1	
			Summar	y of Positions			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform		1			I	

71-53P (Program Based Budgeting Version)

Total

		UDGET OFFICE 24 OPERATING B	BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departme	nt		No.	Program			No.	
Fire			13	Operations			22	
Fund			No.					
Grants	Revenue		080					
Fui	nding Sources	Grant Title				Grant Number	Index Code	
Χ	Federal	PA Task Force 2019 Gra	ant (EMW-2019-CA-0006	3-A03)		G13583 - 20F1	130175	
	State	Award Period			Type of Grant			
	Other Govt.	September 1, 2019 - August 3			Cost Reimbursen	nent		
	Local (Non-Govt.)		Gra	ant Objective				
	and to focus on cont ace, and storage.	inued preparedness efforts. It p	-	inistration and program in	management, training, s	upport, equipment cache	e procurement,	
	T			· · · · · · · · · · · · · · · · · · ·			T .	
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
(4)	Obliga			Appropriations	Obligations	Budget	(Decrease)	
(1)	D	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services Employee Benefits - Total			800,000				
100 b)				75,000				
	Class 186 - Flex C		+	75 000				
		er's Comp Disability	+	75,000		-		
	Class 189 - Medic	er's Comp Medical	+					
			+					
	Class 190 - Pensi	on Obligation Bonds	+					
	Class 191 - Felisi Class 192 - FICA	JII COIIIIIDUIIOIIS						
	Class 193 - Health							
	Class 194 - Group							
	Class 195 - Group		+					
		pipal Plan 10 - City Match	+					
200	Purchase of Service	· · · · · · · · · · · · · · · · · · ·	459	575,000	165,000	165,000		
300	Materials and Supp		100	60,000	85,000	85,000		
400	Equipment		+	31,000	55,555	55,555		
500	Contributions, Inde	mnities and Taxes		0.,000				
800	Payments to Other							
900	Advances and Misc		1			1		
		otal	459	1,541,000	250,000	250,000		
				y Funding Source				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	

Revenues Budget Revenues Budget (Decrease) (1) (2) (4) (6) 77,086 1,541,000 250,000 250,000 100 Federal 200 State 300 Other Governments 400 Local (Non-Governmental) 77,086 1,541,000 Total 250,000 250,000 Summary of Positions

Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Code 6/30/22 Budgeted Pos. PPE 11/27/22 Budgeted Pos. Category (Col. 6 less Col. 4) (1) (2) (3) (4) (5) (6) (7) 101 Full Time - Civilian 105 Full Time - Uniform

71-53P (Program Based Budgeting Version)

BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departme	nt		No.	Program			No.	
Fire			13	Operations			22	
Fund			No.				•	
Grants	Revenue		080					
Fur	nding Sources	Grant Title				Grant Number	Index Code	
X	Federal	PA Task Force 2020 Gra	ant (EMW-2020-CA-0004	17)		G13583 - 21F1	130177	
	State	Award Period			Type of Grant			
	Other Govt.	September 1, 2020 - August 3			Cost Reimbursen	nent		
	Local (Non-Govt.)		Gra	ant Objective				
readiness	•	c Cooperative Agreement): This of tinued preparedness efforts. It pr	rovides funding for; adm		,		•	
	I		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
Oldoo		Boompaon	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services		79,471	500,000	` '	, ,		
100 b)	Employee Benefits	- Total		90,000				
	Class 186 - Flex 0	Cash Pmts.						
	Class 187 - Worke	er's Comp Disability		90,000				
	Class 188 - Worke	er's Comp Medical						
	Class 189 - Medic	care Tax						
	Class 190 - Pensi	on Obligation Bonds						
	Class 191 - Pensi	on Contributions						
	Class 192 - FICA							
	Class 193 - Health	n / Medical						
	Class 194 - Group	Life						
	Class 195 - Group	Legal						
	Class 198 - Munic	cipal Plan 10 - City Match						
200	Purchase of Servic	es	298,907	550,000	200,000	200,000		
300	Materials and Supp	olies	11,697	90,000	100,000	100,000		
400	Equipment		95,949	40,000	90,000	90,000		
500	Contributions, Inde	mnities and Taxes						
800	Payments to Other	Funds						
900	Advances and Misc	c. Payments						
	To	otal	486,024	1,270,000	390,000	390,000		
			Summary b	y Funding Source	e			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	

Budget Budget (Decrease) Revenues Revenues (1) (2) (3) (4) (6) 1,270,000 390,000 390,000 100 Federal 200 State 300 Other Governments 400 Local (Non-Governmental) 1,270,000 390,000 Total 390,000 Summary of Positions Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Inc. / (Dec.)

Code 6/30/22 Budgeted Pos. PPE 11/27/22 Budgeted Pos. (Col. 6 less Col. 4) Category (1) (2) (3) (4) (5) (6) (7) 101 Full Time - Civilian 105 Full Time - Uniform

71-53P (Program Based Budgeting Version)

		UDGET OFFICE 24 OPERATING E	BUDGET	GRA	ANT INFORMA WITHIN P	ATION SUMM ROGRAM	ARY
Departme	nt		No.	Program			No.
Fire			13	Operations			22
Fund			No.				
Grants	Revenue		080				
Fur	nding Sources	Grant Title				Grant Number	Index Code
Х			rant (EMW-2021-CA-00035)			G13583 - 22F1	132749
	State	Award Period			Type of Grant	•	,
	Other Govt.	September 1, 2021 - August 3	31, 2024	Cost Reimbursement			
	Local (Non-Govt.)		Gr	ant Objective	•		
	nce, and storage.	inued preparedness efforts. It p	<i>3</i> ,	, ,	3 , 3,	/	,
			Summ	ary by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		315,985	1,750,000	200,000	200,000	
100 b)	Employee Benefits	- Total		125,000			
	Class 186 - Flex C	Cash Pmts.					
	Class 187 - Worke	er's Comp Disability		125,000			
	Class 188 - Worke	er's Comp Medical					

	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability		125,000			
	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	252,793	1,250,000	575,000	575,000	
300	Materials and Supplies	20,254	450,000	150,000	150,000	
400	Equipment	91,099	95,000	300,000	300,000	
500	Contributions, Indemnities and Taxes					

900	Advances and Misc. Payments					<u>i</u>		
	Total	680,131	3,670,000	1,225,000	1,225,000			
		Summary by	Funding Source	e				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code	Category	Actual	Original	Estimated	Proposed	or		
		Revenues	Budget	Revenues	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal	82,720	3,670,000	1,225,000	1,225,000			
200	State							
300	Other Governments							
400	Local (Non-Governmental)							
	Total	82,720	3,670,000	1,225,000	1,225,000			
	Summary of Positions							
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)		
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)		

(4)

(3)

3 3

Total 71-53P (Program Based Budgeting Version)

Full Time - Civilian Full Time - Uniform (2)

Payments to Other Funds

800

(1)

101

SECTION 42 34

(5)

(6)

(7)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	1 13CAL 20	24 OF LIVATING D	ODGLI		AALLIIIIA L	NOGNAM		
Departme	ent		No.	Program			No.	
Fire			13	Operations			22	
Fund			No.					
Grants Revenue			080					
Funding Sources Grant Title					Grant Number	Index Code		
X	Federal	PA Task Force 2022 Gra	nt (EMW-2022-CA-00055)		G13583		132753	
	State	Award Period			Type of Grant			
	Other Govt.	September 1,2022 - August 3	1,2025		Cost Reimbursen	nent		
	Local (Non-Govt.)		Gr	ant Objective				
	·							
The PA-T	F1 Grant (Readiness	Cooperative Agreement): This	cooperative agreement a	allows PA-TF1 the oppo	rtunity to maintain a high	standard and condition	of operational	

The PA-TF1 Grant (Readiness Cooperative Agreement): This cooperative agreement allows PA-TF1 the opportunity to maintain a high standard and condition of operational readiness and to focus on continued preparedness efforts. It provides funding for; administration and program management, training, support, equipment cache procurement, maintenance, and storage.

		Summ	ary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		2,100,000	575,000	575,000	
100 b)	Employee Benefits - Total		190,000	58,000	58,000	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability		190,000	58,000	58,000	
	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		1,400,000	360,000	360,000	
300	Materials and Supplies		400,000	70,000	70,000	
400	Equipment		140,000	150,000	150,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		4,230,000	1,213,000	1,213,000	
		Summary b	y Funding Source	e		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		4,230,000	1,213,000	1,213,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		4,230,000	1,213,000	1,213,000	
		Summa	ry of Positions			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform		2	3		(2
	Total		2	3		(2

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	24 OPERATING B	UDGET		WITHIN	ROGRAM	
Departme	nt		No.	Program			No.
Fire			13	Operations			22
Fund			No.				
Grants	Revenue		080				
Fu	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	PA Task Force 2023 Gra	nt			G13583	TBD
	State	Award Period			Type of Grant		
	Other Govt.	TBD			Cost Reimburse	ment	
	Local (Non-Govt.)		G	rant Objective	-		

The PA-TF1 Grant (Readiness Cooperative Agreement): This cooperative agreement allows PA-TF1 the opportunity to maintain a high standard and condition of operational readiness and to focus on continued preparedness efforts. It provides funding for; administration and program management, training, support, equipment cache procurement, maintenance, and storage.

		Summ	ary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services				600,000	600,000
100 b)	Employee Benefits - Total				65,000	65,000
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability				65,000	65,000
	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				500,000	500,000
300	Materials and Supplies				80,000	80,000
400	Equipment				200,000	200,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				1,445,000	1,445,000
		Summary b	y Funding Source	е		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal				1,445,000	1,445,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total				1,445,000	1,445,000
		Summa	ry of Positions			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform				3	3
	Total				3	3

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE

GRANT INFORMATION SUMMARY

		24 OPERATING	BUDGET	GK/		PROGRAM	IANI
Departmer	nt		No.	Program			No.
Fire			13	Operations			22
Fund			No.				1
Grants	Revenue		080				
Fur	nding Sources	Grant Title	<u> </u>			Grant Number	Index Code
	Federal	-	- Testing Site (PEMA #00	1-2020)		G13584 - 20S1	130195
Х	State	Award Period	<u> </u>		Type of Grant		1
	Other Govt.	March 16, 2020 - April 15, 2	2020		Cost Reimbures	ement	
	Local (Non-Govt.)			rant Objective			
Pennsylva March-Apr		nagement Agency issued a Ta			rce 1 to coordinate and	support COVID-19 mas	s testing sites in
				ary by Class	ı		•
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits						
	Class 186 - Flex						
	Class 187 - Work	cer's Comp Disability					
		ker's Comp Medical					
	Class 189 - Medi						
	Class 190 - Pens	sion Obligation Bonds					
	Class 191 - Pens	sion Contributions					
	Class 192 - FICA	1					
	Class 193 - Heal	th / Medical					
	Class 194 - Grou	p Life					
	Class 195 - Grou	p Legal					
	Class 198 - Muni	cipal Plan 10 - City Match					
200	Purchase of Servi	ces					
300	Materials and Sup	plies					
400	Equipment						
500	Contributions, Inde	emnities and Taxes					
800	Payments to Othe	r Funds					
900	Advances and Mis	c. Payments					
	٦	Total					
			Summary b	y Funding Source	e		
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State		375,339				
300	Other Governmen	ts					
400	Local (Non-Govern	nmental)					1
		Total	375,339				<u> </u>
	_			ry of Positions	1		
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	E.J.E. C	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civiliar						1
105	Full Time - Uniforn	II	I .	Ī	1		

71-53P (Program Based Budgeting Version)

Total

CITY OF PHILADELPHIA

		24 OPERATING	BUDGET	GR/	_	PROGRAM	IAKT
Departmer	nt		No.	Program			No.
Fire			13	Operations			22
Fund			No.	·			•
Grants	Revenue		080				
Fun	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	→	EMW-2017-FH-00595)			G13645 - 19F1	130354
	State	Award Period	,		Type of Grant		
	Other Govt.	February 18, 2019 - Februa	ry 17, 2022		Cost Reimburse	ment	
	Local (Non-Govt.)		Gra	ant Objective	•		
The Staffin related haz	- '	e and Emergency Response (S	· ·		and safety of the public	and firefighting personne	el against fire and fire-
	1			ary by Class	1	_	•
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
(4)		(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	Personal Services	(2)	(3)	(4)	(5)	(6)	(7)
100 a)			1,351,948 693,431				
100 b)	Employee Benefits		093,431				
	Class 186 - Flex	cer's Comp Disability	104,530				
		ker's Comp Medical	104,550				
	Class 189 - Medi		31,307				
		sion Obligation Bonds	31,307				
		sion Contributions	108,500				
	Class 191 - FICA		100,500				
	Class 193 - Heal		431,564				
	Class 194 - Grou		7,672				
	Class 195 - Grou	•	9,857				
		cipal Plan 10 - City Match	0,001				
200	Purchase of Service	· ·					
300	Materials and Sup						
400	Equipment	p00					
500		emnities and Taxes					
800	Payments to Othe						
900	Advances and Mis						
		Fotal Fotal	2,045,379				
				y Funding Sour	ce	•	
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		6,944,895				
200	State						
300	Other Governmen	ts					
400	Local (Non-Govern	nmental)					
		Total	6,944,895	ny of Basitians	<u> </u>	<u> </u>	<u> </u>
				y of Positions		T	
C	1	Catagoni	Fiscal 2022 6/30/22	Fiscal 2023	Fiscal 2023 PPE 11/27/22	Fiscal 2024	Inc. / (Dec.)
Code (1)	1	Category (2)	(3)	Budgeted Pos. (4)	(5)	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)
101	Full Time - Civiliar		(0)	(4)	(0)	(0)	(1)
105	Full Time - Uniform					1	1
			Ī	Ī			

Total 71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	24 OPERATING B	UDGET		WITHIN F	PROGRAM	
Departm	ent		No.	Program			No.
Fire			13	Operations			22
Fund			No.				
Grant	s Revenue		080				
Fi	unding Sources	Grant Title				Grant Number	Index Code
X	Federal	SAFER-FEMA Grant				G13645	TBD
	State	Award Period			Type of Grant		
	Other Govt.	TBD			Cost Reimburser	nent	
	Local (Non-Govt.)			Grant Objective	•		
		_		_	<u> </u>		

The Staffing for Adequate Fire and Emergency Response (SAFER) Program is intended to protect the health and safety of the public and firefighting personnel against fire and fire-related hazards.

		Sumn	ary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
	'	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		6,500,000		6,500,000	6,500,000
100 b)	Employee Benefits - Total		2,535,000		2,535,000	2,535,000
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability		480,000		480,000	480,000
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax		120,000		120,000	120,000
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions		475,000		475,000	475,000
	Class 192 - FICA					
	Class 193 - Health / Medical		1,350,000		1,350,000	1,350,000
	Class 194 - Group Life		50,000		50,000	50,000
	Class 195 - Group Legal		60,000		60,000	60,000
	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		9,035,000		9,035,000	9,035,000
		Summary b	y Funding Source	е	-	
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		9,035,000		9,035,000	9,035,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		9,035,000		9,035,000	9,035,000
		_	ry of Positions		-	
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform				 	
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA

	В	UDGET OFFICE		GRANT INFORMATION SUMMARY					
	FISCAL 202	24 OPERATING B	UDGET		WITHIN F	PROGRAM			
Departmer	nt		No.	Program			No.		
Fire			13	Operations			22		
Fund			No.				•		
Grants	Revenue		080						
Fun	ding Sources	Grant Title				Grant Number	Index Code		
	Federal	EMS Annual Work Progr	ram FY 21 (SAP # 4100085952)			G13857 - 21S1	130216		
X	State	Award Period	Type of Grant		Type of Grant	•	•		
	Other Govt.	July 1, 2020 - June 30, 2021			Direct State Gra	nt			
	Local (Non-Govt.)		Gra	ant Objective	•				
ambulance practical sl command	e service inspections kill certification exam	ees (EMS) Annual Work Prograr and licensure, ambulance inspi inations, reviewing and register oping a regional EMS developm gion.	ections, EMS education ing EMS continuing educ	program inspection and cation classes, managir	I accreditation. Addition ng registration of medica	al work includes admini Il command physicians,	stering EMS provider inspecting medical		
			Summ	ary by Class					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class		Description	Actual	Original	Estimated	Proposed	or		
			Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services								
100 b)	Employee Benefits	- Total							
	Class 186 - Flex C	Cash Pmts.							
	Class 187 - Worke	er's Comp Disability							
	Class 188 - Worke	er's Comp Medical							
	Class 189 - Medic								
		on Obligation Bonds							
	Class 191 - Pension	on Contributions							
	Class 192 - FICA								
	Class 193 - Health								
	Class 194 - Group								
	Class 195 - Group	•							
		ipal Plan 10 - City Match							
200	Purchase of Service								
300	Materials and Supp	lies							
400	Equipment								
500	Contributions, Inder								
800	Payments to Other								
900	Advances and Misc								
	Ic	otal	Summary by	y Funding Sour	<u> </u>				
	I		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code		Category	Actual	Original	Estimated	Proposed	or		
Oodo		oatogory	Revenues	Budget	Revenues	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal								
200	State		176,200						
300	Other Governments	3				Ī			
400	Local (Non-Governi	mental)							
	To	otal	176,200						
			Summar	y of Positions					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)		
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)	ī.	(2)	(3)	(4)	(5)	(6)	(7)		

Total 71-53P (Program Based Budgeting Version)

Full Time - Civilian Full Time - Uniform

101

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 20	24 OPERATING B	UDGET		WITHIN	PROGRAM		
Departm	Department No.			Program			No.	
Fire			13	Operations			22	
Fund			No.					
Gran	ts Revenue		080					
F	unding Sources	Grant Title				Grant Number	Index Code	
	Federal	EMS Annual Work Progr	am FY 22 (SAP # 4100	085952)		G13857 - 22S1		132750
X	State	Award Period			Type of Grant			
	Other Govt.	July 1, 2021 - June 30, 2022			Direct State G	rant		
	Local (Non-Govt.)		G	rant Objective				
	• .	ces (EMS) Annual Work Program		•	•	• •	, ,	ovider

The Emergency Medical Services (EMS) Annual Work Program provides operational funding for the Philadelphia Regional Office of Emergency Medical Services (EMS) for ambulance service inspections and licensure, ambulance inspections, EMS education program inspection and accreditation. Additional work includes administering EMS provider practical skill certification examinations, reviewing and registering EMS continuing education classes, managing registration of medical command physicians, inspecting medical command hospitals, and developing a regional EMS development plan in support of the Pennsylvania EMS development plan to improve EMS services in Pennsylvania and, specifically, the Philadelphia region.

		Summa	ry by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	157,186				
100 b)	Employee Benefits - Total	22,749				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability	5,909				
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax	2,833				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	8,808				
	Class 192 - FICA	4,350				
	Class 193 - Health / Medical	327				
	Class 194 - Group Life	522				
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	183,299				
300	Materials and Supplies	30,701				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	393,935				
		Summary by	Funding Source	e	=	
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	155,845				
300	Other Governments					
400	Local (Non-Governmental)					
	Total	155,845				
			of Positions			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1				
105	Full Time - Uniform	1				Ī

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	24 OPERATING BI	ODGET	WITHIN PROGRAW					
Departmen	ıt		No.	Program			No.		
Fire			13	Operations			22		
Fund			No.						
Grants	Revenue		080						
Fun	ding Sources	Grant Title				Grant Number	Index Code		
	Federal	EMS Annual Work Progra	am FY 23 (SAP#410009:	2529)		G13857 - 23S1		132754	
X	State	Award Period			Type of Grant		•		
	Other Govt.	July 1,2022 - June 30,2023			Direct State Grant	t			
	Local (Non-Govt.)		Gra	ant Objective					

The Emergency Medical Services (EMS) Annual Work Program provides operational funding for the Philadelphia Regional Office of Emergency Medical Services (EMS) for ambulance service inspections and licensure, ambulance inspections, EMS education program inspection and accreditation. Additional work includes administering EMS provider practical skill certification examinations, reviewing and registering EMS continuing education classes, managing registration of medical command physicians, inspecting medical command hospitals, and developing a regional EMS development plan in support of the Pennsylvania EMS development plan to improve EMS services in Pennsylvania and, specifically, the Philadelphia region.

		Summ	ary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		450,000	147,506		(147,506
100 b)	Employee Benefits - Total			49,326		(49,326
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability			5,178		(5,178
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax			4,000		(4,000
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions			19,198		(19,198)
	Class 192 - FICA			2,100		(2,100)
	Class 193 - Health / Medical			15,000		(15,000)
	Class 194 - Group Life			1,850		(1,850)
	Class 195 - Group Legal			2,000		(2,000)
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		55,000	194,168		(194,168)
300	Materials and Supplies		95,000	29,500		(29,500)
400	Equipment		30,000	20,000		(20,000)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		630,000	440,500		(440,500)
		Summary b	y Funding Source	e		-
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		630,000	440,500		(440,500)
300	Other Governments					
400	Local (Non-Governmental)					
	Total		630,000	440,500		(440,500)
		Summa	ry of Positions			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		1	1		(1
105	Full Time - Uniform		1	1		(1
	Total rogram Based Budgeting Version)		2	2		(2

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GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	24 OPERATING B	UDGET		WITHIN P	ROGRAM	
Departmer	nt		No.	Program			No.
Fire			13	Operations			22
Fund			No.				
Grants	Revenue		080				
Fun	ding Sources	Grant Title				Grant Number	Index Code
	Federal	EMS Annual Work Progra	am FY 24			G13857	TBD
Χ	State	Award Period			Type of Grant	,	
	Other Govt.	TBD			Direct State Gran	t	
	Local (Non-Govt.)		Gr	ant Objective			

The Emergency Medical Services (EMS) Annual Work Program provides operational funding for the Philadelphia Regional Office of Emergency Medical Services (EMS) for ambulance service inspections and licensure, ambulance inspections, EMS education program inspection and accreditation. Additional work includes administering EMS provider practical skill certification examinations, reviewing and registering EMS continuing education classes, managing registration of medical command physicians, inspecting medical command hospitals, and developing a regional EMS development plan in support of the Pennsylvania EMS development plan to improve EMS services in Pennsylvania and, specifically, the Philadelphia region.

		Summ	ary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services				155,000	155,000
100 b)	Employee Benefits - Total				61,000	61,000
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability				6,000	6,000
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax				5,000	5,000
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions				25,000	25,000
	Class 192 - FICA				2,500	2,500
	Class 193 - Health / Medical				18,000	18,000
	Class 194 - Group Life				2,000	2,000
	Class 195 - Group Legal				2,500	2,500
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				200,000	200,000
300	Materials and Supplies				40,000	40,000
400	Equipment				25,000	25,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				481,000	481,000
		Summary b	y Funding Sour	ce	,	,
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State				481,000	481,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total				481,000	481,000
		Summa	ry of Positions			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian				1	1
105	Full Time - Uniform				1	1
	Total				2	2

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY

	FISCAL 202	24 OPERATING B	UDGET	WITHIN PROGRAM					
Departmer	nt		No.	Program			No.		
Fire			13	Operations			22		
Fund			No.						
Grants	Revenue		080						
Fur	nding Sources	Grant Title				Grant Number	Index Code		
	Federal	Alternative Response Un	it FY22 (AR1)			G13859 - 22L1		132751	
	State	Award Period			Type of Grant	•			
	Other Govt.	May 20, 2021 - May 19, 2022			Local - Non Gov	vermental			
X	Local (Non-Govt.)		G	rant Objective					
		_		<u> </u>					

The University of Pennsylvania is collaborating with the Philadelphia Fire Department to provide an Alternative Response Unit to respond to a variety of medical calls in and around the University of Pennsylvania campus.

		Summa	ry by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
	· ·	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	170,000				
100 b)	Employee Benefits - Total	46,830				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability	5,400				
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax	3,400				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	8,830				
	Class 192 - FICA					
	Class 193 - Health / Medical	28,000				
	Class 194 - Group Life	500				
	Class 195 - Group Legal	700				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies	2,200				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	219,030				
		Summary by	Funding Source	е		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	219,030				
	Total	219,030				
			of Positions			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	_				
105	Full Time - Uniform	2				
	Total	2				

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	24 OPERATING B	ODGET	VVITIIN PROGRAM					
Departmer	nt		No.	Program			No.		
Fire			13	Operations			22		
Fund			No.						
Grants	Revenue		080						
Fur	nding Sources	Grant Title				Grant Number	Index Code		
	Federal	Alternative Response Un	it FY23 (AR1)			G13859		132755	
	State	Award Period			Type of Grant	-			
	Other Govt.	May 22,2022 - May 21,2023			Local - Non Gov	rermental			
X	Local (Non-Govt.)		G	rant Objective					
			·		·				

The University of Pennsylvania is collaborating with the Philadelphia Fire Department to provide an Alternative Response Unit to respond to a variety of medical calls in and around the University of Pennsylvania campus.

		Summ	ary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		245,000	189,752		(189,752)
100 b)	Employee Benefits - Total			28,331		(28,331)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability			4,983		(4,983)
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax			2,751		(2,751)
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions			11,895		(11,895)
	Class 192 - FICA					
	Class 193 - Health / Medical			7,930		(7,930)
	Class 194 - Group Life			356		(356)
	Class 195 - Group Legal			416		(416)
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies			2,600		(2,600)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		245,000	220,683		(220,683)
		Summary b	y Funding Source	е		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		245,000	220,683		(220,683)
	Total		245,000	220,683		(220,683)
			ry of Positions			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform		2	2		(2)
	Total		2	2		(2)

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	24 OPERATING B	UDGET	WITHIN PROGRAM				
Departmen	nt		No.	Program			No.	
Fire			13	Operations			22	
Fund			No.					
Grants Revenue			080					
Fun	ding Sources	Grant Title				Grant Number	Index Code	
	Federal	Alternative Response Un	it FY24 (AR1)			G13859	TBD	
	State	Award Period			Type of Grant	•	•	
	Other Govt.	TBD			Local - Non Gove	ermental		
X	Local (Non-Govt.)		Gı	ant Objective				

The University of Pennsylvania is collaborating with the Philadelphia Fire Department to provide an Alternative Response Unit to respond to a variety of medical calls in and around the University of Pennsylvania campus.

		Summ	ary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services				200,000	200,000
100 b)	Employee Benefits - Total				32,550	32,550
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability				5,000	5,000
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax				3,000	3,000
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions				15,000	15,000
	Class 192 - FICA					
	Class 193 - Health / Medical				8,500	8,500
	Class 194 - Group Life				450	450
	Class 195 - Group Legal				600	600
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies				2,800	2,800
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				235,350	235,350
		Summary b	y Funding Source	ce		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)				235,350	235,350
	Total				235,350	235,350
		_	ry of Positions	T =		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
Code (1)	Category (2)	6/30/22 (3)	Budgeted Pos. (4)	PPE 11/27/22	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)
101	(2) Full Time - Civilian	(3)	(4)	(5)	(0)	(1)
101	Full Time - Civilian Full Time - Uniform				2	2
100					2	2
71-53D (D	Total rogram Based Budgeting Version)				2	2

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA

	BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departme	nt		No.	Program			No.	
Fire			13	Operations			22	
Fund			No.					
Grants	s Revenue		080					
Fu	nding Sources	Grant Title				Grant Number	Index Code	
X	Federal	COCLI Grant (G2199ON	DCP06A) (AR2)			G13586 22F1	130181	
	State Award Period				Type of Grant	•		
	Other Govt.	December 1, 2021 - Novembe			Cost Reimbursem	nent		
	Local (Non-Govt.)		Gra	ant Objective				
			0					
	•			ary by Class		.	•	
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
			Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services		129,572	213,969	84,397		(84,397)	
100 b)	Employee Benefits	- Total	45,352	47,564	17,212		(17,212)	
	Class 186 - Flex C	Cash Pmts.						
	Class 187 - Worke	er's Comp Disability	4,690	6,419	1,920		(1,920)	
	Class 188 - Worke	er's Comp Medical						

	Class 187 - Worker's Comp Disability	4,690	6,419	1,920	(1,920)
	Class 188 - Worker's Comp Medical				
	Class 189 - Medicare Tax	2,440	3,103	1,042	(1,042)
	Class 190 - Pension Obligation Bonds				
	Class 191 - Pension Contributions	7,406			
	Class 192 - FICA		8,558	3,980	(3,980)
	Class 193 - Health / Medical	29,842	28,628	9,888	(9,888)
	Class 194 - Group Life	428	214	157	(157)
	Class 195 - Group Legal	546	642	225	(225)
	Class 198 - Municipal Plan 10 - City Match				
200	Purchase of Services				
300	Materials and Supplies		3,996	3,950	(3,950)

900	Advances and Misc. Payments										
	Total	178,664	265,529	105,559		(105,559)					
	Summary by Funding Source										
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase					

3,740

		FISCAI 2022	FISCAI 2023	FISCAI 2023	FISCAI 2024	increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		265,529	105,559		(105,559)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		265,529	105,559		(105,559)
		Summar	y of Positions			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105 Full Time - Uniform		3	3	3		(3)
	Total	3	3	3		(3)

Total
71-53P (Program Based Budgeting Version)

400

500

800

Equipment

Contributions, Indemnities and Taxes

Payments to Other Funds

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 20	24 OPERATING	BUDGET	WITHIN PROGRAM			
Departmer	nt		No.	Program			No.
Fire			13	Operations			22
Fund			No.				
Grants	Revenue		080				
Fur	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	COCLI Grant (AR2)				G13586 23F1	TBD
	State	Award Period			Type of Grant	•	
	Other Govt.	TBD			Cost Reimburser	ment	
	Local (Non-Govt.)		Gr	ant Objective			
Combating	g Overdose through (Community-level Intervention	Initiative (COCLI) Grant is	for improving treatment	t acceptance rates amor	ng opioid overdose survivo	ors.
			Summ	ary by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					216,210	216,210
100 b)	Employee Benefits	- Total				69,000	69,000
	Class 186 - Flex C						
	Class 187 - Worke	er's Comp Disability				8,000	8,000
	Class 188 - Worke	er's Comp Medical					
	Class 189 - Medic					6,000	6,000
		on Obligation Bonds					
	Class 191 - Pension	on Contributions				15,000	15,000
	Class 192 - FICA						
	Class 193 - Health					38,000	38,000
	Class 194 - Group				-	1,000	1,000
	Class 195 - Group					1,000	1,000
		ipal Plan 10 - City Match			-		
200	Purchase of Service						
300	Materials and Supp	lies					
400	Equipment						
500	Contributions, Inder						
800	Payments to Other						
900	Advances and Misc					005.040	005.040
	10	otal	Summary b	y Funding Sour	Ce .	285,210	285,210
	Τ		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
Oodc		Category	Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		, ,	, ,	,	285,210	285,210
200	State						
300	Other Governments	3					
400	Local (Non-Governi	mental)					
	•	otal				285,210	285,210
			Summar	y of Positions			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian				1		
105	Full Time - Uniform		1	1	1	3	3

Total
71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Department Program No. Fire 13 Operations 22 Fund No. Aviation 090 Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Class Description Actual Original Estimated Proposed or Appropriations Budget Obligations Obligations (Decrease) (1) (2) (3) (6) (7) 100 **Employee Compensation** Personal Services 9,587,053 9,745,764 9,745,764 10,226,399 480,635 a) **Employee Benefits** b) 200 Purchase of Services 15,000 15,000 15,000 15,000 138,135 97,500 97,500 97,500 300 Materials and Supplies 400 Equipment 27,220 27,220 27,220 500 Contributions, Indemnities and Taxes 700 **Debt Service** 800 Payments to Other Funds 19,000 19,000 19,000 Advances and Misc. Payments 900 Total 9,740,188 9,904,484 9,904,484 10,385,119 480,635 Summary of Positions Actual Fiscal 2023 Increment Fiscal 2024 Increase **Positions** Budgeted Run Budgeted or 6/30/22 PPE 11/27/22 Code Category **Positions Positions** (Decrease) (1) (2) (3) (4) (5) (6)(7) 101 Full Time - Civilian 105 Full Time - Uniform 73 75 69 75 73 75 69 75 Total Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Actual Original Estimate Proposed or Revenues Budget Revenues Budget (Decrease) (2) (3) (4) (5) (6) (1) Local (Non-Governmental) Federal State

71-53F (Program Based Budgeting Version)

Total

Other Governments
Other Funds of the City

SCHEDULE 100 LIST OF POSITIONS

		BUDGET OFFIC			LIST OF POSITIONS				
		FISCAL 2024 OPERATING	G BUDGET			В	PROGE	RAM	
Departi	ment			No.	Program				No.
Fire				13	Operations	3			22
Fund				No.					-
Avia	ation			090					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		134200 - Fire Fighting Aviation							
1	6B04	Fire Captain	107,064 - 119,301	6	6	6	6	704,842	
2	6B06	Fire Deputy Chief	141,581 - 157,765	1	1	1	1	149,651	
3	6B03	Fire Lieutenant	93,915 - 104,651	4	4	4	4	412,724	
4	6B22	Fire Services Paramedic	61,888 - 100,978	8	8	8	8	802,816	
5	6B01	Firefighter	61,888 - 91,800	54	56	50	56	4,909,104	
		Subtotal - Fire Fighting Aviation		73	75	69	75	6,979,137	

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA **SCHEDULE 100 BUDGET OFFICE** LIST OF POSITIONS **FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department Program Nο Fire 13 Operations 22 Fund No. 090 Aviation Fiscal Fiscal Fiscal 2022 2023 Increment 2024 Salary Annual (Dec.) Class Run -PPE Line Title Range Actual Pos. Budgeted Budgeted Salary (Col. 8 Code (in dollars) 6/30/22 Positions 11/27/22 Positions 7/1/23 less Col. 6) No. (3) (6) (8) (10) (1) (2) (4) (5) (7) SUBTOTAL FROM SCHEDULE I 73 75 75 6,979,137 1 69 2 HOLIDAY PAY 387.073 OVERTIME - UNIFORM 3 1,850,000 4 PREMIUM PAY - UNIFORM 698,746 5 ACTING OUT OF RANK PAY - UNIFORM 6,928 6 PLUS/MINUS GROSS ADJ 42,369 7 HEART & LUNG - UNIFORM 20,205 8 TERMINAL PAY 437,846 75 73 69 75 10,422,304 Total Gross Requirements 4,488 Plus: Earned Increment 3,837 Plus: Longevity Less: (Vacancy Allowance) (204,230) Total Budget Request 10,226,399 Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec. in Bud. Pos Line Actual Budgeted Estimated Increment Budgeted Proposed in Require. Positions Positions Obligations Run -PPE Budget No. Category Obligations Positions (Col. 9 (Col. 8 6/30/22 11/27/22 less Col. 6) less Col. 5) (2) (3) (5) (7) (9) (10)(11) Lump Sum 76,617 143,230 1 437,846 294,616 2 Full Time - Civilian 3 Full Time - Uniform 73 7,089,775 75 7,319,292 69 7,481,977 162,685 4 19,079 38,960 42,369 3,409 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG 6 Overtime - Civilian 1,814,650 1,747,467 1,850,000 102,533 Overtime - Uniform 8 Unused Uniform Leave/ Holiday Pay 360,148 373,984 387,073 13,089 9 Shift/Stress 10 H&L, IOD, LT-Sick 203,646 98,259 20,205 (78,054) 11 Fire Out of Class 23,138 24,572 6,928 (17,644 12 Sick Pay (B Time) - C

Total
71-53J (Program Based Budgeting Version)

73

9,587,053

SECTION 42 51

69

10,226,399

480,635

9,745,764

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	TIOGAL 2024 OF ERATING B	D111(001010)					
Departm	nent		Program			No.	
Fire		13	Operations			22	
Fund		No.					
Aviat	tion	090					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 200 - F	Purchase of Ser	vices			
	Cleaning & Laundering						
	Janitorial Services						
	Refuse, Garbage, Silt and Sludge Removal						
	Telephone & Communication						
	Postal Services						
	Transportation						
	Employee Education Expen/Allowance						
	Licenses, Permits & Inspection Charges						
	Commercial off the Shelf Software Licenses						
	Electric Current						
	Gas Services						
	Steam for Heating Meals (non-travel) & Official Entertaining						
	Overtime Meals						
	Advertising & Promotional Activities						
	Professional Services						
	Professional Svcs Information Technology	15,000	15,000	15,000	15,000		
	Accounting & Auditing Services	10,000	10,000	10,000	10,000		
	Legal Services						
	Mental Health & Intellectual Disability Services						
	Dues						
	Seminar & Training Sessions						
	Architectural & Engineering Services						
	Court Reporters						
	Arbitration Fees						
	Repair & Maintenance Charges						
	Repaving, Repairing & Resurfacing Streets						
	Demolition of Buildings						
	Abatement of Nuisances						
	Rehabilitation of Property						
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	15,000	15,000	15,000	15,000		

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2024 OPERATING B	UDGET	BY PROGRAM			
Departn	nent	No.	Program		No.	
Fire		13	Operations			22
Fund		No.	·			
Avia	tion	090				
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)	(Decrease) (7)
(- /	\-/	Schedule 300 - I	Materials & Supp	olies	(-)	(1)
301	Agricultural & Botanical		ĺ	I		
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	88,600	97,500	97,500	97,500	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety	49,535				
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
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	138,135	97,500	97,500	97,500	
		Schedule 4	00 - Equipment			
401	Agricultural & Botanical					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency		27,220	27,220	27,220	
418	Janitorial and Laundry					
419	Nautical and Aeronautical					
420	Office Equipment					
	Plumbing, AC & Space Heating	ļ				
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
-4 -01	Total		27,220	27,220	27,220	

71-53L (Program Based Budgeting Version)

SCHEDULE 500 - 700 - 800 - 900

	FISCAL 2024 OPERATING B	UDGET	I BT PROGRAM				
Departn	nent	No.	Program			No.	
Fire		13	Operations			22	
Fund		No.	Орогалопо				
Avia	tion	090					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
Code	Description	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
(· /	Schedu	le 500 - Contrib	utions. Indemni		(0)	(1)	
501	Celebrations		,				
	Meritorious Awards						
505	Contributions to Educational & Recreational Org.						
	Payments to Prisoners						
512	Refunds						
513	Indemnities						
560	Personal Injury						
561	Auto-Motor Vehicle						
	No Fault Claims - Closed						
571	Auto - Motor Vehicle						
571N	Auto-Motor Vehicle/Non-Punitive Dam						
574N	Water Main Breaks - non - Punitive Damg						
579N	Other non-Automotive/non-Punitive						
	Civil Rights						
	Employee Claims - Not Workman Comp						
	Civil Rights - Attorney Fees						
000	Total						
		Schedule 70	0 - Debt Service	es			
701	Interest on City Debt - Long Term						
	Principal Payments on City Debt - Long Term						
	Interest on City Debt - Short Term						
	Sinking Fund Reserve Payment						
	Commitment Fee Expense						
706	Arbitrage Payments						
	3 ,						
	Total						
	Sc	hedule 800 - Pa	yments to Other	r Funds			
801	Payments to General Fund						
	Payments to Water Fund		19,000	19,000	19,000		
	Payments to Capital Projects Fund		,	,	,		
	Payments to Special Funds						
806	Payments to Bond Fund						
807	Payments to Other Funds						
	Payments to Aviation Fund						
	Payments to Grants Revenue Fund						
	Total		19,000	19,000	19,000		
	Schedule 90	0 - Advances an	d Other Miscella	aneous Paymen	ts		
901	Advances to Create Working Capital Funds						
902	Miscellaneous Advances						
<u> </u>	Total						

71-53M (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	IG BUDGE	Т	CARE OF INDIVIDUALS, BY PROGRAM					
Depart	ment		No.	Program		No.			
Fire	•		13	Operations			22		
Fund			No.						
Avia	ation		090						
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
			Actual	Original	Estimated	Proposed	or		
Class			Obligations	Appropriation	Obligations	Budget	(Decrease)		
(1)	(2)		(3)	(4)	(5)	(6)	(7)		
250s	Professional Services (250-254, 257-259)		15,000	15,000	15,000	15,000			
290	Payments for Care of Individuals								
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo			
Object	or Provider	Actual	Original	Estimated	Proposed	service provid			
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit			
0251	Advanced Data Processing Inc	15,000	45.000	45.000	45.000	EMS billings and co			
0251	Digitech		15,000	15,000	15,000	EMS billings and co	ollections		
74 501	(Program Rased Budgeting Version)		•			-			

71-53N (Program Based Budgeting Version)

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

71-530 (Program Based Budgeting Version)

PERFORMANCE MEASURES

Department	No.	Program	No.
Fire	13	Logistics	23

Program Description

The Logistics program is responsible for ensuring PFD has the training, equipment, supplies, and facilities that members need to carry out their mission. It also oversees the Philadelphia Fire Academy, which trains recruits as well as current members, the Fire Communications Center (dispatch/911), and the Health and Safety Office.

Program Objectives

- -Work with the Department of Public Property to reopen Engine 11's station after extensive capital renovations necessitated by structural deficiencies.
- -Continue/complete replacement of computer-aided 911 dispatch system (CAD) in cooperation with Police, the Office of Innovation and Technology, and the vendor.
- -Replace firefighters' personal escape systems—lifesaving equipment that enables them to escape structures that have become too dangerous.

Performance Measures										
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024						
Description	Year-End	Year-to-Date	Target	Target						
		(Q1 + Q2)								
(1)	(2)	(3)	(4)	(5)						
Number of Graduates	0	79	144	175						
Comments:										
Number of EMS members re-certified in CPR	744	432	1,200	1,200						
Comments: Members are recertified every two years, on a wide range of expiration dates for EMS certification.		3/quarters will be re	ower than others sin	npry due to the						
Comments:										
Comments:										
Comments:										
Comments:										

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

ГК	SCAL 2024 OPERATING BU	JUGET				
Department		No.	Program			No.
Fire		13	Logistics			23
		Summ	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	30,576,362	29,426,450	45,996,738	28,061,818	(17,934,920)
080	Grants Revenue	1,591,287	5,636,823	2,759,919	3,409,919	650,000
	I Total	32,167,649	35,063,273	48,756,657	31,471,737	(17,284,920)
	Su		Time Positions b			
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	199	253	204	250	(3)
	Total Full Time	199	253	204	250	(3)
			Tax Revenues b		200	(0)
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	(0)	(· /	(0)	(0)	(.)
080	Grants Revenue	508,011	5,636,823	2,759,919	3,409,919	650,000
	Total	508,011	5,636,823	2,759,919	3,409,919	650,000
	S	Selected Assoc	iated Capital Pro	ojects		
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		Selected Associ	iated Operating	Costs		
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated	'	Obligations	Appropriations	Obligations	Budget	(Decrease)
		_		=	_	
(1) Finance	(2) Employee Benefits - Civilian	(3) 1,155,128	(4) 1,995,116	(5) 1,359,974	(6) 1,428,850	(7) 68,876
Finance	Employee Benefits - Uniform	3,891,055	2,708,131	5,349,375	2,450,369	(2,899,006)
гнансе		5,046,183	4,703,247	6,709,350	3,879,219	(2,899,006)
	Total	5,040,183	4,703,247	0,709,350	3,019,219	(2,030,130)

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPI BUDGET OFFICE ISCAL 2024 OPERATING		PROGRAM SUMMARY					
Departmen	ıt	No.	Program			No.		
Fire		13	Logistics			23		
Fund		No.						
Genera	al	010						
			nary by Class					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services	17,980,696	19,106,035	23,622,632	16,132,503	(7,490,129)		
b)	Employee Benefits							
200	Purchase of Services	1,596,303	1,755,328	2,200,704	1,886,310	(314,394)		
300	Materials and Supplies	8,563,683	8,000,087	17,222,974	9,258,260	(7,964,714)		
400	Equipment	2,435,680	565,000	2,950,428	784,745	(2,165,683)		
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	30,576,362	29,426,450	45,996,738	28,061,818	(17,934,920)		
			ary of Positions					
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	58	100	60	98	(2)		
105	Full Time - Uniform	141	153	144	152	(1)		
	Total	199	253	204	250	(3)		
	Sele	ected Associated	l Non-Tax Reven	ues by Type				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget	Revenues	Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local (No	on-Governmental)							
Federal								
State								
	vernments							
Other Fur	nds of the City	[

71-53F (Program Based Budgeting Version)

Total

CITY OF PHILADELPHIA BUDGET OFFICE

SCHEDULE 100 LIST OF POSITIONS

		FISCAL 2024 OPERATING	BUDGET		BY PROGRAM				
epartn	nent			No.	Program				No.
Fire				13	Logistics				23
und				No.					•
Gen	eral			010					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease
ine.	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		132300 - Logistics Administration							
1	A597	Assistant Deputy Commissioner for Project Mgmt	105,000 -120,000		1		1	110,000	
2	D250	Deputy Commissioner	143,417 - 196,175	1	1		1	196,175	
3	1A20	Executive Secretary	40,155 - 53,450		1		1	40,155	
		Subtotal - Logistics Administration		1	3		3	346,330	
		132310 - Philadelphia Fire Academy							
4	6B05	Fire Battalion Chief	119,995 - 133,711	2	2	2	2	273,930	
5	6B04	Fire Captain	107,064 - 119,301	3	3	3	3	353,100	
,	6B06	Fire Deputy Chief	141,581 - 157,765	1	1	1	1	156,140	
	6B03	Fire Lieutenant	93,915 - 104,651	16	16	16	16	1,644,825	
;	6B24	Fire Paramedic Captain	107,064 - 119,301	1	1	1	1	118,072	
	6B23	Fire Paramedic Lieutenant	93,915 - 104,651	7	7	8	7	724,619	
)	6B25	Fire Paramedic Service Chief	119,995 - 133,711	1	1	1	1	138,390	
1	6B22	Fire Services Paramedic	61,888 - 100,978	3	3	2	2	201,012	
2	6B01	Firefighter	61,888 - 91,800	1	1	3	1	91,370	
3	1A18	Secretary	40,504 - 46,248	1	1	1	1	46,248	
		Subtotal - Philadelphia Fire Academy		36	36	38	35	3,747,706	,
		132320 - Health and Safety							
4		Office Clerk 2	37,526 - 41,997	1	1	1	1	41,997	
5	6B05	Fire Battalion Chief	119,995 - 133,711	1	1	1	1	137,742	
6	6B04	Fire Captain	107,064 - 119,301	1	1	1	1	116,271	
7		Fire Deputy Chief	141,581 - 157,765	1	1	1	1	157,765	
3	6B03	Fire Lieutenant	93,915 - 104,651	3	3	3	3	311,895	
9	6B23	Fire Paramedic Lieutenant	93,915 - 104,651	2	2	2	2	207,734	
0	6B30	FS Paramedic Infection Control Officer	107,064 - 118,072	1	1	1	1	118,072	
1	4J60	Industrial Hygienist	68,618 - 88,216		1		1	68,618	
		Subtotal - Health and Safety		10	11	10	11	1,160,094	
		Subtotal - Page 1		47	50	48	49	5,254,130	

Subtotal - Page 1
71-53l (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE

SCHEDULE 100 LIST OF POSITIONS

		FISCAL 2024 OPERATING							
Departr	ment			No.	Program				No.
Fire				13	Logistics				23
und				No.					
Gen	eral			010					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No. (1)	Code (2)	(3)	(in dollars) (4)	6/30/22 (5)	Positions (6)	11/27/22 (7)	Positions (8)	7/1/23 (9)	less Col. 6) (10)
(-/	(-)	132340 - Fire Communications Unit	(1)	(-)		(1)	(-)	(=)	(12)
22	6J44	Chief Fire Equipment Dispatcher	62,868 - 82,044	1	1	1	1	77,559	
23		Fire Equipment Dispatcher	47,922 - 53,944	35	35	30	30	1,585,715	(5
24		Fire Equipment Dispatcher Assistant Chief	54,876 - 70,534	1	1		1	54,876	,
25		Fire Equipment Dispatcher Supervisor	54,404 - 61,390	7	15	8	13	753,579	(2
26	6J41	Fire Equipment Dispatcher Trainee	39,057 - 42,379	2	25	9	19	771,981	(6
27	A104	Clerk 3	44,352 - 49,819			1	1	47,682	1
28	N244	Network Engineer	65,000	1	1	1	1	65,000	
29	6J33	Senior Emergency Communications Dispatcher	48,990 - 53,761				10	489,900	10
		Subtotal - Fire Communications Unit		47	78	50	76	3,846,292	(2
		132331- TSU Warehouse							
30	7C11	Equipment Operator I	41,709 - 46,217	2	2	2	2	91,202	
31	1F30	Inventory Control Technician	48,990 - 55,186		2	1	2	98,605	
32	7J15	Machinery and Equipment Mechanic	50,189 - 55,773	1	2	1	2	105,962	
33	1F10	Stores Manager	51,535 - 65,825	1	1	1	1	54,284	
34	1F08	Stores Supervisor	46,734 - 51,976	1	1		1	46,734	
35	1F06	Stores Worker	41,709 - 46,017	1	6	1	5	212,853	(1
36	7H01	Trades Helper	40,504 - 44,023	1	1	1	1	42,862	
37	A104	Clerk 3	44,352 - 49,819				1	44,352	1
		Subtotal - TSU Warehouse		7	15	7	15	696,854	
		132343 - FCC EMS							
38	6B23	Fire Paramedic Lieutenant	93,915 - 104,651	3	3	4	4	411,353	1
39	6B24	Fire Paramedic Captain	107,064 - 119,301	1	1				(1
		Subtotal - FCC EMS		4	4	4	4	411,353	
		Subtotal - Page 2 m Based Budgeting Version)		58	97	61	95	4,954,499	(

Subtotal - Page 2
71-53l (Program Based Budgeting Version)

SCHEDULE 100 LIST OF POSITIONS

L		FISCAL 2024 OPERATING	BUDGET		BY PROGRAM				
Depart	ment			No.	Program				No.
Fire	!			13	Logistics				23
Fund				No.					
Ger	neral			010					
				Fiscal	Fiscal		Fiscal		Increase
l			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class Code	Title	Range	Actual Pos.	Budgeted Positions	Run -PPE	Budgeted Positions	Salary 7/1/23	(Col. 8 less Col. 6)
No. (1)	(2)	(3)	(in dollars) (4)	6/30/22 (5)	(6)	11/27/22 (7)	(8)	(9)	(10)
		132311 - PFA Firefighting	Ī						l
40	6B01	Firefighter (Cadets) Class 202	61,888 - 91,800	68	75	76	75	4,641,600	
41	6B21	Emergency Medical Technician	51,576 - 74,352			2			
		Subtotal - PFA Firefighting		68	75	78	75	4,641,600	
		132313 - PFA EMS							
42	6B22	Fire Services Paramedic Class	61,888 - 100,978	10	15	1	15	928,320	
		Subtotal - PFA EMS		10	15	1	15	928,320	
		40000 TOUT 1991							
43	6805	132330 - TSU Facilities Fire Battalion Chief	124,195 - 138,390	1	1	1	1	138,390	
44		Fire Battalion Chief (UCLO only)	124,195 - 138,390	4	4	4	4	550,191	
45		Fire Captain	107,064 - 119,301	3	3	3	3	355,557	
46		Fire Deputy Chief	141,581 - 157,765	1	1	1	1	148,943	
47		Fire Lieutenant	93,915 - 104,651	2	2	2	2	206,558	
48	2L01	Administrative Technician	40,333 - 52,891	1	1	1	1	52,891	
		Subtotal - TSU Facilities		12	12	12	12	1,452,530	
40	CD04	132337 - TSU EMS	407.004.440.004	1		4	4	440.004	
49 50		Fire Paramedic Captain Fire Paramedic Lieutenant	107,064 - 119,301 93,915 - 104,651	'	1	1	1	119,301 104,161	
51		Fire Services Paramedic	61,888 - 100,978	2	2	2	2	199,404	
01	OBZZ	Subtotal - TSU EMS	01,000 - 100,070	4	4	4	4	422,866	
								,,,,,	
		Subtotal - Page 3		94	106	95	106	7,445,316	
		Subtotal - Page 2		58	97	61	95	4,954,499	(2)
		Subtotal - Page 1		47	50	48	49	5,254,130	(1)
		TOTAL LOGISTICS		199	253	204	250	17,653,945	(3)
1	Ī	1		I			ĺ		1

T1-53I (Program Based Budgeting Version)

		CITY OF PHIL BUDGET (FISCAL 2024 OPER	OFFICE				L	IST OF I	OULE 100 POSITION OGRAM		
Departi	ment				No.	Program					No.
Fire					13	Logistics					23
Fund Ger	neral				No. 010						
Line No. (1)	Class Code (2)	Title			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)
1		SUBTOTAL FROM SCHEDULE I				199	253	204	250	17,653,945	(3)
2 3 4 5 6 7 8 9 10 11 12 13		HOLIDAY PAY OVERTIME - UNIFORM OVERTIME UNIFORM SHIFT OUT OF PREMIUM PAY - UNIFORM ACTING OUT OF RANK PAY - UNIFOF PLUS/MINUS GROSS ADJ UNIFORM STRESS PAY TEMPORARY / SEASONAL HEART & LUNG - UNIFORM OVERTIME - CIVILIAN OVERTIME/SHIFT - DUAL SHIFT								596,529 2,122,019 135,991 1,255,472 126,687 40,614 493 38,950 181,439 1,788,292 4,064 12,368	
Total G	ross Red	quirements				199	253	204	250	23,956,865	(3)
		Plus: Earned Increment								273,894	
		Plus: Longevity									
		Less: (Vacancy Allowance)				(8,10					
		,		Total Budget						16,132,503	
				Summ	ary of Persona	l Services					
			Fisc	al 2022	-	iscal 2023		Fisc	al 2024	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	(Col. 9	(Col. 8
			6/30/22				11/27/22			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			58,164		89,637				(89,637)	
2		ne - Civilian	58	2,914,781	100	3,443,845	60	98	3,132,757	(311,088)	
3		ne - Uniform	141	10,668,104	153	15,208,075	144	152	7,952,299	(7,255,776)	(1)
4		Gross Adj.		36,413		39,241			40,614	1,373	
5		mp/Seas, Bd, SCG		14,095	-	37,724			38,950	1,226	
6		ne - Civilian		1,435,863	-	1,735,938			1,792,356	56,418	
7		ne - Uniform		2,074,380		2,181,652			2,258,010	76,358	
8		Uniform Leave/ Holiday Pay		557,814		576,357			596,529	20,172	
9	Shift/Str			17,067		12,456			12,861	405	
10		DD, LT-Sick		115,489		175,304			181,439	6,135	
11	_	of class		85,341	-	122,403			126,687	4,284	
12	Sick Pa	y (B Time) - C		3,185							

Total
71-53J (Program Based Budgeting Version)

SECTION 42 63

16,132,503

(7,490,129)

23,622,632

17,980,696

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING E	BUDGET	BY PROGRAM			
Departn	nent	No.	Program			No.
Fire		13	Logistics			23
Fund		No.				
Gen	eral	010				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - I	Purchase of Ser	vices		
201	Cleaning & Laundering			700		(700)
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	4,207	4,000	6,576	4,000	(2,576)
209	Telephone & Communication	2,611	2,500	2,500	2,500	
210	Postal Services					
211	Transportation	4,855	4,000	4,000	4,000	
214	Employee Education Expen/Allowance				500	
215	Licenses, Permits & Inspection Charges	500	500	500	500	
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					
240 250	Advertising & Promotional Activities Professional Services	529,757	850,000	1,214,500	980,500	(234,000)
250	Professional Services Professional Svcs Information Technology	529,757	650,000	1,214,500	960,300	(234,000)
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	99		99		(99)
256	Seminar & Training Sessions	7,840		29,000		(29,000)
257	Architectural & Engineering Services	7,010		20,000		(20,000)
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	1,008,251	865,780	907,167	865,780	(41,387)
261	Repaying, Repairing & Resurfacing Streets	, , , , , ,		, ,		(, ,
	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property	1,033		3,839		(3,839)
266	Maint. & Support - Comp. Hardware & Software	9,922	7,000	7,000	7,000	, ,
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	27,228	19,048	19,530	19,530	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)		2,500	5,293	2,500	(2,793)
		<u> </u>				
	Total	1,596,303	1,755,328	2,200,704	1,886,310	(314,394)
74 501/						

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2024 OPERATING B	BY PROGRAM					
Departn	nent	No.	Program No.				
Fire		13	Logistics			23	
Fund		No.					
Gen	eral	010					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 300 - I					
301	Agricultural & Botanical	1,974	3,000	3,000	3,000		
302	Animal, Livestock & Marine	3,720	5,000	5,000	5,000		
303	Bakeshop, Dining Room & Kitchen	07.045	44.054	47.054	47.054		
304	Books & Other Publications	27,615	41,851	47,851	47,851		
305	Building & Construction	13,332	14,500	14,500	14,500		
306	Library Materials	E94 920	194,000	194 000	194.000		
307	Chemicals & Gases	584,829	184,000	184,000	184,000	(C 77E 002	
308	Dry Goods, Notions & Wearing Apparel	2,096,699	1,422,887	9,708,992 358	2,933,909	(6,775,083 (358	
310	Cordage & Fibers Electrical & Communication	5,910	5,000	5,000	5,000	(338	
311	General Equipment & Machinery	5,810	5,000	5,000	5,000		
312	Fire Fighting & Safety	1,174,682	552,560	1,000,000	650,000	(350,000	
313	Food	1,174,002	332,300	1,000,000	030,000	(550,000	
314	Fuel - Heating & Cooling	48,000	50,000	50,000	50,000		
316	General Hardware & Minor Tools	6,891	813	813	30,000	(813	
317	Hospital & Laboratory	4,330,282	5,339,976	5,900,000	5,050,000	(850,000	
318	Janitorial, Laundry & Household	120,673	125,000	125,000	125,000	(000,000	
320	Office Materials & Supplies	53,056	70,000	55,000	70,000	15,000	
322	Small Power Tools & Hand Tools	4,554	70,000	00,000	7 0,000	10,000	
323	Plumbing, AC & Space Heating	.,00.					
324	Precision, Photographic & Artists	82,269	100,000	80,000	80,000		
325	Printing	6,314	,	55,555	20,000		
326	Recreational & Educational	320		960		(960	
328	Vehicle Parts & Accessories					(***	
335	Lubricants						
340	#2 Diesel Fuel						
341	Compressed Natural Gas (CNG)						
342	Liquid Propane Gas (LPG)	294					
345	Gasoline						
399	Other Materials & Supplies (not otherwise classified)	2,269	85,500	42,500	40,000	(2,500	
	Total	8,563,683	8,000,087	17,222,974	9,258,260	(7,964,714	
		Schedule 4	00 - Equipment				
401	Agricultural & Botanical			11,640		(11,640	
405	Construction, Dredging & Conveying	437		189		(189	
410	Electrical, Lighting & Communications	2,460					
411	General Equipment & Machinery			8,136		(8,136	
412	Fire Fighting & Emergency	64,307	305,000	305,000	210,000	(95,000	
417	Hospital & Laboratory	2,280,814	150,000	2,501,000	441,679	(2,059,321	
418	Janitorial and Laundry			4,463		(4,463	
419	Nautical and Aeronautical						
420	Office Equipment						
423	Plumbing, AC & Space Heating	6,464					
424	Precision, Photographic & Artists	2,825					
426	Recreational & Educational						
427	Computer Equipment & Peripherals	59,646	80,000	60,000	80,000	20,000	
428	Vehicles						
430	Furniture & Furnishings	18,727	30,000	60,000	53,066	(6,934	
499	Other Equipment (not otherwise classified)	0.405.000	505.000	0.050.400	704 745	(0.405.000	
	Total	2,435,680	565,000	2,950,428	784,745	(2,165,683	

71-53L (Program Based Budgeting Version)

SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS. BY PROGRAM

FISCAL 2024 OPERATING BUDGET				CARE OF INDIVIDUALS, BY PROGRAM			
Depart	ment		No.	Program			No.
Fire	3		13	Logistics			23
Fund			No.				
Ger	neral		010				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
	Professional Services (250-254, 257-259)		529,757	850,000	1,214,500	980,500	(234,000)
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	
Code	044 0-f-t- F	Obligations	Appropriation	Obligations	Budget	applicable, unit	
	911 Safety Equipment Superior Moving & Storage Inc	528,061	840,000 10,000	1,200,000 10,000	980,500	Bunker Gear Clean Furniture Moving S	
	Influential Drones LLC		10,000	4,500		Grant Match	ervices
	State of Maryland	1,696		.,000		Grant Match	
	,						
	Total	529,757	850,000	1,214,500	980,500		
L	(Program Board Budgeting Version)		<u> </u>				

71-53N (Program Based Budgeting Version)

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

Depart	mont		No.	Program	,	No.
Fire)		13	Logistics		23
Fund			No.			
Ger	neral		010			
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
0260	Compressed Air Systems Inc.	71,886	90,170	80,000	80,000	Breathing Air Compressor Maint.
0260	Municipal Emergency Services Inc.	168,698	144,690	144,690	144,690	Hurst tool Maintenance/Hydraulics
0260	Safeware Inc.	70,000	172,515	172,515	172,515	SCBA Equipment Maintenance
0260	Safeware Inc.	109,350		10,170	10,170	SCBA fit Test-field Members
0260	Stryker Sales Corp./Physio Control Systems Inc	343,538	326,498	326,498	326,498	Lifepak, Stretchers, Parts and Maint.
0260	Various	244,779	131,907	173,294	131,907	Miscellaneous Repair Services
	Subtotal - Class 260	1,008,251	865,780	907,167	865,780	1
0307	Airgas USA LLC	39,034	84,000	84,000	84,000	Medical Oxygen
0307	T Frank McCall's, TBD	19,960	60,000	30,000	30,000	Ice Melt and Other Chemicals
0307	TBD		40,000	70,000	70,000	Chemicals/Foam
0307	Witmer Public Safety Group Inc	525,835				Firefighting foam
	Subtotal - Class 307	584,829	184,000	184,000	184,000	1
0308	911 Safety Equipment LLC	94,871	150,000	150,000	450,000	Firefighting Hoods, Boots, Gloves
0308	Lion First			7,900,000		Personal Escape System
0308	Lion Apparel Inc	704,979	637,990	737,000	1.300.000	Bunker Gear for Cadet Class
0308	Lion Apparel Inc	1,204,683	335,963	335,963		Replacement Bunker Gear
0308	Uniform Employees	78,789	146,800	146,800	•	Annual Clothing Allowance (\$1300)
0308	Uniform Employees	1,397		2,000		Promotional Clothing Allowance
0308	Various, To Be Determined	11,980	20,000	137,229	_,,,,,	Misc. Personal Safety Equipment
0308	International Association of Firefighters	,	132,135	300,000	318,000	Initial Cadet Uniforms
0000	Subtotal - Class 308	2,096,699	1,422,887	9,708,992	2,933,909	
		_,,,,,,,	,,,==,,==	2,1 22,222	_,,,,,,,	
0312	Safeware Inc.	222,205	55,650	55,650	80.000	Firefighting Equipment/Tools
		235,527	244,259	244,259		SCBA parts & Repair
		677,461	139,125	570,000		Fire Fighting Equipment Parts
	Various	39,489	113,526	130,091	·	Miscellaneous Safety Materials
	Subtotal - Class 312	1,174,682	552,560	1,000,000	650,000	, , , , , , , , , , , , , , , , , , , ,
		, ,		, ,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
0314	Papco Inc.	48,000	50,000	50,000	50.000	Ultra Low Sulfur Heating Oil
	'	,,,,,,		,	,,,,,,,,,	
0317	Arrow International Inc.	300,000	600,000	300,000	400.000	Needles- EMS Supplies
	Henry Schein Inc	3,213,588	4,304,976	4,500,000		Medical Supplies
	Stryker/Physio Systems Inc.	580,168	420,000	590,000		Lifepak Defibrillator Parts
0317	Teleflex LLC	161,875]	300,000	·	Medical Supplies
	Various, To Be Determined	74,651	15,000	210,000	22,230	Medical Supplies
	Subtotal - Class 317	4,330,282	5,339,976	5,900,000	5,050,000	1
		,,		-,,-30	-,,	
0318	W B Mason Company Inc	77,454	75,000	75,000	75.000	Janitorial Supplies
0318	Various, Interboro Packaging Corp	43,219	50,000	50,000	50,000	* *
5	Subtotal - Class 318	120,673	125,000	125,000	125,000	
	52235 51466 616	.23,510	.25,500	.23,030	.23,300	
71-530	I O (Program Based Budgeting Version)		l .			

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

	11007(2 202 1 01 210(1111		<u>. </u>		7 11 12 200;	BITTOORAW
Departi	ment		No.	Program		No.
Fire			13	Logistics		23
Fund				Logistics		23
runa			No.			
Ger	neral		010			
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
	or Provider	Actual		Estimated	Proposed	
Object	or Provider		Original		·	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
0320	Staples Contract & Commercial	36,575	60,000	40,000	60,000	Office Supplies
0320	Various, To Be Determined	16,481	10,000	15,000	10,000	Office Supplies
	Subtotal - Class 320	53,056	70,000	55,000	70,000	
			,	,	,	
0224	Innovative Printing Systems Inc	82,269	100,000	80,000	90,000	Toner Cartridges
0324	illilovative Filliting Systems inc	02,209	100,000	80,000	80,000	Toller Cartiluges
0399	Keystone Recognition, To Be Determined	2,269	85,500	42,500	40,000	Plaques and Medal
0412	Municipal Emergency Services Inc.	64,307	110,000	110,000	110,000	Firehoses and Adapters
0412	Municipal Emergency Services Inc		100,000	100,000		KO Fire Curtain
	To Be Determined		95,000	95,000		Various Firefighting Equipment
*	Subtotal - Class 412	64,307	305,000	305,000	210,000	
	Subtotal - Glass 412	04,307	303,000	303,000	210,000	
0417	Stryker Sales Corp.	2,280,814	150,000	2,501,000	441,679	Lifepak Defibrillator, Stretchers
0427	Computer Equipment & Peripherals	59,647	80,000	60,000	80,000	Laptops, Computer Equipment
0430	Transamerican Office Furniture	18,727	30,000	60,000	53.066	Office Furniture
			22,233	,	22,222	
l						
l						
-1 -1 -						
/1-530	(Program Based Budgeting Version)					

71-530 (Program Based Budgeting Version)

F	CITY OF PHILADELPI BUDGET OFFICE FISCAL 2024 OPERATING		PROGRAM SUMMARY			
Departmer	nt	No.	Program			No.
Fire		13	Logistics			23
Fund		No.				
Grants	Revenue	080				
		Sumr	nary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,394,687	3,835,191	2,594,250	2,744,250	150,000
b)	Employee Benefits					
200	Purchase of Services	172,282	562,893	25,000	125,000	100,000
300	Materials and Supplies	24,317	553,739	10,000	210,000	200,000
400	Equipment		685,000	130,669	330,669	200,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,591,287	5,636,823	2,759,919	3,409,919	650,000
			ary of Positions	, ,	2, 22,	,
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					
	Sele	ected Associated	l Non-Tax Reven	ues by Type		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
	Description	Actual	Original	Estimate	Proposed	or
Revenues			Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local (No	on-Governmental)					
Federal		508,011	5,636,823	2,759,919	3,409,919	650,000
State						
	overnments					
Other Fu	nds of the City					

508,011

5,636,823

Total
71-53F (Program Based Budgeting Version)

SECTION 42 69

2,759,919

3,409,919

650,000

CITY OF PHILADELPHIA BUDGET OFFICE

GRANT INFORMATION SUMMARY

	FISCAL 2024 OPERATING BUDGET			WITHIN PROGRAM			
Departme	nt		No.	Program			No.
Fire			13	Logistics		23	
Fund			No.				
Grants	Revenue		080				
	nding Sources	Grant Title				Grant Number	Index Code
Χ	Federal	FY18 Assistance to Fire	fighters Grant - Fire Dyna	amics (EMW-2018-FO-0	•	G13554 - 20F1	130190
	State	Award Period			Type of Grant		
	Other Govt.	September 20, 2019 - Septem		ant Objective	Cost Reimburser	ment	
	Local (Non-Govt.)			ant objective			
The Assist	tance to Firefighters	Grant provides funding to suppo	ort training for uniformed	employees.			
			Summ	ary by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits	- Total					
	Class 186 - Flex 0	Cash Pmts.					
	Class 187 - Worke	er's Comp Disability					
	Class 188 - Worke	er's Comp Medical					
	Class 189 - Medic	care Tax					
	Class 190 - Pensi	on Obligation Bonds					
	Class 191 - Pensi	on Contributions					
	Class 192 - FICA						
	Class 193 - Health						
	Class 194 - Group						
	Class 195 - Group	-					
	ł	cipal Plan 10 - City Match					
200	Purchase of Servic						!
300	Materials and Supp	blies					
400	Equipment						
500	Contributions, Inde						
800	Payments to Other						<u> </u>
900	Advances and Miso	· · ·					
	Te	otal	Summary h	y Funding Source	<u> </u>		
	I		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Incress
Cada		Catamani	Actual		Estimated	Proposed	Increase
Code		Category	Revenues	Original Budget	Revenues	Budget	or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	(=)	104,221	(1)	(0)	(0)	(')
200	State		101,221				1
300	Other Governments	<u> </u>					
400	Local (Non-Govern						1
.50	· ·	otal	104,221				1
				y of Positions			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform		I	I	I		Ī

Total 71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Department			No.	Program			No.	
Fire			13	Logistics			23	
Fund			No.					
Grants Revenue			080					
							1	
Fur	nding Sources	Grant Title				Grant Number	Index Code	
X	Federal	FY20 AFG - Building Con	FY20 AFG - Building Construction Training (EMW-2020-FG-15303)			G13554 - 22F1		130196
	State	Award Period			Type of Grant			
	Other Govt.	September 8, 2021 - September		Cost Reimbursen	nent			
	Local (Non-Govt.)	Grant Objective						

The Assistance to Firefighters grant will provide support for training on building construction.

		Summa	ry by Class			
	I	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
Oldoo	Booshpaon	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	1,356,717	2,935,191	2,594,250	2,594,250	(1)
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	11,304	13,043	25,000	25,000	
300	Materials and Supplies	9,704	23,739	10,000	10,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,377,725	2,971,973	2,629,250	2,629,250	
		Summary by	Funding Source	е	-	
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		2,971,973	2,629,250	2,629,250	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
•	Total		2,971,973	2,629,250	2,629,250	
			of Positions			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
4 FOD (D	Total					

71-53P (Program Based Budgeting Version)

	FISCAL 2024 OPERATING BUDGET			WITHIN PROGRAM					
Departmer	nt		No.	Program			No.		
Fire			13	Logistics		23			
Fund			No.	- U		· I			
Grants	Revenue		080						
Fun	nding Sources	Grant Title				Grant Number	Index Code		
Х	Federal	FY17PSGP (EMW-201	7-PU-00253)			G13579 - 18F1	130153		
	State	Award Period			Type of Grant	•	•		
	Other Govt.	September 1,2017 - May 31,			Cost Reimburse	ement			
	Local (Non-Govt.)		Gr	ant Objective	•				
		es funding to state and local part, and other emergencies.	artners to support increas	ed port-wide risk mana	gement and protect criti	cal surface transportation	n infrastructure from		
			Summ	ary by Class					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class		Description	Actual	Original	Estimated	Proposed	or		
			Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services		3,434						
100 b)	Employee Benefits								
	Class 186 - Flex C								
		er's Comp Disability							
		er's Comp Medical					<u> </u>		
	Class 189 - Medic						<u> </u>		
	i e	on Obligation Bonds					-		
	Class 191 - Pension	on Contributions					<u> </u>		
	Class 192 - FICA						<u> </u>		
	Class 193 - Health								
	Class 194 - Group								
	Class 195 - Group								
		ipal Plan 10 - City Match							
200	Purchase of Service		12,180				<u> </u>		
300	Materials and Supp	lies					<u> </u>		
400	Equipment	·					<u> </u>		
500 800	Contributions, Inder					1	+		
900	Payments to Other Advances and Misc						+		
900		tal	15,614				+		
	10	viai		y Funding Soul	rce	-			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code		Category	Actual	Original	Estimated	Proposed	or		
			Revenues	Budget	Revenues	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal								
200	State								
300	Other Governments	· · · · · · · · · · · · · · · · · · ·							
400	Local (Non-Governi	mental)							
	To	tal							
			T	y of Positions					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)		
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)		

Total
71-53P (Program Based Budgeting Version)

Full Time - Civilian Full Time - Uniform

101

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	1 10 07 (2 20)				*********	110010101		
Departm	ent		No.	Program			No.	
Fire			13	Logistics			23	
Fund			No.					
Gran	ts Revenue		080					
F	unding Sources	Grant Title				Grant Number	Index Code	
X	Federal	FY18 PSGP - Shipboard	FF Training & Nets (EM	W-2018-PU-00554-S01)	G13579 - 19F1		130154
	State	Award Period			Type of Grant	•		
	Other Govt.	September 1,2018 - August 31	,2022		Cost Reimbursen	nent		
	Local (Non-Govt.)		Gr	ant Objective				

The Port Security Grant provides funding to state and local partners to support increased port-wide risk management and protect critical surface transportation infrastructure from acts of terrorism, major disaster, and other emergencies.

		Summa	ry by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
	· ·	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	34,537				
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	148,798	185,850			
300	Materials and Supplies		·			
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	183,335	185,850			
		Summary by	Funding Source	е		-
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	132,856	185,850			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	132,856	185,850			
			of Positions			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					ļ
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmer	nt		No.	Program			No.	
Fire			13	Logistics			23	
Fund			No.					
Grants	Revenue		080					
Fur	nding Sources	Grant Title				Grant Number	Index Code	
X	Federal	FY 19 PSGP - Drone Cor	nsultant & Marine Firefi	ghting Equipment (EMW-	2019-PU-00514)	G13579 - 20F1		130164
	State	Award Period			Type of Grant			
	Other Govt.	September 1, 2019 - August 37	1, 2022		Cost Reimburs	ement		
	Land (Nam Onut)		<u></u>	ant Objective	•	·		

The Port Security Grant provides funding to state and local partners to support increased port-wide risk management and protect critical surface transportation infrastructure from acts of terrorism, major disaster, and other emergencies.

		Sullillia	ry by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
Olass	Beschphon	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	, ,	575,000			,
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		219,000			
300	Materials and Supplies	14,613	250,000			
400	Equipment		385,000			
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	14,613	1,429,000			
		Summary by	Funding Source	е		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	140,265	1,429,000			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	140,265	1,429,000		<u></u>	<u> </u>
			y of Positions	Fire all 2000	Fire-1 0004	In a 775
Codo	0.04	Fiscal 2022 6/30/22	Fiscal 2023	Fiscal 2023 PPE 11/27/22	Fiscal 2024	Inc. / (Dec.)
Code (1)	Category (2)	(3)	Budgeted Pos. (4)	(5)	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)
101	Full Time - Civilian	(0)	(7)	(9)	(0)	(1)
105	Full Time - Uniform					
100	Total					

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 20	24 OPERATING B	UDGET		WITHIN P	ROGRAM		
Departme	nt		No.	Program			No.	
Fire			13	Logistics			23	
Fund			No.					
Grants	Revenue		080					
Fui	nding Sources	Grant Title				Grant Number	Index Code	
Χ	Federal	FY 20 PSGP - Training a	nd Inflatable Boats (EMW-2020-PU-00218)			G13579 - 21F1	130165	
	State	Award Period			Type of Grant			
	Other Govt.	September 1, 2020 - August 3	,			ent		
	Local (Non-Govt.)		Gra	ant Objective				
		es fund to State and Local partn d other emergencies.		l port-wide risk manager	ment and protect critical s	surface transportation in	frastructure from acts	
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	

		Sullilli	ary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(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			130,669	130,669	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			130,669	130,669	
		Summary by	y Funding Source	е		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	130,669		130,669	130,669	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	130,669		130,669	130,669	
			y of Positions			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total		ĺ			

Total
71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	24 OPERATING B	ODGET		AALLUIIA L	ROGRAM	
Departme	nt		No.	Program			No.
Fire			13	Logistics			23
Fund			No.				
Grant	s Revenue		080				
Fu	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	FY23 Port Security Grant	t			G13579	TBD
	State	Award Period			Type of Grant		
	Other Govt.	TBD			Cost Reimburser	ment	
	Local (Non-Govt.)		Gı	rant Objective			
		·	·			·	

The Port Security Grant provides fund to State and Local partners to support increased port-wide risk management and protect critical surface transportation infrastructure from acts of terrorism, major disaster, and other emergencies.

		Summ	ary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		325,000		150,000	150,000
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		145,000		100,000	100,000
300	Materials and Supplies		280,000		200,000	200,000
400	Equipment		300,000		200,000	200,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		1,050,000		650,000	650,000
		Summary b	y Funding Source	e		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		1,050,000		650,000	650,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		1,050,000		650,000	650,000
		Summai	ry of Positions			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
74 520 /0	Total rogram Based Budgeting Version)					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA

BUDGET OFFICE FISCAL 2024 OPERATING B	UDGET	Р	ERFORMANC	E MEASURES	5		
Department	No.	Program			No.		
Fire	13	Planning, Research	lanning, Research & Risk Reduction				
		n Description					
The Planning, Research and Risk Reduction critical infrastructure facilities. It oversees the Fi services thro	ire Marshal's Office	and the Fire Code					
	Prograi	m Objectives					
	Performa	nce Measures					
Description		Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target		
(1) Average investigations per Fire Marshal		(2) 47	(3) 52	(4) 32	(5) 32		
Comments: In quarters where there are a lot of fires,	there are a lot of fire		JZ	32	32		
Comments:			•				
Comments:	·						
Comments:							

71-53EZ (Program Based Budgeting Version)

Comments:

Comments:

SECTION 42 77

PROGRAM SUMMARY - ALL FUNDS

FI,	SCAL 2024 OPERATING BU	JUGET				
Department		No.	Program			No.
Fire		13	Planning and Risk	Reduction		24
		Summ	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	9,832,397	10,379,362	10,933,863	11,719,415	785,552
080	Grants Revenue	323,225	376,905	270,830	400,000	129,170
	Total	10,155,622	10,756,267	11,204,693	10 110 115	014 722
			Time Positions b		12,119,415	914,722
Td				•	Figure 1 2024	In a //Daa)
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	65	69	69	72	3
	Total Full Time	65	69	69	72	3
		mmary of Non-	Tax Revenues b	y Fund		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	(0)	(.)	(0)	(0)	(.)
080	Grants Revenue	669	376,905	270,830	400,000	129,170
	Total	669	276 005	270 920	400,000	120 170
			376,905 iated Capital Pro	270,830	400,000	129,170
Dont	<u>_</u>				Fig 1 0004	Fig 1 0004
Dept.	D. a saide Alican	Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated (1)	(2)	(3)	(GO Only) (4)	(All Other Sources) (5)	(GO Only) (6)	(All Other Sources) (7)
(1)	(2)	(0)	(4)	(0)	(0)	(1)
	T					
	Total	Colooted Assess	inted Operation	Costs		
D			ated Operating		Fig. at 2004	1
Dept.	5	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	203,549	318,430	271,906	319,837	47,931
Finance	Employee Benefits - Uniform	2,231,976	2,244,395	2,250,876	2,351,163	100,288
	Total	2,435,525	2,562,825	2,522,782	2,671,000	148,219

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPI BUDGET OFFICE FISCAL 2024 OPERATING			PROGRAM	SUMMARY	
Departmer	nt	No.	Program			No.
Fire		13	Planning and Risk	Reduction		24
Fund		No.				
Genera	al	010				
		Sumr	nary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	9,721,465	10,255,517	10,433,121	11,363,415	930,294
b)	Employee Benefits					
200	Purchase of Services	32,349	27,000	48,152	28,000	(20,152)
300	Materials and Supplies	78,583	96,845	398,910	328,000	(70,910)
400	Equipment			53,680		(53,680)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	9,832,397	10,379,362	10,933,863	11,719,415	785,552
			ary of Positions			,
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	8	10	9	10	
105	Full Time - Uniform	57	59	60	62	3
	Total	65	69	69	72	3
	Sele	ected Associated	l Non-Tax Reven	ues by Type		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local (No	on-Governmental)					
Federal						
State						
	vernments					
Other Fu	nds of the City					

Total
71-53F (Program Based Budgeting Version)

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

	FISCAL 2024 OPERATING BUDGET				BY PROGRAM				
Departi	ment			No.	Program				No.
Fire				13	Planning a	nd Risk Redu	ıcton		24
und				No.					I.
Ger	eral			010					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		132400 Administration							
1	2L32	Admin Specialist 2 Non-Confidential	58,316 - 76,405	1	1	1	1	76,405	
2		Assistant Deputy Commissioner	107,100 - 173,400		1		1	107,100	
3		Deputy Commissioner	143,417 - 196,175	1	1	1	1	196,175	
4		Fire Captain	107,064 - 119,301	1	1	1	1	117,514	
5		Fire Lieutenant	90,740 - 101,111	1	1	1	1	103,083	
6	-	Fire Services Paramedic	61,888 - 100,978	1		1	2	200,444	:
7 8		Fire Paramedic Captain	107,064 - 119,301	1	1	1	1 1	119,301 89,221	
		Firefighter	61,888 - 91,800	1	2	0			
9 10		Lead GIS Analyst Office Equipment Operator	63,550 40,504 - 44,648	1	1	2	2 1	127,000 44,648	
11		Senior Project Manager	108,413	1	1	1	1	108,413	
'''	3271	Subtotal - Administration	100,413	9	11	10	13	1,289,304	
								, ,	
		132410 - Fire Prevention							
12		Fire Battalion Chief	124,195 - 138,390	1	1	1	1	137,742	
13		Fire Captain	107,064 - 119,301	4	4	4	4	474,858	
14		Fire Deputy Chief	141,581 - 157,765	1	1	1	1	157,765	
15		Fire Lieutenant	93,915 - 104,651	8	10	10	10	1,036,033	
16	6B22	Fire Services Paramedic	61,888 - 100,978	0.4	1	0.4	0.4	4 000 440	
17	6B01	Firefighter Subtotal - Fire Prevention	61,888 - 91,800	21 35	19 36	21 37	21 37	1,898,443 3,704,841	
		132430 - Fire Code Unit							
18	6B04	Fire Captain	107,064 - 119,301	1	1	1	1	118,742	
19		Fire Lieutenant	93,915 - 104,651	3	4	4	4	409,616	
		Subtotal - Fire Code Unit		4	5	5	5	528,358	
		132440- Fire Marshal's Office							
20	1A04	Clerk 3	44,352 - 49,819	3	3	3	3	148,257	
21		Fire Battalion Chief	124,195 - 138,390	1	1	1	1	138,390	
22		Fire Captain	107,064 - 119,301	1	1	1	1	117,514	
23		Fire Deputy Chief	141,581 - 157,765	1	1	1	1	157,765	
24	6B03	Fire Lieutenant	93,915 - 104,651	11	11	11	11	1,142,243	
		Subtotal - Fire Marshal's Office		17	17	17	17	1,704,169	
		TOTAL PLANNING AND RISK REDUCTION		65	69	69	72	7,226,672	

T1-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET						SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departi	ment				No.	Program					No.
Fire					13	Planning ar	nd Risk Red	uction			24
Fund					No.						
Ger	eral				010						
Line No. (1)	Class Code (2)	Title			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)
1 2 3 4 5 6 7 8 9 10		HOLIDAY PAY OVERTIME - UNIFORM OVERTIME UNIFORM/SHIFT OUT OF PREMIUM PAY - UNIFORM/ACTING OUT OF RANK PAY - UNIFOF PLUS/MINUS GROSS ADJ HEART & LUNG - UNIFORM/OVERTIME - CIVILIAN TERMINAL PAY		65	69	69	72	7,226,672 390,470 2,262,039 74,453 641,867 3,491 26,468 443,381 34,203 360,101	3		
Total G	ross Pa	quirements				65	69	69	72	11,463,145	3
Total G	1055 Ne	Plus: Earned Increment				05	09	09	12	4,831	3
										2,539	
		Plus: Longevity									
		Less: (Vacancy Allowance)		Total Budget						(107,100) 11,363,415	
					ary of Persona	I Sorvicos				11,303,413	
	l		Fier	al 2022	T	iscal 2023		Fiec	al 2024	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	(Col. 9	(Col. 8
		<i>.</i>	6/30/22			Ĭ	11/27/22		Ü	less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			129,338		223,021			360,101	137,080	
2		ne - Civilian	8	513,623	10	688,544	9	10	701,243	12,699	
3		ne - Uniform	57	6,295,341	59	6,396,350	60	62	7,067,566	671,216	3
4		Gross Adj.		20,598		25,573			26,468	895	
5		mp/Seas, Bd, SCG		-,		-,-			-, ,		
6		ne - Civilian		5,554		33,126			34,203	1,077	
7		ne - Uniform		2,023,682		2,257,480			2,336,492	79,012	
8	1	I Uniform Leave/ Holiday Pay		363,879		377,266			390,470	13,204	
9	Shift/St			300,010		311,230			500,410	10,204	
10	1	DD, LT-Sick		266,405		428,388			443,381	14,993	
11		t of Class		103,045		3,373			3,491	118	
_		ay (B Time) - C		.00,0-10		0,010			0,401	.10	

9,721,465

Total
71-53J (Program Based Budgeting Version)

SECTION 42 81

10,433,121

11,363,415

930,294

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	TISCAL 2024 OF LIKATING B	ODOLI		DIFNO	OITAIN	
Departm	nent	No.	Program			No.
Fire		13	Planning and Risk	Reduction		24
Fund		No.	· iaiiiiig aiia i iioi			
Gen	eral	010				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	•	Schedule 200 - F	Purchase of Ser	vices		
201	Cleaning & Laundering					
202	Janitorial Services					
	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	15,097	3,000	8,724	3,000	(5,724)
214	Employee Education Expen/Allowance					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses			6,510		(6,510)
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		4,000	4,000	4,000	
251	Professional Svcs Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	5,941	5,000	6,000	6,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	8,971	10,000	10,000	10,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	2,340	5,000	12,918	5,000	(7,918)
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	32,349	27,000	48,152	28,000	(20,152)

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2024 OPERATING B	UDGET	BY PROGRAM					
Departm	nent	No.	Program No.					
Fire		13	Planning and Risk	Reduction		24		
Fund		No.	-		•			
Gene	eral	010						
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 - I	Materials & Supp	olies				
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	74,443	78,000	78,000	78,000			
309	Cordage & Fibers							
	Electrical & Communication							
311	General Equipment & Machinery							
	Fire Fighting & Safety	229	18,845	318,845	250,000	(68,845		
313	Food							
314	Fuel - Heating & Cooling			750		/750		
316	General Hardware & Minor Tools			750		(750		
	Hospital & Laboratory							
318	Janitorial, Laundry & Household	2.004		1 000		(4.000		
320	Office Materials & Supplies Small Power Tools & Hand Tools	3,864		1,000 140		(1,000		
322 323		47		140		(140		
	Plumbing, AC & Space Heating Precision, Photographic & Artists							
	Printing							
	Recreational & Educational			175		(175		
328	Vehicle Parts & Accessories			173		(173		
	Lubricants							
	#2 Diesel Fuel							
341	Compressed Natural Gas (CNG)							
	Liquid Propane Gas (LPG)							
	Gasoline							
399	Other Materials & Supplies (not otherwise classified)							
	7							
	Total	78,583	96,845	398,910	328,000	(70,910		
		Schedule 4	00 - Equipment					
401	Agricultural & Botanical							
405	Construction, Dredging & Conveying							
410	Electrical, Lighting & Communications							
411	General Equipment & Machinery							
412	Fire Fighting & Emergency							
417	Hospital & Laboratory			53,680		(53,680		
418	Janitorial and Laundry							
419	Nautical and Aeronautical							
420	Office Equipment							
423	Plumbing, AC & Space Heating							
424	Precision, Photographic & Artists							
426	Recreational & Educational							
427	Computer Equipment & Peripherals							
428	Vehicles							
430	Furniture & Furnishings							
499	Other Equipment (not otherwise classified)							
	Total			53,680		(53,680		
	(Drogram Boood Budgeting Version)							

71-53L (Program Based Budgeting Version)

SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS BY PROGRAM

	FISCAL 2024 OPERATIN	NG BUDGE	CARE OF INDIVIDUALS, BY PROGRAM				
Depart	ment		No.	Program			No.
Fire			13	Planning and F	Risk Reduction		24
Fund			No.				
Ger	neral		010	<u> </u>			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)			4,000	4,000	4,000	
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
0250	Trustee of the University of Pennsylvania		4,000	4,000	4,000	Canine Veterinary S	Service
ĺ							
İ							
74 501	(Program Rased Rudgeting Version)	-	•				

71-53N (Program Based Budgeting Version)

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

	TIOUNE 2024 OF ENVIT	<u> </u>			, zoo,	Bilitootown
Departr	ment		No.	Program		No.
Fire			13	Planning and F	Risk Reduction	24
und			No.	i iaiiiiiiiy aiiu r	NON INCUMUNION	24
Gen	neral		010			
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
0308	Uniform Employees	74,443	78,000	78,000	78,000	Annual Clothing Allowance (\$1300)
0312	HD Supplies	229	18,845	318,845	250,000	Smoke Alarms
0417	Faro Technologies			53,680		3D Camera Technology
0111	Tare Testinologies			00,000		ob camera reciniciogy

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Department Program No. Fire 13 Planning and Risk Reduction 24 No. **Grants Revenue** 080 Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2024 Fiscal 2023 Increase Class Description Actual Original Estimated Proposed or Appropriations Budget Obligations Obligations (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 **Employee Compensation** Personal Services a) **Employee Benefits** b) 200 Purchase of Services 323,225 376,905 270,830 300 Materials and Supplies 400,000 129,170 400 Equipment 500 Contributions, Indemnities and Taxes 700 **Debt Service** 800 Payments to Other Funds Advances and Misc. Payments 900 129,170 Total 323,225 376,905 270,830 400,000 Summary of Positions Actual Fiscal 2023 Increment Fiscal 2024 Increase **Positions** Budgeted Run Budgeted or Code Category 6/30/22 **Positions** PPE 11/27/22 **Positions** (Decrease) (1) (2) (3) (4) (5) (6)(7) 101 Full Time - Civilian 105 Full Time - Uniform Total Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Actual Original Estimate Proposed or Budget Revenues Budget Revenues (Decrease) (3) (4) (2) (5) (6) (1) Local (Non-Governmental) 669 376,905 270,830 400,000 129,170 Federal State

669

376,905

71-53F (Program Based Budgeting Version)

Total

Other Governments
Other Funds of the City

SECTION 42 86

270,830

400,000

129,170

CITY OF PHILADELPHIA

		UDGET OFFICE 24 OPERATING B	UDGET	WITHIN PROGRAM				
Departme	nt		No.	Program			No.	
Fire			13	Planning and Ris	sk Reduction		24	
Fund			No.					
Grants	Revenue		080					
Fui	nding Sources	Grant Title				Grant Number	Index Code	
Χ	Federal	FY 18 Assistance to Fire	fighters FP & S (EMW-2	018-FP-00448)		G13554 - 20F2	13019	
	State	Award Period	· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·	Type of Grant		1	
	Other Govt.	September 13, 2019 - March 1	1, 2022		Cost Reimburs	ement		
	Local (Non-Govt.)		Gr	ant Objective				
The AFG	Fire Prevention and	Safety Grant provides funding to			es throughout the City	of Philadelphia.		
			Summ	ary by Class				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
			Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services							
100 b)	Employee Benefits	- Total						
	Class 186 - Flex (Cash Pmts.						
	Class 187 - Worke	er's Comp Disability						
	Class 188 - Work	er's Comp Medical						
	Class 189 - Medio	care Tax						
	Class 190 - Pensi	on Obligation Bonds						
	Class 191 - Pensi	on Contributions						
	Class 192 - FICA							
	Class 193 - Healtl	h / Medical						
	Class 194 - Group	o Life						
	Class 195 - Group	Legal						
	Class 198 - Munic	cipal Plan 10 - City Match						
200	Purchase of Service	es						
300	Materials and Supp	blies	669					
400	Equipment							
500	Contributions, Inde	mnities and Taxes						
800	Payments to Other	Funds						
900	Advances and Misc	c. Payments						
	T	otal	669					
			Summary b	y Funding Soul	rce		_	
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
			Revenues	Budget	Revenues	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal		669					
200	State							
300	Other Government	s						
400	Local (Non-Govern	mental)						
1	T	otal	669	1	1			

Summary of Positions

Fiscal 2023

Budgeted Pos.

(4)

Fiscal 2022

6/30/22

(3)

105 Full Time - Uniform Total
71-53P (Program Based Budgeting Version)

Full Time - Civilian

Category

(2)

Code

(1)

101

SECTION 42 87

Fiscal 2023

PPE 11/27/22

(5)

Fiscal 2024

Budgeted Pos.

(6)

Inc. / (Dec.)

(Col. 6 less Col. 4)

(7)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departme	nt		No.	Program			No.	
Fire			13	Planning and Risk	Planning and Risk Reduction			
Fund			No.					
Grants Revenue			080					
Funding Sources Grant Title						Grant Number	Index Code	
X	Federal	FY22 Assistance to Firef	ighters FP & S (EMW-20	020-FP-00456)		G13554 - 22F2		130197
State Award Period					Type of Grant			
Other Govt. September 03, 2021 - March 0			·		Cost Reimbursen	nent		
Local (Non-Govt.)			Gra	ant Objective				

The AFG Fire Prevention and Safety Grant provides funding to purchase smoke alarms to be installed in homes throughout the City of Philadelphia.

		Summa	ary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(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	322,555	376,905	233,590		(233,590)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	322,555	376,905	233,590		(233,590)
		Summary by	/ Funding Sourc	e		=
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		376,905	233,590		(233,590)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		376,905	233,590		(233,590)
		Summar	y of Positions			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform	1				1

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 2024 OPERATING BUDGET				WITHIN PROGRAWI					
Departme	nt		No.	Program			No.			
Fire 1			13	Planning and Risl	Planning and Risk Reduction 24					
Fund			No.							
Grants Revenue			080							
Fur	nding Sources	Grant Title				Grant Number	Index Code			
X	Federal	FY23 Assistance to Firefi	ghters FP & S			G13554	TBD			
	State	Award Period			Type of Grant					
	Other Govt.	TBD			Cost Reimbur	sement				
	Local (Non-Govt.)		G	Grant Objective						

The AFG Fire Prevention and Safety Grant provides funding to purchase smoke alarms to be installed in homes throughout the City of Philadelphia.

		Summ	ary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(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				400,000	400,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				400,000	400,000
		Summary b	y Funding Source	е	=	
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal				400,000	400,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total				400,000	400,000
			y of Positions			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE

GRANT INFORMATION SUMMARY

	FISCAL 20	24 OPERATING	BUDGET	WITHIN PROGRAM					
Departmer	nt		No.	Program			No.		
Fire			13	Planning and Ris	k Reduction		24		
Fund			No.						
Grants	Revenue		080						
	nding Sources	Grant Title				Grant Number	Index Code		
X	Federal	EMS COVID-19 Recov	very Program FY22 (C950	003572)		G13856 - 22F1	130225		
	State	Award Period			Type of Grant				
	Other Govt.	April 1,2022 - June 30,2023			Cost Reimbursen	nent			
	Local (Non-Govt.)		Gr	rant Objective					
	/ID-19 receovery grai onavirus pandemic.	nt program, a one time grant v	·		al services (EMS) compa	anied to provide service	s in response to the		
			Summ	ary by Class					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class		Description	Actual	Original	Estimated	Proposed	or		
			Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services								
100 b)	Employee Benefits	- Total							
	Class 186 - Flex C	Cash Pmts.							
	Class 187 - Worke	er's Comp Disability							
	Class 188 - Worke	er's Comp Medical							
	Class 189 - Medic	are Tax							
	Class 190 - Pensi	on Obligation Bonds							
	Class 191 - Pensi	on Contributions							
	Class 192 - FICA								
	Class 193 - Health	ı / Medical							
	Class 194 - Group	Life							
	Class 195 - Group	Legal							
	Class 198 - Munic	ipal Plan 10 - City Match							
200	Purchase of Service	es							
300	Materials and Supp	lies			37,240		(37,240)		
400	Equipment								
500	Contributions, Inde	mnities and Taxes							
800	Payments to Other	Funds							
900	Advances and Misc	. Payments							
	To	otal	0	- F	37,240	<u> </u>	(37,240)		
				y Funding Sour			T .		
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code		Category	Actual	Original	Estimated	Proposed	or		
(4)		(0)	Revenues	Budget	Revenues	Budget	(Decrease)		
(1)	Ī	(2)	(3)	(4)	(5)	(6)	(7)		

		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal			37,240		(37,240)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			37,240		(37,240)
		Summar	v of Positions	_		

	Summary of Positions											
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)						
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)						
(1)	(2)	(3)	(4)	(5)	(6)	(7)						
101	Full Time - Civilian											
105	Full Time - Uniform											

71-53P (Program Based Budgeting Version)

Total

SECTION 42 90

FISCAL 2024 OPERATING BUDG	PERFORMANCE MEASURES					
Department No.		Program			No.	
Fire	13	Finance & Administr	ation		25	
		n Description	auon		20	
The Finance and Administration Division is responsible other duties. This Division also oversees the Recru	le for budget	ting, human resourc				
	Prograi	m Objectives				
	Performa	ance Measures				
Description (1)		Fiscal 2022 Year-End (2)	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target (5)	
Number of recruitment events at which the Philadelphi Department is represented	a Fire	128	44	120	120	
Comments:						
<u>Comments:</u>		1	Γ		_	
Comments:						
Communic.		Ī				
Comments:						
Comments:						
Comments:						
Comments.						

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

ГІ	SCAL 2024 OPERATING BI	JUGET				
Department		No.	Program	No.		
Fire		13	Finance /Administ	ration		25
		Summ	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	5,894,373	5,704,641	5,698,668	5,501,018	(197,650)
080	Grants Revenue	71,250	125,000			, , ,
	Total	5,965,623	5,829,641	5,698,668	5,501,018	(197,650)
	Su	mmary of Full 1	Time Positions b			
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	51	71	57	72	1
	Total Full Time	51	71	57	72	1
	Su	mmary of Non-	Tax Revenues b	y Fund		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	(5)	(1)	(-)	(-)	(1)
080	Grants Revenue		125,000			
	Total		125,000			
	\$	Selected Associ	iated Capital Pro	ojects		
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		Selected Associ	ated Operating	Costs		
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated	·	Obligations	Appropriations	Obligations	Budget	(Decrease)
		_		=	_	
(1) Finance	(2) Employee Benefits - Civilian	(3) 833,220	(4) 1,077,353	(5) 1,099,847	(6) 1,624,603	(7) 524,756
Finance	Employee Benefits - Uniform	577,486	587,534	575,608	532,710	
глансе	Total					(42,898)
	าบเสเ	1,410,706	1,664,887	1,675,455	2,157,313	481,858

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY					
Departmen	ıt	No.	Program			No.			
Fire		13	Finance/Administration 25						
Fund		No.							
Genera	al	010							
			mary by Class						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Class	Description	Actual	Original	Estimated	Proposed	or			
		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
100	Employee Compensation								
a)	Personal Services	4,589,497	5,368,841	5,257,606	5,121,518	(136,088)			
b)	Employee Benefits								
200	Purchase of Services	268,431	275,000	338,322	289,500	(48,822)			
300	Materials and Supplies	26,109	30,800	60,813	60,000	(813)			
400	Equipment		30,000	41,927	30,000	(11,927)			
500	Contributions, Indemnities and Taxes	1,010,336							
700	Debt Service								
800	Payments to Other Funds								
900	Advances and Misc. Payments								
	Total	5,894,373	5,704,641	5,698,668	5,501,018	(197,650)			
			ary of Positions						
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase			
		Positions	Budgeted	Run	Budgeted	or			
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian	38	55	44	57	2			
105	Full Time - Uniform	13	16	13	15	(1)			
	Total	51	71	57	72	1			
	Sele	ected Associated	l Non-Tax Rever	ues by Type					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
	Description	Actual	Original	Estimate	Proposed	or			
		Revenues	Budget	Revenues	Budget	(Decrease)			
	(1)	(2)	(3)	(4)	(5)	(6)			
Local (No	n-Governmental)								
Federal									
State									
-	vernments								
Other Fur	nds of the City	1							

Total
71-53F (Program Based Budgeting Version)

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2024 OPERATING BUDGET					BY PROGRAM					
Departi	ment			No.	Program				No.	
Fire				13	Finance/A	dministration			25	
Fund				No.						
Gen	neral			010						
	I			Fiscal	Fiscal		Fiscal		Increase	
			Salary	2022	2023	Increment	2024	Annual	(Decrease)	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
	Ī	132500 - Administration								
1	D356	Assistant Deputy Commissioner	107,100 - 173,400		1		1	99,523		
2		Deputy Commissioner	143,417 - 196,175		1	1	1	196,175		
3		Executive Secretary	40,155 - 53,450	1	1	2	1	53,050		
Ü	17420	Subtotal - Administration	10,100 00,100	1	3	3	3	348,748		
						· ·		0.0,1.10		
		132510 - Human Resources								
4	2L11	Administrative Assistant- Confidential	46,914 - 61,135	2	2	1	1	61,135	(1)	
5	2H58	Sr. Departmental HR Associate	66,588 - 86,819	2	2	3	3	258,632	1	
6	1A04	Clerk 3	44,352 - 49,819	4	4	4	4	188,605		
7	1A22	Clerk Supervisor 2	46,734 - 52,149	3	2	3	3	155,847	1	
8	2H13	Dept Human Resources Manager 3	86,775 - 113,202	1	1	1	1	100,797		
9	2H90	HR Professional 1	41,200 - 51,378		1				(1)	
10	H291	HR Professional 2	59,778 - 76,854	1		1	1	59,778	1	
11	2L03	Management Trainee	42,540 - 55,317		2	2	2	97,855		
				13	14	15	15	922,649	1	
		132510 - Payroll								
12	1A04	Clerk 3	44,352 - 49,819	8	8	7	7	338,567	(1)	
13		Payroll And Investigations Supervisor	52,476 - 68,495			1	1	57,252	1	
14	1B27	Department Payroll Supervisor	47,922 - 52,519				1	47,922	1	
15	2L20	Administrative Officer	59,778 - 77,679		1	1	1	73,413		
16	2L01	Administrative Technician	40,333 - 52,891	2	2	1	1	52,691	(1)	
		Subtotal - Payroll		10	11	10	11	569,845		
		132560 - Recruitment								
17	6B05	Fire Battalion Chief	124,195 - 138,390	1	1	1	1	138,390		
18	6B04	Fire Captain	107,064 - 119,301	1	1	1	1	117,514		
19	6B03	Fire Lieutenant	93,915 - 104,651	2	2	2	2	208,322		
20	6B23	Fire Paramedic Lieutenant	93,915 - 104,651	2	2	2	2	205,285		
21		Fire Services Paramedic	61,888 - 100,978	1	1	1	1	100,978		
22	6B01	Firefighter	61,888 - 91,800	2	2	2	2	182,224		
		Subtotal - Recruitement		9	9	9	9	952,713		
		132540 - Professional Standards								
23	6B06	Fire Deputy Chief	141,581 - 157,765		1		1	157,765		
24	6B24	Fire Paramedic Captain	107,064 - 119,301	1	1	1	1	119,301		
25	1A04	Clerk 3	44,352 - 49,819	1	2	1	1	49,219	(1)	
26	A398	Asst Managing Director (PSO/DEI)	111,304		1	1	1	110,000		
		Subtotal - Professional Standards		2	5	3	4	436,285	(1)	
		Subtotal Page 4		2-	40	46	46	2 222 242		
	<u> </u>	Subtotal - Page 1 m Based Budgeting Version)		35	42	40	42	3,230,240		

71-53I (Program Based Budgeting Version)

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING	BUDGET		BY PROGRAM				
Departi	ment			No.	Program				No.
Fire				13	Finance/A	dministration			25
Fund				No.	T IIIaiicc/A	arminstration			20
Ger	neral			010					
001	I			I					
				Fiscal	Fiscal		Fiscal		Increase
			Salary _	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No. (1)	Code (2)	(3)	(in dollars) (4)	6/30/22 (5)	Positions (6)	11/28/22 (7)	Positions (8)	7/1/23 (9)	less Col. 6) (10)
(1)	(2)		(4)	(5)	(0)	(1)	(0)	(9)	(10)
		132520 - Fiscal/Procurement							
27	1B29	Contract Clerk	51,535 - 56,695		1		1	51,535	
28	2L04	Administrative/Technical Trainee	41,504 - 54,186	1		1	1	54,186	1
29	1A04	Clerk 3	44,352 - 49,819	3	4	3	3	146,520	(1)
30	2A07	Accountant Supervisor	66,588 - 86,219	1	2	1	1	81,461	(1)
31	2A06	Accountant	51,195 - 65,825	3	6	2	6	336,430	
32		Budget Officer 1	70,848 - 91,908		1	1	1	91,908	
33		Clerical Supervisor 2	46,734 - 52,149		1		1	46,734	
34	2F69	Contract Coordinator	66,588 - 86,819	1	1	1	1	87,019	
35		Management Trainee	42,540 - 55,317		1				(1)
36		Dept Procurement Specialist	50,483 - 64,910		2		2	100,966	
37		Financial Technician	41,504 - 53,361				1	50,395	1
38	2A33	Fiscal Officer	86,775 - 113,002	1	1	1	1	113,002	
39	7A03	Semi-skilled Laborer	40,504 - 44,648	1	1	1	1	43,487	
40	2A19	Senior Accountant	58,316 - 74,980		1		1	66,640	
41	1F30	_	48,990 - 55,186	1	1	2	2	105,201	1
42		Departmental Inventory Manager	62,868 - 82,644	1	1	1	1	82,644	
43	1D41	Data Service Support Clerk	40,504 - 42,637				1	40,504	1
44	7L03	Office Equipment Operator	40,504 - 44,648				1	40,504	1
		Subtotal - Fiscal/Procurement		13	24	14	26	1,539,136	2
		132550 - Employee Assistance/Employee Rela	Ī						
45		Fire Battalion Chief	119,995 - 133,711	1	1	1	1	138,390	
46	6B22	Fire Services Paramedic	61,888 - 100,978	2	3	2	2	161,826	(1)
47	6B01	Firefighter	61,888 - 91,800		1		1	61,888	
		Subtotal - Employee Assistance/Employee Rel	ations	3	5	3	4	362,104	(1)
		Subtotal - Page 2		16	29	17	30	1,901,240	1
		Subtotal - Page 1		35	42	40	42	3,230,240	
		TOTAL FINANCE AND ADMINISTRATION		51	71	57	72	5,131,480	1
L									
74 531	/Droaro	m Based Budgeting Version)	-				_		

71-53I (Program Based Budgeting Version)

		CITY OF PHIL BUDGET FISCAL 2024 OPER	OFFICE			SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departi	ment				No.	Program					No.
Fire					13	Finance/Ad	Iministration				25
Fund					No.						
Ger	neral				010						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2022	2023	Increment	2024	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code				(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
1		SUBTOTAL FROM SCHEDULE I				51	71	57	72	5,131,480	1
2		HOLIDAY PAY								104,799	
3		OVERTIME - UNIFORM								123,023	
4		OVERTIME UNIFORM/ SHIFT OUT OF	E CLASS							7,591	
5		PREMIUM PAY - UNIFORM	OLAGO							159,188	
6		PLUS/MINUS GROSS ADJ								10,109	
7		TEMPORARY / SEASONAL								13,913	
8		HEART & LUNG - UNIFORM								9,432	
9		OVERTIME - CIVILIAN								408,332	
10		TERMINAL PAY								16,801	
10		TERMINAL FACE								10,001	
Total G	ross Re	quirements				51	71	57	72	5,984,667	1
		Plus: Earned Increment								21,229	
		Plus: Longevity								1,279	
		Less: (Vacancy Allowance)								(885,657)	
		,		Total Budget						5,121,518	
				Summ	ary of Persona	I Services					
				al 2022		Fiscal 2023	Τ.		al 2024	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	(Col. 9	(Col. 8
1			6/30/22		ĺ		11/27/22			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			165,363		181,479			16,801	(164,678)	
2	1	ne - Civilian	38	2,102,499	55	2,785,129	44	57	2,812,442	27,313	2
3	1	ne - Uniform	13	1,617,108	16	1,635,713	13	15	1,615,077	(20,636)	(1)
4		Gross Adj.		9,637		9,767	-		10,109	342	
5		mp/Seas, Bd, SCG		400.000	1	13,475			13,913	438	
6	t	ne - Civilian		406,903	-	395,479			408,332	12,853	
7	1	ne - Uniform		183,995		126,197			130,614	4,417	
8		Uniform Leave/ Holiday Pay		101,392		101,255			104,799	3,544	
9	Shift/St										
10	H&L, IC	DD, LT-Sick				9,112			9,432	320	
11	Fire Ou	t of Class		2,600							
12	Sick Pa	y (B Time) - C									

Total
71-53J (Program Based Budgeting Version)

SECTION 42 96

5,121,518

(136,088)

5,257,606

4,589,497

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING	BY PROGRAM						
Departm	nent	No.	Program			No.		
Fire		13	Finance/Administra	ation		25		
Fund		No.						
Gen	eral	010						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
	•	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 200 - I	Purchase of Serv	/ices				
201	Cleaning & Laundering							
202	Janitorial Services							
205	Refuse, Garbage, Silt and Sludge Removal							
209	Telephone & Communication							
210	Postal Services							
211	Transportation							
214	Employee Education Expen/Allowance	115,117	125,000	125,000	125,000			
215	Licenses, Permits & Inspection Charges							
216	Commercial off the Shelf Software Licenses	23,700	33,000	33,000	33,000			
220	Electric Current							
221	Gas Services							
222	Steam for Heating							
230	Meals (non-travel) & Official Entertaining							
231	Overtime Meals			200	200			
240	Advertising & Promotional Activities	92.420	02.000	101,000	101,000			
250	Professional Services	82,139 10,000	92,000		101,000	(10,000		
251	Professional Svcs Information Technology	10,000		19,000		(19,000		
252 253	Accounting & Auditing Services Legal Services							
254	Mental Health & Intellectual Disability Services							
255	Dues							
256	Seminar & Training Sessions	2,300		2,300	2,300			
257	Architectural & Engineering Services	2,000		2,000	2,000			
258	Court Reporters							
259	Arbitration Fees							
260	Repair & Maintenance Charges	3,000		11,423	3,000	(8,423		
	Repaying, Repairing & Resurfacing Streets	0,000		,.20	0,000	(0,120		
	Demolition of Buildings							
	Abatement of Nuisances							
	Rehabilitation of Property							
	Maint. & Support - Comp. Hardware & Software	21,547		8,433		(8,433		
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	8,628		9,966		(9,966)		
286	Rental of Parking Spaces							
290	Payments for Care of Individuals							
295	Imprest Advances	2,000		3,000		(3,000		
298	Payments for Burials & Graves							
299	Other Expenses (not otherwise classified)		25,000	25,000	25,000			
		200 (5)	2== 22=	222.25	222 522	//0.000		
	Total	268,431	275,000	338,322	289,500	(48,822)		

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2024 OPERATING B	BY PROGRAM							
Departm	nent	No.	Program No.						
Fire		13	Finance/Administr	ation		25			
Fund		No.	T ITIATION (ATTITION	ation		20			
Gene	eral	010							
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)			
(1)	(2)	(3) Schedule 300 - I	(4)	(5)	(6)	(7)			
		Scneaule 300 - I	viateriais & Supp	olles					
	Agricultural & Botanical								
	Animal, Livestock & Marine								
	Bakeshop, Dining Room & Kitchen								
304	Books & Other Publications			764		(704)			
	Building & Construction			761		(761)			
306	Library Materials								
	Chemicals & Gases	20,567	20,800	31,000	33,000	2,000			
308 309	Dry Goods, Notions & Wearing Apparel	20,567	20,000	31,000	33,000	2,000			
	Cordage & Fibers Electrical & Communication	837							
310 311	General Equipment & Machinery	037							
	Fire Fighting & Safety								
313	Food								
314	Fuel - Heating & Cooling								
316	General Hardware & Minor Tools								
	Hospital & Laboratory								
318	Janitorial, Laundry & Household	1,003		828		(828)			
320	Office Materials & Supplies	3,702	10,000	26,984	27,000	16			
322	Small Power Tools & Hand Tools	5,: 52	.0,000	20,001	2.,000				
_	Plumbing, AC & Space Heating								
324	Precision, Photographic & Artists								
325	Printing								
	Recreational & Educational			1,240		(1,240)			
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	26,109	30,800	60,813	60,000	(813)			
		Schedule 4	00 - Equipment						
401	Agricultural & Botanical								
405	Construction, Dredging & Conveying								
410	Electrical, Lighting & Communications								
411	General Equipment & Machinery								
412	Fire Fighting & Emergency								
417	Hospital & Laboratory								
418	Janitorial and Laundry								
	Nautical and Aeronautical								
	Office Equipment								
	Plumbing, AC & Space Heating								
424	Precision, Photographic & Artists								
	Recreational & Educational								
427	Computer Equipment & Peripherals		30,000	30,000	30,000				
428	Vehicles								
	Furniture & Furnishings			11,927		(11,927)			
499	Other Equipment (not otherwise classified)		20.000	44.007	20.000	(44.007)			
74 50:	Total		30,000	41,927	30,000	(11,927)			

71-53L (Program Based Budgeting Version)

SCHEDULE 500 - 700 - 800 - 900

	FISCAL 2024 OPERATING E	BY PROGRAM						
Departm	nent	No.	Program No.					
Fire		13	Finance/Administr	ation		25		
Fund		No.						
Gen	eral	010						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
oodo	Восоприон	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
	Sched	ule 500 - Contrib		ties & Taxes				
501	Celebrations							
504	Meritorious Awards							
505	Contributions to Educational & Recreational Org.							
506	Payments to Prisoners							
512	Refunds							
513	Indemnities							
560	Personal Injury	300,000						
561	Auto-Motor Vehicle	599,476						
567	No Fault Claims - Closed							
571	Auto - Motor Vehicle							
571N	Auto-Motor Vehicle/Non-Punitive Dam	31,322						
574N	Water Main Breaks - non - Punitive Damg							
579N	Other non-Automotive/non-Punitive	1,978						
581	Civil Rights							
584	Employee Claims - Not Workman Comp	37,038						
588	Civil Rights - Attorney Fees	40,522						
	Total	1,010,336						
		Schedule 70	0 - Debt Service	S				
701	Interest on City Debt - Long Term							
702	Principal Payments on City Debt - Long Term							
703	Interest on City Debt - Short Term							
	Sinking Fund Reserve Payment							
	Commitment Fee Expense							
706	Arbitrage Payments							
	-							
	Total	chedule 800 - Pa	rmanta ta Othar	Lundo		<u> </u>		
224		cnedule 800 - Paj	yments to Otner	runas		ı		
	Payments to General Fund							
	Payments to Water Fund							
	Payments to Capital Projects Fund							
	Payments to Special Funds							
806	Payments to Other Funds							
807	Payments to Other Funds					-		
809	Payments to Aviation Fund					-		
812	Payments to Grants Revenue Fund	+						
		+				-		
	Total	+				1		
		00 - Advances an	d Other Miscella	aneous Paymen	its			
901	Advances to Create Working Capital Funds	7 ta various ari				I		
502								
	Total	†				†		
902	Miscellaneous Advances							

71-53M (Program Based Budgeting Version)

SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUAL S. BY PROGRAM

	FISCAL 2024 OPERATIN	IG BUDGE	Γ	CARE OF INDIVIDUALS, BY PROGRAM				
Departr	ment		No.	Program			No.	
Fire			13	Finance/Admin	istration	25		
Fund			No.					
Gen	neral		010					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
			Actual	Original	Estimated	Proposed	or	
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
250s	Professional Services (250-254, 257-259)		92,139	92,000	120,000	101,000	(19,000)	
290	Payments for Care of Individuals							
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of	
Object		Actual	Original	Estimated	Proposed	service provid		
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit		
0250	Drugscan Inc	58,390	67,000	76,000		Drug Screening Ser		
0250	ABSO		4,000	4,000	4,000	Background Testing	Services	
0250	WSP USA Inc	23,749				Hazard Mitigation/G	rant match	
0250	Various		21,000	21,000	21,000	Miscellaneous Serv	ices	
0251	Online Consulting Inc	10,000		19,000		Citywide IT Applicat	ions Training	
	Total	92,139	92,000	120,000	101,000			
L	(Program Based Budgeting Version)							

71-53N (Program Based Budgeting Version)

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

	TIOOAL EUL+ OI LIVATIII		•			<u> </u>	.,
Departi	ment		No.	Program			No.
Fire			13	Finance/Admir	nietration		25
Fire Fund			No.	i ilianice/Auffilf	แอแสแบบ		20
Ger	neral		010				
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
Object		Actual	Original	Estimated	Proposed	service provid	
Code	o	Obligations	Appropriation	Obligations	Budget	applicable, unit	
	PFD Employees	115,117	125,000	125,000			
0214	FFD Employees	113,117	125,000	125,000	125,000	Tullion Reimbursen	ieni
		4 0 4 0 0 0 0					
0500	Various	1,010,336				Indemnities	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY					
Departmen	ıt	No.	Program No.			No.		
Fire		13	Finance/Administration			25		
Fund		No.						
Grants	Revenue	080						
		I	mary by Class					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services							
b)	Employee Benefits							
200	Purchase of Services	71,250	125,000					
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		71,250	125,000					
Summary of Positions								
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian							
105	Full Time - Uniform							
	Total							
Selected Associated Non-Tax Revenues by Type								
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Description		Actual	Original	Estimate	Proposed	or		
		Revenues	Budget	Revenues	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)		
Local (No	Local (Non-Governmental)							
Federal			125,000					
State								
Other Go	vernments							

125,000

Total
71-53F (Program Based Budgeting Version)

Other Funds of the City

CITY OF PHILADELPHIA

	BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Department No.			No.	Program No.				
Fire			13	Finance/Adminis	tration		25	
Fund			No.				•	
Grants	Revenue		080					
Fui	nding Sources	Grant Title				Grant Number	Index Code	
	Federal	West Philadelphia Initi	ative Skills (WPSI)			G13860 - 20F1	130305	
	State	Award Period			Type of Grant			
	Other Govt.	September 9, 2019 - Septer			Local Non - Go	vermental		
X	Local (Non-Govt.)		Gr	ant Objective				
The West	Philadelphia Skills I	nitiative will provide equipmen			eive educational trainin	g and practical experien	ce.	
			Summ	ary by Class		_		
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
(4)		(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	Darsanal Candasa	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	T-4-1						
100 b)	Employee Benefits							
	Class 186 - Flex							
		er's Comp Disability er's Comp Medical						
	Class 189 - Medi	·						
	†	ion Obligation Bonds						
	Class 191 - Pens							
	Class 192 - FICA							
	Class 193 - Healt							
	Class 194 - Grou							
	Class 195 - Grou	•						
	Class 198 - Muni	cipal Plan 10 - City Match						
200	Purchase of Service	ces						
300	Materials and Sup	plies						
400	Equipment							
500	Contributions, Inde	emnities and Taxes						
800	Payments to Othe	Funds						
900	Advances and Mis	c. Payments						
	Т	otal						
			Summary b	y Funding Soul	ce			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
		4-1	Revenues	Budget	Revenues	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal							
200	State	<u> </u>						
300	Other Government		470.000		+	+		
400	Local (Non-Govern	nmentar) Total	178,658 178,658	1		+	1	
	<u> </u>	<u> </u>		y of Positions				
	T		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)	
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	

Total 71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

101

SECTION 42 103

CITY OF PHILADELPHIA

	FISCAL 2024 OPERATING BUDGET			WITHIN PROGRAM				
Departmer	nt		No.	Program			No.	
Fire			13	Finance/Administration			25	
Fund			No.				L	
Grants	Revenue		080					
Fun	ding Sources	Grant Title				Grant Number	Index Code	
X	Federal	- 	itigation (PDM) Program -	. (PEMA 2021 -07 2120(1655)	G13585 - 21F1	130758	
	State	Award Period	inganen (i 2.i.) i regiani	(, _,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Type of Grant	0.0000 2	100.00	
	Other Govt.	September 24, 2020 - Septem	ber 23, 2023		Cost Reimburse	ment		
	Local (Non-Govt.)			ant Objective				
_	ram will provide fund projects prior to a dis	ls to States, Territories, fedeally saster event.	-		nities for hazard mitiga	tion planning and the im	plementation of	
	ı			ary by Class		T	•	
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
(4)		(2)	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1) 100 a)	Personal Services	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Employee Benefits	- Total						
100 5)	Class 186 - Flex C							
		er's Comp Disability					1	
		er's Comp Medical						
	Class 189 - Medic							
		on Obligation Bonds						
	Class 191 - Pension							
	Class 192 - FICA							
	Class 193 - Health	n / Medical						
	Class 194 - Group	Life						
	Class 195 - Group	Legal						
	Class 198 - Munic	ipal Plan 10 - City Match						
200	Purchase of Service	es	71,250	125,000				
300	Materials and Supp	Materials and Supplies						
400	Equipment	• •						
500	Contributions, Inde	mnities and Taxes						
800	Payments to Other	Funds						
900	Advances and Misc	: Payments						
	To	otal	71,250	125,000	-			
	T			/ Funding Sourc				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
(1)		(2)	Revenues (3)	Budget (4)	Revenues (5)	Budget (6)	(Decrease) (7)	
100	Federal	(2)	(5)	125,000	(5)	(0)	(1)	
200	State			120,000				
300	Other Governments							
400	Local (Non-Govern							
	,	otal		125,000		Î		
			Summar	y of Positions				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)	
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian							
105	Full Time - Uniform		1					

71-53P (Program Based Budgeting Version)

Total

SECTION 42 104