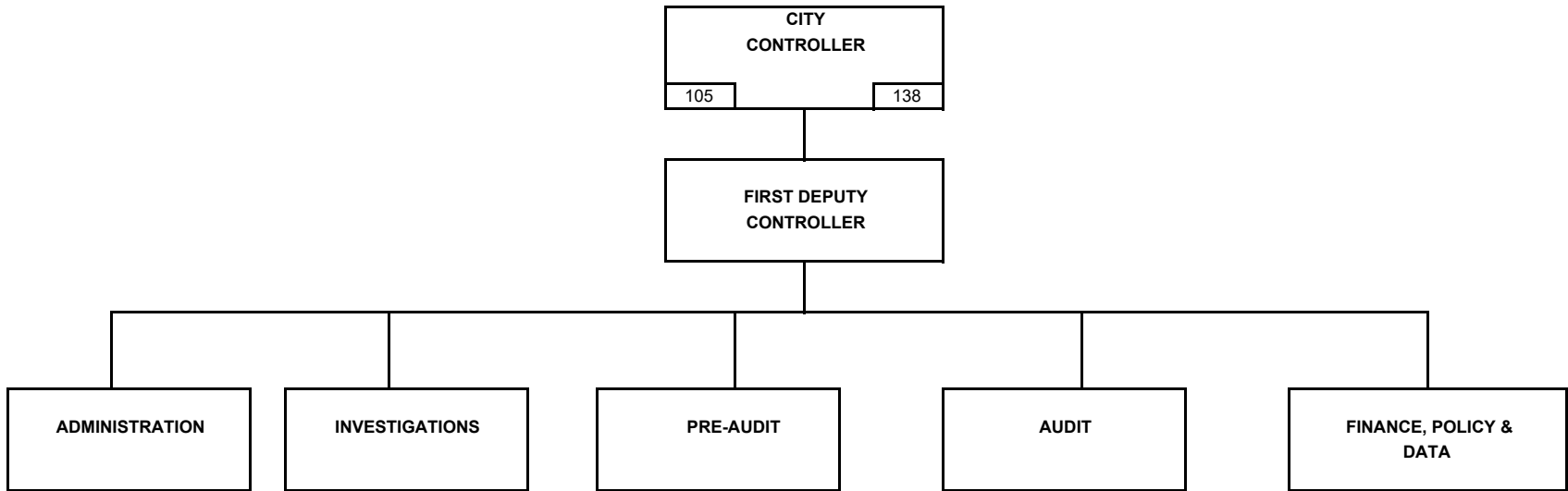


**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department CONTROLLER'S OFFICE	No. 61
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FY25 PROPOSED BUDGET	
ORGANIZATION	
FY24 FILLED POS. 11/23	FY25 BUDGETED POSITIONS

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					DEPARTMENTAL SUMMARY BY FUND			
Department CONTROLLER'S OFFICE								No. 61
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2023 Actual Obligations (5)	Fiscal 2024 Original Appropriation (6)	Fiscal 2024 Estimated Obligations (7)	Fiscal 2025 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	9,092,764	10,599,672	10,399,672	10,599,672	200,000
		b)	Employee Benefits					
		200	Purchase of Services	621,859	508,573	708,573	508,573	(200,000)
		300	Materials and Supplies	11,827	30,000	30,000	30,000	
		400	Equipment	7,953	10,000	10,000	10,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total	9,734,403	11,148,245	11,148,245	11,148,245		
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services	604,956	500,000	300,000	300,000	
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total	604,956	500,000	300,000	300,000		
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
Departmental Total All Funds		100	Employee Compensation					
		a)	Personal Services	9,092,764	10,599,672	10,399,672	10,599,672	200,000
		b)	Employee Benefits					
		200	Purchase of Services	1,226,815	1,008,573	1,008,573	808,573	(200,000)
		300	Materials and Supplies	11,827	30,000	30,000	30,000	
		400	Equipment	7,953	10,000	10,000	10,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total	10,339,359	11,648,245	11,448,245	11,448,245		

71-53B (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY
PERSONAL SERVICES**

Department CONTROLLER'S OFFICE	No. 61
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Line No.	Category	Fiscal 2023		Fiscal 2024			Fiscal 2025		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/23	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/26/23	Budgeted Positions	Proposed Budget		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum		76,710		128,350			78,540		(49,810)
2	Full Time	110	8,935,353	135	10,129,911	105	138	10,387,572	3	257,661
3	Bonus, Gross Adj.		(3,049)							
4	PT, Temp/Seas, Bd , SCG		23,676		61,411			53,560		(7,851)
5	Overtime		60,074		80,000			80,000		
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		110	9,092,764	135	10,399,672	105	138	10,599,672	3	200,000

B. Summary of Uniformed Personnel Included in Above - All Funds

1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										

C. Summary by Object Classification - General Fund

1	Lump Sum		76,710		128,350			78,540		(49,810)
2	Full Time	110	8,935,353	135	10,129,911	105	138	10,387,572	3	257,661
3	Bonus, Gross Adj.		(3,049)							
4	PT, Temp/Seas, Bd , SCG		23,676		61,411			53,560		(7,851)
5	Overtime		60,074		80,000			80,000		
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		110	9,092,764	135	10,399,672	105	138	10,599,672	3	200,000

D. Summary of Uniformed Personnel Included in Above - General Fund

1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department CONTROLLER'S OFFICE		No. 61	Program AUDITING		No. 01	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	9,734,403	11,148,245	11,148,245	11,148,245	
Total		9,734,403	11,148,245	11,148,245	11,148,245	
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	110	135	105	138	3
Total Full Time		110	135	105	138	3
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
08	GRANTS REVENUE	751,937	500,000	300,000	300,000	
010	GENERAL	300				
Total		752,237	500,000	300,000	300,000	
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	3,936,023	4,462,226	4,462,226	4,575,725	113,500
Finance	Employee Benefits - Uniform					
Total		3,936,023	4,462,226	4,462,226	4,575,725	113,500

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	PROGRAM SUMMARY
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Department CONTROLLER'S OFFICE	No. 61	Program AUDITING	No. 01
Fund GENERAL	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	9,092,764	10,599,672	10,399,672	10,599,672	200,000
b)	Employee Benefits					
200	Purchase of Services	621,859	508,573	708,573	508,573	(200,000)
300	Materials and Supplies	11,827	30,000	30,000	30,000	
400	Equipment	7,953	10,000	10,000	10,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		9,734,403	11,148,245	11,148,245	11,148,245	

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	110	135	105	138	3
105	Full Time - Uniform					
Total		110	135	105	138	3

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)	300				
Federal					
State					
Other Governments					
Other Funds of the City					
Total	300				

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department				No.	Program				No.
CONTROLLER'S OFFICE				61	AUDITING				01
Fund				No.					
GENERAL				01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2023 Actual Pos. 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run -PPE 11/26/23	Fiscal 2025 Budgeted Positions	Annual Salary 7/1/24	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<u>AUDIT</u>									
1	2A45	Audit Director	110,532 - 142,125	3	5	5	6	811,488	1
2	2A44	Audit Manager	96,664 - 124,279	9	10	7	9	1,069,856	(1)
3	2A43	Audit Supervisor	86,775 - 111,577	9	10	6	10	958,274	
4	2A40	Auditor Trainee	42,669 - 54,854	8	12	4	12	587,588	
5	2A41	Auditor I	47,518 - 61,085	3	5	6	6	475,113	1
6	2A42	Auditor II	64,965 - 83,508	28	35	30	35	2,363,567	
7	2A46	Auditor III	69,120 - 88,861	1	1	1	1	89,886	
8	D275	Deputy Controller	160,000		1	1	1	160,000	
9	A040	Administrative Assistant	56,732	1	1	1			(1)
10	A443	Assistant to the City Controller	55,000	1	1	1	1	55,000	
		Sub Total		63	81	62	81	6,570,772	
<u>AUDIT - DATA PROCESSING</u>									
11	2A68	Information Systems Audit Supervisor	81,315 - 104,543	1	2	1	2	211,336	
12	2A47	Information Systems Auditor	64,965 - 83,508	1	1		1	64,965	
13	2A48	Information Systems Audit Specialist	69,120 - 88,861	1	1	2	1	89,486	
		Sub Total		3	4	3	4	365,787	
<u>PRE-AUDIT EXPENDITURE UNIT</u>									
14	A443	Assistant to the City Controller	35,940 - 64,015	1	1	1	1	48,626	
15	2A42	Auditor II	64,965 - 83,508	1	1	1	1	79,490	
16	2A43	Audit Supervisor	86,775 - 111,577	1	1	1	1	92,975	
17	2L01	Administrative Technician	40,333 - 51,866	1	1	1	1	53,091	
18	1A04	Clerk 3	44,352 - 48,394	7	8	7	8	341,291	
19	1B29	Contract Clerk	51,535 - 56,695	2	2	2	2	116,040	
20	D275	Deputy Controller	139,867	1	1	1	1	139,867	
21	E820	Expenditure Compliance Administrator	90,860	1	1	1	1	90,860	
		Sub Total		15	16	15	16	962,240	
<u>PRE-AUDIT ENGNRG & CONTRACT UNIT</u>									
22	A443	Assistant to the City Controller	60,000				1	60,000	1
23	2A40	Auditor Trainee	42,669 - 54,854	1	1	1			(1)
24	2A41	Auditor I	47,518 - 61,085				1	61,085	1
25	2A42	Auditor II	64,965 - 83,508	1	1	1	1	85,133	
26	2A67	Contracts Audit Supervisor	75,843 - 97,514	1	1	1	1	98,739	
27	3A18	Construction Project Tech II	56,048 - 61,816	2	2	2	2	125,282	
28	3B76	Staff Engineer II	86,775 - 111,577	1	1	1	1	113,002	
29	3B71	Construction Engineer I	75,843 - 97,514	1	1	1	1	98,539	
		Sub Total		7	7	7	8	641,780	1
		Page Total		88	108	87	109	8,540,579	1

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department CONTROLLER'S OFFICE	No. 61	Program AUDITING	No. 01
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>INVESTIGATIONS</u>									
30	D278	Deputy City Controller of Investigations	136,258		1				(1)
31	D527	Director, Fraud Unit	110,000	1		1	1	110,000	1
32	I552	Investigator	60,000 - 73,034	1	2	1	2	120,000	
33	I557	Investigations Administrator	67,530	1	1	1	1	67,530	
34	C832	Chief Investigator	92,291	2	2	1			(2)
35	2A43	Audit Supervisor	86,775 - 111,577	1	1	1	1	113,402	
		Sub Total		6	7	5	5	410,932	(2)
<u>ADMINISTRATION</u>									
36	1B10	Account Clerk	41,709 - 45,392		1				(1)
37	A020	Acting City Controller	165,200	1					
38	2N04	Administrative Services Director II	86,775 - 111,577	1	1	1	1	113,402	
39	A040	Administrative Assistant	56,732				1	56,732	1
40	A443	Assistant to the City Controller	32,891 - 56,822	2	3	2	10	518,674	7
41	C157	Chief of Staff	132,160	1	1	1			(1)
42	C460	City Controller	160,009		1		1	160,009	
43	2H11	Departmental Human Resource Manager 1	66,588 - 85,594			1	1	86,819	1
44	D506	Director of Communications	95,248		1				(1)
45	2L18	Executive Assistant	75,843 - 97,514	1	1				(1)
46	F360	First Deputy Controller	170,000		1		1	170,000	
47	I669	IT Administrator	80,000	1	1	1	1	80,000	
48	I395	IT Coordinator	60,000	1	1	1	1	60,000	
49	G605	General Counsel	98,344	1	1	1			(1)
50	1A04	Clerk 3	44,352 - 48,394	2	1	2	2	90,679	1
51	O112	Office Services Coordinator	61,901	1	1	1	1	61,901	
52	E695	Executive Assistant	63,760	1	1	1	1	63,760	
53	C365	Communications Coordinator	44,979		1				(1)
54	C389	Community Outreach Coordinator	53,303	1	1	1	1	53,303	
		Sub Total		14	18	13	22	1,515,279	4
<u>FINANCE, POLICY AND DATA ANALYSIS</u>									
55	F305	Finance, Policy and Data Director	132,160	1	1		1	132,160	
56	S298	Senior Associate, Finance, Policy and Data	80,000	1	1		1	80,000	
		Sub Total		2	2		2	212,160	
		Page Total		22	27	18	29	2,138,371	2
		Total		110	135	105	138	10,678,950	3

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department CONTROLLER'S OFFICE	No. 61	Program AUDITING	No. 01
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Permanent Full-Time		110	135	105	138	10,678,950	3
		Permanent Part-Time						28,560	
		Lump Sum Payments						78,540	
		Overtime						80,000	
		Temp/Seasonal						25,000	

Total Gross Requirements				110	135	105	138	10,891,050	3
Plus: Earned Increment								63,771	
Plus: Longevity								2,485	
Less: (Vacancy Allowance)								(357,634)	
Total Budget								10,599,672	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		76,710		128,350			78,540	(49,810)	
2	Full Time - Civilian	110	8,935,353	135	10,129,911	105	138	10,387,572	257,661	3
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(3,049)							
5	PT, Temp/Seas, Bd, SCG		23,676		61,411			53,560	(7,851)	
6	Overtime - Civilian		60,074		80,000			80,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	110	9,092,764	135	10,399,672	105	138	10,599,672	200,000	3

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department CONTROLLER'S OFFICE		No. 61	Program AUDITING		No. 01	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	1,914	500	500	4,000	3,500
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	9,913	28,500	28,500	25,000	(3,500)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing		1,000	1,000	1,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		11,827	30,000	30,000	30,000	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	7,953	8,000	8,000	2,000	(6,000)
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		2,000	2,000	8,000	6,000
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		7,953	10,000	10,000	10,000	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department	No.	Program	No.
CONTROLLER'S OFFICE	61	AUDITING	01
Fund	No.		
GENERAL	01		

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	456,827	431,123	631,123	399,473	(231,650)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	ABSO / Sterling	1,688	2,000	2,000	2,000	Employment Background Checks
250	Aerc Acquisition	980				E-Waste Disposal Services
250	Ballard & Spahr	4,155				Review & Analysis of MEO
250	Becker Professional Development	12,359				CPA Review for Employees
250	Becker		10,000			Subscription Renewals
250	CCH Inc.			10,000		Subscription Renewals
250	Ceisler Media & Issue Advocacy	34,000			75,000	Communications Support
250	Comcast	685				Cable and Hot Spot
250	Petty Cash	1,747	2,000	2,000	2,000	Various Petty Cash Expenditures
250	Vendor to be determined		35,123	235,123	70,150	Various Professional Services
250	Yikes Inc.	20,000	850	850	850	Web completion, maint. & hosting
	Total Class 250s	75,614	49,973	249,973	150,000	
251	CCH Inc.		54,075	54,075	60,000	Paperless Software Maintenance
251	Cellco	2,976	2,976	2,976	3,000	Cell Phone Usage
251	To Be Determined		75,000	75,000	8,123	Software Purchases
251	To Be Determined		9,024	9,024		Software Purch, Licenses, Upgrade
	Total Class 251s	2,976	141,075	141,075	71,123	
252	Becker Professional Development		15,000	15,000		CPA Exam Review
252	CliftonLarsonAllen	34,000				Technical Consultant
252	Eisner Advisory	100,000				General Control/App Review
252	Eisner Advisory	6,262				Unitary Audit
252	FY23 Fund Balance Adjustment	125,000				FY23 Fund Balance Adjustment
252	James McNichol	34,000				Quality Control Review
252	Mitchell Titus	52,000	50,000	50,000		Peer Review Audit
252	The Mercadien Group	26,975				Various Auditing Services
252	To Be Determined		34,000	34,000	34,000	City and School District Audit
252	To Be Determined		50,000	50,000	50,000	Quality Control Review
252	To Be Determined		91,075	91,075	94,350	Various Auditing Services
	Total Class 252s	378,237	240,075	240,075	178,350	
	Total	456,827	431,123	631,123	399,473	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department CONTROLLER'S OFFICE		No. 61	Program AUDITING		No. 01	
Fund GRANTS REVENUE		No. 08				
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	604,956	500,000	300,000	300,000	
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		604,956	500,000	300,000	300,000	
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	520,689					
Federal						
State						
Other Governments	231,248	500,000	300,000	300,000		
Other Funds of the City						
Total	751,937	500,000	300,000	300,000		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department CONTROLLER'S OFFICE	No. 61	Program AUDITING	No. 01
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title AUDIT REIMBURSEMENT FEE	Grant Number G61217	Index Code 610024
<i>Federal</i>	Award Period 7/1/24 - 6/30/25		Type of Grant OTHER/QUASI GOVERNMENT
<i>State</i>			
X <i>Other Govt.</i>			
<i>Local (Non-Govt.)</i>	Grant Objective		

To support the operations of the City Controller's Office

Summary by Class

Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	604,956	500,000	300,000	300,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	604,956	500,000	300,000	300,000	

Summary by Funding Source

Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments	231,248	500,000	300,000	300,000	
400	Local (Non-Governmental)	520,689				
	Total	751,937	500,000	300,000	300,000	

Summary of Positions

Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					