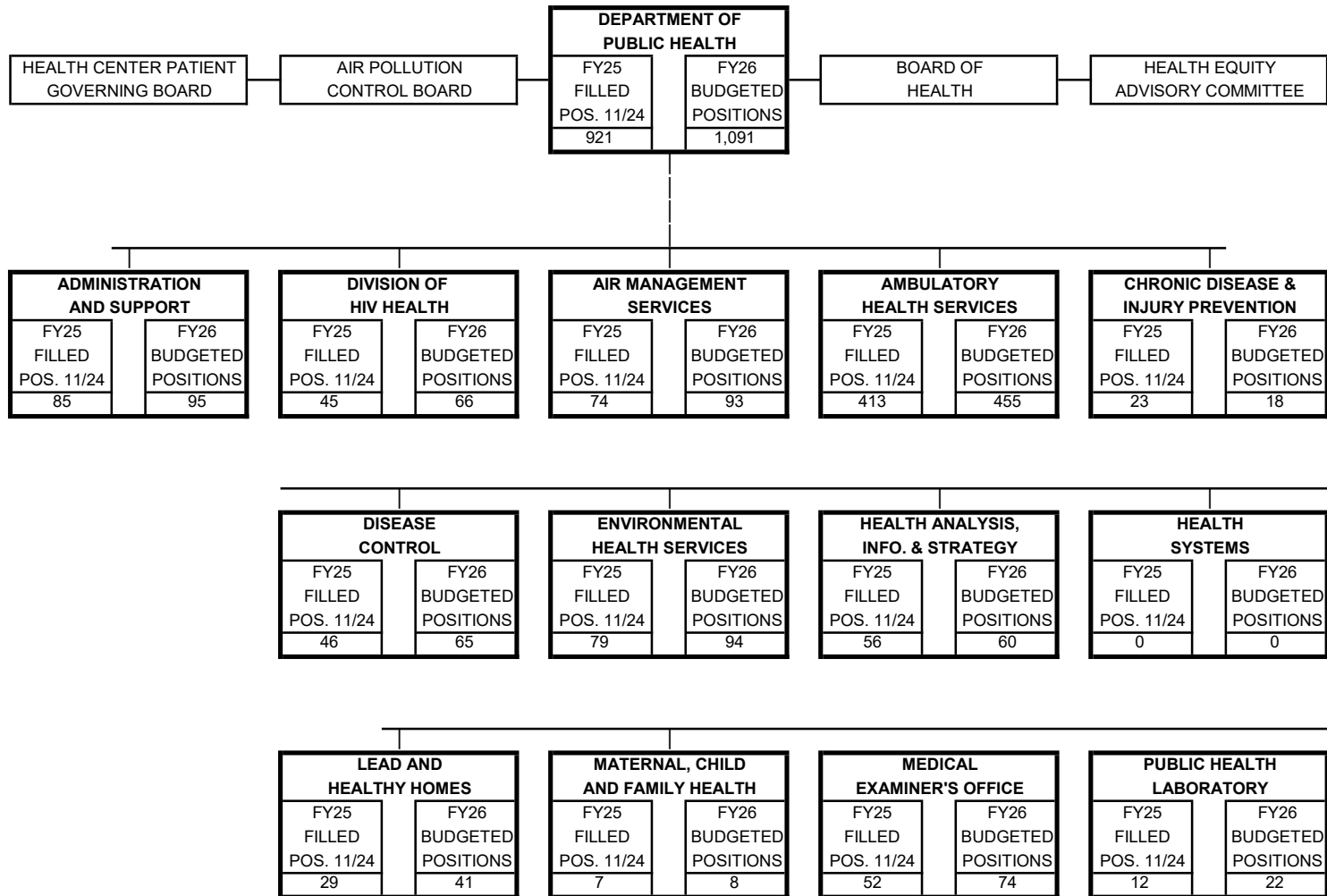


**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET**

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department
PUBLIC HEALTH

No.
14



CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					DEPARTMENTAL SUMMARY BY FUND			
Department PUBLIC HEALTH								No. 14
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2024 Actual Obligations (5)	Fiscal 2025 Original Appropriation (6)	Fiscal 2025 Estimated Obligations (7)	Fiscal 2026 Proposed Budget (8)	Increase or (Decrease) (9)
01		100	Employee Compensation					
		a)	Personal Services	66,270,446	69,433,197	72,473,941	72,442,924	(31,017)
		b)	Employee Benefits					
	General	200	Purchase of Services	70,868,260	73,145,734	73,145,734	79,698,350	6,552,616
		300	Materials and Supplies	4,571,972	6,879,801	7,219,801	6,770,242	(449,559)
		400	Equipment	1,300,660	1,444,525	1,439,525	1,554,084	114,559
		500	Contributions, etc.	3,162,553				
		800	Payments to Other Funds	5,935,404	923,404	923,404	923,404	
			Total	152,109,295	151,826,661	155,202,405	161,389,004	6,186,599
08		100	Employee Compensation					
		a)	Personal Services	12,204,545	27,550,467	27,650,467	22,687,387	(4,963,080)
		b)	Employee Benefits	4,486,451	7,546,041	7,546,041	7,046,425	(499,616)
	Grants Revenue	200	Purchase of Services	130,211,232	445,903,375	444,510,168	262,749,340	(181,760,828)
		300	Materials and Supplies	7,820,814	15,113,409	15,111,450	14,634,378	(477,072)
		400	Equipment	1,196,355	13,495,365	13,495,365	12,382,692	(1,112,673)
		500	Contributions, etc.					
		800	Payments to Other Funds	1,173,778	1,366,041	1,366,041	1,326,967	(39,074)
			Total	157,093,175	510,974,698	509,679,532	320,827,189	(188,852,343)
140		100	Employee Compensation					
		a)	Personal Services	4,302,337	7,830,623	7,830,623	9,990,215	2,159,592
		b)	Employee Benefits					
	Hospital Assessment	200	Purchase of Services	181,603,072	242,029,938	242,029,938	242,100,291	70,353
		300	Materials and Supplies	129,567	500,500	500,500	500,500	
		400	Equipment	913,350	575,000	575,000	575,000	
		500	Contributions, etc.					
		800	Payments to Other Funds	4,500,000	4,500,000	4,500,000	4,500,000	
			Total	191,448,326	255,436,061	255,436,061	257,666,006	2,229,945
		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	82,777,328	104,814,287	107,955,031	105,120,526	(2,834,505)
		b)	Employee Benefits	4,486,451	7,546,041	7,546,041	7,046,425	(499,616)
		200	Purchase of Services	382,682,564	761,079,047	759,685,840	584,547,981	(175,137,859)
		300	Materials and Supplies	12,522,353	22,493,710	22,831,751	21,905,120	(926,631)
		400	Equipment	3,410,365	15,514,890	15,509,890	14,511,776	(998,114)
		500	Contributions, etc.	3,162,553				
		800	Payments to Other Funds	11,609,182	6,789,445	6,789,445	6,750,371	(39,074)
			Total	500,650,796	918,237,420	920,317,998	739,882,199	(180,435,799)

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS			
Department PUBLIC HEALTH						No. 14
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
GENERAL FUND						
Air Pollution Full Funding Adjustment	9,402					9,402
Healthcare Expansion to meet public needs		8,642,616				8,642,616
Expanding Food Distribution FY25 Only		(600,000)				(600,000)
Existing Doula Program FY25 Only		(250,000)				(250,000)
Implicit Bias Training Pilot FY25 Only		(100,000)				(100,000)
Health Care Access-Low Income Women FY25 Only		(250,000)				(250,000)
Distribution of Fem, Hygiene Products FY25 Only		(200,000)				(200,000)
High Impact STI Reduction Project FY25 Only		(150,000)				(150,000)
Maternal Health Programs Support - FY25 Only		(1,000,000)				(1,000,000)
2026 Special Events - One Time Only			(335,000)			(335,000)
Contractual Bonuses FY25 Only	(374,940)					(374,940)
Transfer 5070 Parkside Lease to DPP		(100,000)				(100,000)
Additional Fiscal/Admin Staff Support Funding	220,121					220,121
Backfill expiration of violence prevention grants	114,400	560,000				674,400
TOTAL	(31,017)	6,552,616	(335,000)			6,186,599
GRANTS REVENUE FUND						
Change in Recurring/Anticipated Grants						
Ambulatory Health Services	12,555	90,435				102,990
Air Management Services	257,461	554,776	283,406		(24,008)	1,071,635
Environmental Health Services		1,820	172,619			174,439
Medical Examiner's Office		76,080	63,322			139,402
Maternal, Child, and Family Health	(72,876)	471,879				399,003
Decrease Funding for Expired Grants						
Chronic Disease and Injury Prevention	9,787	(1,878,684)	(96,281)			(1,965,178)
Disease Control	(1,612,672)	(136,088,182)	(1,173,289)		287,585	(138,586,558)
Division of HIV Health	(2,966,260)	(43,409,666)	(747,238)		(312,834)	(47,435,998)
Healthy Analysis, Information, and Strategy	151,865	(1,557,196)	(84,709)			(1,490,040)
Lead and Healthy Homes	(1,242,556)	(22,090)	(7,575)		10,183	(1,262,038)
TOTAL	(5,462,696)	(181,760,828)	(1,589,745)		(39,074)	(188,852,343)
ACUTE CARE HOSPITAL FUND						
Ambulatory Health Services - Adjustment	2,159,592	70,353				2,229,945
TOTAL	2,159,592	70,353				2,229,945

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET							DEPARTMENTAL SUMMARY PERSONAL SERVICES			
Department PUBLIC HEALTH							No. 14			
Line No.	Category	Fiscal 2024		Fiscal 2025			Fiscal 2026		Increase (Decrease) in Pos.	Increase (Decrease) in Requirements
		Actual Positions 6/30/24	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/24/24	Budgeted Positions	Proposed Budget	(Col. 8 less 5)	(Col. 9 less 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. Summary by Object Classification - All Funds										
1	Lump Sum		796,180		569,594			90,000		(479,594)
2	Full Time	914	65,948,561	1,082	92,563,250	921	1,091	88,178,355	9	(4,384,895)
3	Bonus, Gross Adj.		14,294							
4	PT, Temp/Seas, Bd , SCG		12,427,366		11,912,855			13,934,973		2,022,118
5	Overtime		3,408,278		2,897,198			2,952,198		55,000
6	Unused Uniform Leave									
7	Shift/Stress		12,601		23,520					(23,520)
8	H&L, IOD, LT-Sick		170,048		23,614					(23,614)
9	Expenditure Transfers				(35,000)			(35,000)		
	Total	914	82,777,328	1,082	107,955,031	921	1,091	105,120,526	9	(2,834,505)
B. Summary of Uniformed Personnel Included in Above - All Funds										
1	Lump Sum									
2	Full Time - Uniform		15,981							
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		15,981							
C. Summary by Object Classification - General Fund										
1	Lump Sum		717,984		569,594			90,000		(479,594)
2	Full Time	730	52,849,836	871	61,296,965	748	872	61,691,191	1	394,226
3	Bonus, Gross Adj.		13,333							
4	PT, Temp/Seas, Bd, SCG		9,437,464		8,812,739			9,087,356		274,617
5	Overtime		3,083,707		2,877,000			2,932,000		55,000
6	Unused Uniform Leave									
7	Shift/Stress		12,432		23,520					(23,520)
8	H&L, IOD, LT-Sick		155,690		23,614					(23,614)
9	Expenditure Transfers				(1,129,491)			(1,357,623)		(228,132)
	Total	730	66,270,446	871	72,473,941	748	872	72,442,924	1	(31,017)
D. Summary of Uniformed Personnel Included in Above - General Fund										
1	Lump Sum									
2	Full Time - Uniform		2,307							
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		2,307							

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Public Health	No. 14	Program Ambulatory Health Services	No. 20
Program Description			
<p><i>This program operates primary care and dental services at Health Centers (HC) targeted to low-income and uninsured residents, but open to all Philadelphians.</i></p>			
Program Objectives			
<p>AHS will continue to refine its care management to maximize improvements in outcomes for at-risk patients with hypertension and diabetes, as well as patients transitioning from emergency room and hospital discharges.</p> <p>AHS will expand and improve services relevant to physical therapy and mental health and substance use disorders.</p> <p>AHS will continue to serve as the city's healthcare safety net, providing access to health care for any Philadelphia resident regardless of insurance, residency status, or ability to pay for services.</p> <p>AHS will continue to work towards opening two new Health Centers.</p>			
Performance Measures			
Description (1)	Fiscal 2024 Year-End (2)	Fiscal 2025 Target (3)	Fiscal 2026 Target (4)
Percentage of visits uninsured	44%	≤ 44%	≤ 46%
<u>Comments:</u>	The FY26 target reflects increased uncertainty regarding federal policy and the ongoing state-level Medicaid renewal restrictions.		
Number of patient visits at department-run ambulatory health centers	312,314	315,000	315,000
<u>Comments:</u>			
Percent of patients ages 18-84 with a diagnosis of hypertension who have controlled blood pressure	71%	70%	70%
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES			No. 20
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
010	GENERAL	63,212,913	58,421,621	59,929,496	59,875,255	(54,241)
080	GRANTS REVENUE	16,705,914	16,439,358	16,439,358	16,542,348	102,990
140	ACUTE CARE HOSPITAL ASSESSMENT	191,448,326	255,436,061	255,436,061	257,666,006	2,229,945
Total		271,367,153	330,297,040	331,804,915	334,083,609	2,278,694
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted (4)	Increment Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	GENERAL	346	397	353	397	
080	GRANTS REVENUE	40	24	33	26	2
140	ACUTE CARE HOSPITAL ASSESSMENT	24	29	27	32	3
Total Full Time		410	450	413	455	5
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
010	GENERAL	91,080,181	100,150,000	96,495,000	96,595,000	100,000
080	GRANTS REVENUE	15,094,157	16,439,358	16,439,358	16,542,348	102,990
140	ACUTE CARE HOSPITAL ASSESSMENT	190,323,643	250,000,000	250,000,000	250,000,000	
Total		296,497,981	366,589,358	362,934,358	363,137,348	202,990
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2025 Original Approp. (GO Only) (4)	Fiscal 2025 Original Approp. (All Other Sources) (5)	Fiscal 2026 Proposed Budget (GO Only) (6)	Fiscal 2026 Proposed Bdgt (All Other Sources) (7)
DPH	Health Facility Renovations	10,685,000	1,710,000		2,325,000	
DPH	Equipment & Improvements	122,589,000				4,500,000
Total		133,274,000	1,710,000		2,325,000	4,500,000
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2024 Calculated Obligations (3)	Fiscal 2025 Calculated Appropriations (4)	Fiscal 2025 Calculated Obligations (5)	Fiscal 2026 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	10,416,023	11,619,851	11,619,851	11,670,716	50,865
Finance	Employee Benefits - Uniform					
Total		10,416,023	11,619,851	11,619,851	11,670,716	50,865

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program			No.
PUBLIC HEALTH		14	AMBULATORY HEALTH SERVICES			20
Fund		No.				
GENERAL		01				
Summary by Class						
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	34,716,815	34,403,607	35,911,482	35,857,241	(54,241)
b)	Employee Benefits					
200	Purchase of Services	20,205,301	20,657,610	20,657,610	20,657,610	
300	Materials and Supplies	2,181,356	2,207,000	2,207,000	2,207,000	
400	Equipment	174,037	230,000	230,000	230,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	5,935,404	923,404	923,404	923,404	
900	Advances and Misc. Payments					
Total		63,212,913	58,421,621	59,929,496	59,875,255	(54,241)
Summary of Positions						
Code	Category	Actual Positions 6/30/24	Fiscal 2025 Budgeted Positions	Increment Run PPE 11/24/24	Fiscal 2026 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	346	397	353	397	
105	Full Time - Uniform					
Total		346	397	353	397	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		30,403,680	31,935,000	28,280,000	28,380,000	100,000
Federal		29,001,003	34,752,000	34,557,900	34,557,900	
State		31,675,498	33,463,000	33,657,100	33,657,100	
Other Governments						
Other Funds of the City						
Total		91,080,181	100,150,000	96,495,000	96,595,000	100,000

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department PUBLIC HEALTH				No. 14	Program AMBULATORY HEALTH SERVICES			No. 20	
Fund GENERAL				No. 01					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2024	2025	Run -PPE	2026	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	11/24/24	Budgeted	7/1/25	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(10)									(10)
		HEALTH CENTERS							
1	2L08	Administrative Services Spv. - Confidential	48,978 - 62,964	8	8	1			(8)
2	4C43	Certified Registered Nurse Practitioner	102,843 - 132,223	14	15	13	15	1,924,585	
3	1A22	Clerical Supervisor 2	46,734 - 51,124	8	9				(9)
4	1A04	Clerk 3	44,352 - 48,394			1			
5	4C03	Community Health Nursing Supervisor	84,893 - 109,143	18	18	18	18	1,946,373	
6	4C02	Community Health Registered Nurse	72,161 - 92,771	37	41	37	41	3,721,171	
7	7D11	Custodial Worker 1	36,125 - 38,770	7	12	8	12	446,640	
8	4E02	Dental Assistant	44,352 - 48,394	2		3	4	177,408	4
9	4E15	Expanded Function Dental Assistant	48,990 - 53,761	8	10	8	8	430,088	(2)
10	4C19	Health Care Coordinator	96,783 - 124,430	7	8	7	8	967,793	
11	1B77	Health Clerical Services Supervisor	51,535 - 56,695			8	9	477,607	9
12	2L28	Health Patient Accounts Supervisor	52,704 - 67,766			7	8	527,066	8
13	5F22	Health Services Administrator 3	105,416 - 135,526	5	5	5	6	783,046	1
14	5A62	Health Services Social Worker 2	60,882 - 78,279	8	8	8	8	626,232	
15	6J20	Interpreter	46,734 - 51,124	2	2	2	2	102,248	
16	4B13	Licensed Practical Nurse	52,905 - 58,245	6	10	4	10	536,190	
17	4A05	Mammographer	73,863 - 81,688	3	5	3	4	326,892	(1)
18	4B02	Medical Assistant	46,734 - 51,124	39	45	42	45	2,252,172	
19	4D08	Medical Care Clinical Director	218,666 - 281,148	1	2	1	1	281,148	(1)
20	1B75	Medical Clerk - General	47,922 - 52,519	62	69	36	65	3,198,892	(4)
21	7H43	Painter I	46,734 - 51,124	1	1	1	1	51,124	
22	4A31	Pharmacist	102,843 - 132,223	3	4	3	4	499,512	
23	4A35	Pharmacy Manager	121,053 - 155,638	7	8	8	8	1,236,461	
24	4D06	Physician	177,892 - 228,722	4	4	4	6	1,270,672	2
25	4A54	Physician Assistant	102,843 - 132,223	2	3	2	2	264,446	(1)
26	4E17	Public Health Dental Hygiene Practitioner	72,161 - 92,771	2	2	2	2	185,542	
27	4A27	Radiographer	57,826 - 63,820	2	4	3	5	307,112	1
28	1B76	Senior Medical Clerk	48,990 - 53,761			33	42	2,215,023	42
29	1A37	Service Representative	40,504 - 44,023	51	62	45	21	789,732	(41)
30	4F02	Supervising Dentist 2	127,366 - 163,749	1	1	1	1	163,749	
		Subtotal		308	356	314	356	25,708,924	

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department PUBLIC HEALTH				No. 14	Program AMBULATORY HEALTH SERVICES			No. 20	
Fund GENERAL				No. 01					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2024	2025		2026	Salary	(Decrease
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	Run -PPE	Budgeted	7/1/25	(Col. 8
(1)	(2)	(3)	(4)	6/30/24	Positions	11/24/24	Positions	(9)	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		CENTRAL ADMINISTRATION							
31	2L20	Administrative Officer	62,408 - 80,236	1	1	1	1	80,236	
32	2L08	Administrative Services Spv. - Confidential	48,978 - 62,964	2	2				(2)
33	5F31	Behavioral Health Administrator	142,617 - 183,346	1	1	1	1	183,346	
34	1A22	Clerical Supervisor 2	46,734 - 51,124	2	1				(1)
35	4C60	Health Center Nursing Director	115,395 - 148,379	1	1	1	1	148,379	
36	1B77	Health Clerical Services Supervisor	51,535 - 56,695			2	2	106,518	2
37	2L28	Health Patient Accounts Supervisor	52,704 - 67,766			2	2	135,532	2
38	5F20	Health Services Administrator 1	62,408 - 80,236	2	2	2	2	133,721	
39	5F21	Health Services Administrator 2	90,593 - 116,486	1	1	1	1	116,486	
40	5F23	Health Services Administrator 4	115,395 - 148,379	1	1	1	1	148,379	
41	5A63	Health Services Social Work Supervisor	69,518 - 89,360	1	1	1			(1)
42	4D08	Medical Care Clinical Director	218,666 - 281,148	1	1	1	1	281,148	
43	1B75	Medical Clerk	47,922 - 52,519	4	4	3	3	152,902	(1)
44	2L05	Public Administration Analyst	50,848 - 65,369		1				(1)
45	4A29	Radiology Services Administrator	90,593 - 111,577		1		1	90,593	
46	4A28	Radiography Services Supervisor	78,863 - 81,688		1		1	78,863	
47	1B76	Senior Medical Clerk	48,990 - 53,761			1	4	200,731	4
48	1A37	Service Representative	40,504 - 44,023	1	3	1	1	41,689	(2)
		Subtotal		18	22	18	22	1,898,523	
		PHARMACY							
49	1F30	Inventory Control Technician	48,990 - 53,761	2	2	2	2	107,522	
50	4A35	Pharmacy Manager	121,053 - 155,638	2	1	1	1	155,638	
51	4A36	Pharmacy Services Director	134,433 - 172,842	1	1	1	1	172,842	
52	3G36	Pharmaceutical Technician Supervisor	48,990 - 53,761	1	1	1	1	53,761	
		Subtotal		6	5	5	5	489,763	
		INFO & REIMBURSEMENT SYSTEMS							
53	2L08	Administrative Services Spv. - Confidential	48,978 - 62,964	1	1				(1)
54	1A22	Clerical Supervisor 2	46,734 - 51,124	1	1				(1)
55	2C43	Health & Human Services Assist. Fiscal Admin.	79,180 - 101,805				1	101,805	1
56	2C41	Health & Human Services Program Budget Spv	69,518 - 89,360	1	1	1			(1)
57	1B77	Health Clerical Services Supervisor	51,535 - 56,695			1	1	53,259	1
58	2L28	Health Patient Accounts Supervisor	52,704 - 67,766			1	1	67,766	1
59	1E07	Local Area Network Administrator	72,161 - 92,771	1	1	1	1	92,771	
60	1B75	Medical Clerk	47,922 - 52,519	5	6	2	2	101,953	(4)
61	1E77	Programmer Analyst 3	67,823 - 87,182	2	2	2	2	174,364	
62	2L05	Public Administration Analyst	50,848 - 65,369	1		1			
63	1B76	Senior Medical Clerk	48,990 - 53,761			3	3	161,283	3
64	1A37	Service Representative	40,504 - 44,023	2	2	4	3	122,697	1
		Subtotal		14	14	16	14	875,898	
		Total		346	397	353	397	28,973,108	

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
Department PUBLIC HEALTH				No. 14	Program AMBULATORY HEALTH SERVICES				No. 20		
Fund GENERAL				No. 01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)		
		Total Full Time		346	397	353	397	28,973,108			
		Lump Sum Payment						40,000			
		Regular Overtime						630,000			
		Part-Time						9,049,356			
		Expenditure Transfers to Acute Care Hospital Fund						(1,322,623)			
Total Gross Requirements				346	397	353	397	37,369,841			
Plus: Earned Increment								104,314			
Plus: Longevity								224,189			
Less: (Vacancy Allowance)								(1,841,103)			
Total Budget								35,857,241			
Summary of Personal Services											
Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)		Fiscal 2025 Budgeted Positions (5)		Estimated Obligations (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Proposed Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		105,090		250,000				40,000	(210,000)	
2	Full Time - Civilian	346	24,508,290	397	27,340,826	353	397	27,460,508	119,682		
3	Full Time - Uniform										
4	Bonus, Gross Adj.		7,120								
5	PT, Temp/Seas, Bd, SCG		9,376,384		8,775,739				9,049,356	273,617	
6	Overtime - Civilian		622,576		630,000				630,000		
7	Overtime - Uniform										
8	Unused Uniform Leave										
9	Shift/Stress		1,425		9,408					(9,408)	
10	H&L, IOD, LT-Sick		95,930								
11	Expenditure Transfers				(1,094,491)				(1,322,623)	(228,132)	
Total		346	34,716,815	397	35,911,482	353	397	35,857,241	(54,241)		

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES		No. 20	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	53,502	60,000	60,000	60,000	
209	Telephone & Communication		500	500	500	
210	Postal Services					
211	Transportation		500	500	500	
215	Licenses, Permits & Inspection Charges	5,990	4,000	4,000	6,000	2,000
216	Commercial off the Shelf Software Licenses	5,237	6,000	6,000	10,000	4,000
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	27,675			5,000	5,000
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	16,574,073	19,352,970	18,555,491	19,543,738	988,247
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	20,000	1,000	1,000	20,000	19,000
256	Seminar & Training Sessions		500	500	500	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	2,917,452	600,000	600,000	410,000	(190,000)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property			797,479		(797,479)
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	601,372	632,140	632,140	601,372	(30,768)
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		20,205,301	20,657,610	20,657,610	20,657,610	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
PUBLIC HEALTH		14	AMBULATORY HEALTH SERVICES			20
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	9,576			9,600	9,600
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases	6,202	5,000	5,000	6,500	1,500
308	Dry Goods, Notions & Wearing Apparel	28,300			28,300	28,300
309	Cordage & Fibers					
310	Electrical & Communication	14,200		10,000		(10,000)
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food		5,000	5,000		(5,000)
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	1,857,553	1,986,000	1,900,529	1,902,600	2,071
318	Janitorial, Laundry & Household	10,990		2,351		(2,351)
320	Office Materials & Supplies	126,772	211,000	211,000	140,000	(71,000)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	117,908		69,000	110,000	41,000
325	Printing	9,855		4,120	10,000	5,880
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		2,181,356	2,207,000	2,207,000	2,207,000	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	103				
411	General Equipment & Machinery	531				
412	Fire Fighting & Emergency					
417	Hospital & Laboratory	26,016	10,000	10,000	10,000	
420	Office Equipment	5,153		5,153		(5,153)
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	28,174	200,000	194,847	200,000	5,153
428	Vehicles					
430	Furniture & Furnishings	111,284	20,000	20,000	20,000	
499	Other Equipment (not otherwise classified)	2,776				
Total		174,037	230,000	230,000	230,000	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES		No. 20	
Fund GENERAL		No. 01				
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	16,574,073	19,352,970	18,555,491	19,543,738	988,247
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Albert Einstein Medical Center	762,000	400,000	400,000	512,217	Hospital Referral Services
250	Albert Einstein Medical Center	60,000	60,000	60,000	60,000	Prenatal Services
250	Amerisourcebergen Drug Corp./Dixon Shane	3,450,158	5,336,300	5,309,843	5,300,000	Purchase of Pharmaceuticals
250	Eagle Staffing		25,000	25,000	25,000	Temporary Licensed Pharmacists
250	FY24 Fund Balance Adjustment	35,518				FY24 Fund Balance Adjustment
250	General Healthcare Resources Inc.	50,014	20,000	20,000	20,000	Temporary Licensed Pharmacists
250	Health Federation of Philadelphia	6,508,622	7,165,267	6,394,245	6,941,294	Admin Support, Revenue, PCMH
250	Health Federation of Philadelphia				1,087,770	PCMH Staffing
250	Health Federation of Philadelphia				92,211	Interpreter Services
250	Jeanes Hospital		10,000	10,000	10,000	Physician & Hospital Referral Svcs.
250	Jefferson University Physicians	149,127	265,332	265,332	250,000	Physician & Hospital Referral Svcs.
250	Jefferson University Physicians	550,000	600,000	600,000	550,000	Prenatal Services
250	Jefferson Univ. Physicians (Bustleton Radiology)	394,300	500,000	500,000	425,000	Reading X-Ray and Mammography
250	Lab Corp		20,000	20,000	20,000	Lab Test Services - OB/GYN
250	LiveReps Call Center	42,900	43,725	43,725	42,900	On Call Services
250	McKesson Corporation	275,000	1,000,000	1,000,000	300,000	Pharmacy Billing System Support
250	MediPro Medical Staffing		25,000	25,000	25,000	Medical Supplies
250	Mercy Fitzgerald Hospital	80,000	200,000	200,000	150,000	Physician & Hospital Referral Svcs.
250	Pharmpro, Inc.	767,057	300,000	300,000	450,000	Temporary Licensed Pharmacists
250	Philadelphia Legal Assistants	108,596	300,000	300,000	300,000	Legal Assistance for HC patients
250	PMHCC, Inc.	214,844	183,108	183,108	183,108	Health Centers Mgmt. Support
250	Powerling	3,306			10,000	Language Access Services
250	Scotland Yard Security Services	1,418,361	700,000	700,000	700,000	Security Guard Services
250	STC Pediatrics	40,000	20,000	20,000	40,000	Pediatric Speciality Services
250	Temple Faculty Practice Plan	65,000	120,000	120,000	70,000	Physician & Hospital Referral Svcs.
250	Temple University	12,000	20,000	20,000	5,000	Physician & Hospital Referral Svcs.
250	Temple University Hospital	75,000	100,000	100,000	75,000	Physician & Hospital Referral Svcs.
250	Thomas Jefferson Univeristy Hospital	1,500,000	970,000	970,000	970,000	Hospital Referral Services
250	To be determined		500,000	500,000	500,000	Maternal Health Initiatives
250	Trustees of the Univ. of Pennsylvania	5,000	60,000	60,000	20,000	Hospital Referral Services
250	Trustees of the Univ. of Pennsylvania		63,000	63,000	63,000	OB/GYN Services
250	Trustees of the Univ. of PA/Jefferson University Phy		346,238	346,238	346,238	Residency Program
250	VSBA LLC	7,270				Architecture Requirements
Total		16,574,073	19,352,970	18,555,491	19,543,738	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
PUBLIC HEALTH		14		AMBULATORY HEALTH SERVICES		20
Fund		No.				
GENERAL		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
205	Advant-Edge	53,502	60,000	60,000	60,000	Infectious Waste Removal
	Subtotal	53,502	60,000	60,000	60,000	
260	Alpha Medical Equipment	30,000				Repair of Medical, Laboratory Equip.
260	Audio Video Repair	34,320	50,000	50,000	50,000	CCTV & Portable TV Repair
260	Devine Brothers	453,479				HC Renovations : Mechanical
260	Electronic Risk Consultants		50,000	50,000		Copier Repair & Maintenance
260	Garden State Imaging		75,000	75,000	75,000	X-ray Machine Repair
260	Hyde Electric Corporation	125,807				HC Renovations : Electrical
260	I Miller Precision Optical	3,300	50,000	50,000	10,000	Microscope Repairs
260	Innovative Printing Systems Inc.	5,000	100,000	100,000	10,000	Copier Services
260	John J. Bee, Inc.	74,983				HC Renovations : Plumbing
260	Micrographic Computer	6,825	15,000	15,000	10,000	Fax Machine Maintenance
260	Quality Medical Group	92,636	150,000	150,000	100,000	Medical Equipment Repair
260	Ricoh, Various Vendors		45,000	57,962		Copier Services
260	Smith Construction	1,002,876				HC Renovations:Gen. Construction
260	The Bedwell Company	1,043,377				HC Renovations:Gen. Construction
260	The Remi Group				100,000	Medical/Dental Equip Repair/Service
260	Wayne Lee Dental	7,200	15,000	30,667	10,000	Repair of Dental Equipment
260	Xerox Corporation	37,649	50,000	21,371	45,000	Copier Repair & Maintenance
	Subtotal	2,917,452	600,000	600,000	410,000	
285	Collier International	601,372	632,140	632,140	601,372	Lease for Health Center 2 Space
	Subtotal	601,372	632,140	632,140	601,372	
317	Advant-Edge Solutions	3,179		3,140		Medical Supplies
317	Alpha Medical Equipment	8,000				Dental Supplies
317	Bentco / Wayne Lee Dental	561	25,000	25,000	25,000	Dental Supplies
317	Dentserve	70,055	100,000	100,000		Dental Equipment
317	Fischer Scientific	40,573		68,888	40,000	Medical Supplies
317	Global Protection Corp.	6,806	50,000	50,000	20,000	Condoms
317	Henry Schein	329,981	400,000	400,000	500,000	Medical Supplies
317	I Miller Precision Optical	695				Microscope Supplies
317	Moderna	70,335		11,565	700,000	COVID Vaccines
317	Sanofi Pastuer Co. LLC / Moderna	1,327,368	1,411,000	1,226,971	617,600	Vaccines
317	To be determined			14,965		Various Medical Supplies
	Subtotal	1,857,553	1,986,000	1,900,529	1,902,600	
320	Innovative Printing Systems Inc.		110,000	81,022	40,000	Office Supplies
320	Staples	106,048	80,000	108,978	80,000	Office Supplies
320	U.S. Product Distributors	1,544				Trash Cans
320	W.B. Mason	19,180	21,000	21,000	20,000	Water
	Subtotal	126,772	211,000	211,000	140,000	
324	Innovative Printing Systems / JTF Business Systems	117,908		69,000	110,000	Printer Cartridge Refills
	Subtotal	117,908		69,000	110,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department PUBLIC HEALTH		No. 14		Program AMBULATORY HEALTH SERVICES		No. 20
Fund GENERAL		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
427	CDW Gov	7,400		9,050		Laserjet Printers
427	Dell	5,952				Computer Supplies
427	SHI International	7,688				Printers
427	Tahlil Jermaine Ahmed	7,134				Widescreen Privacy Monitors
427	Various Vendors		200,000	185,797	200,000	Computer Equipment and Peripherals
	Subtotal	28,174	200,000	194,847	200,000	
430	Mark A Byrd	1,202				Work Stool
430	Medicaleshop, Inc.			11,975		Clinical Care Recliner/Swivel Chair
430	Philacor	2,012				Furniture - Chair/Cushion
430	To be determined		20,000			Office Furniture
430	Transamerican Furniture	96,594		8,025	20,000	Office Furniture
430	WB Mason	1,210				Folding Tables
430	Wisecom Technologies	10,266				Clinical Care Recliner/Swivel Chair
	Subtotal	111,284	20,000	20,000	20,000	
801/4	Payment to Other Funds - Capital	5,935,404	923,404	923,404	923,404	Intergovernmental Transfer
	Subtotal	5,935,404	923,404	923,404	923,404	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program			No.
PUBLIC HEALTH		14	AMBULATORY HEALTH SERVICES			20
Fund		No.				
GRANTS REVENUE		08				
Summary by Class						
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,094,947	3,398,704	3,398,704	3,411,259	12,555
b)	Employee Benefits	1,276,221	1,279,682	1,279,682	1,279,682	
200	Purchase of Services	11,167,588	11,168,149	11,168,149	11,258,584	90,435
300	Materials and Supplies	352,546	323,564	323,564	323,564	
400	Equipment	494,038	162,102	162,102	162,102	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	320,574	107,157	107,157	107,157	
900	Advances and Misc. Payments					
Total		16,705,914	16,439,358	16,439,358	16,542,348	102,990
Summary of Positions						
Code	Category	Actual Positions 6/30/24	Fiscal 2025 Budgeted Positions	Increment Run PPE 11/24/24	Fiscal 2026 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	40	24	33	26	2
105	Full Time - Uniform					
Total		40	24	33	26	2
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		138,191	401,910	401,910	307,364	(94,546)
Federal		14,616,712	15,914,429	15,914,429	15,926,984	12,555
State		339,254	123,019	123,019	308,000	184,981
Other Governments						
Other Funds of the City						
Total		15,094,157	16,439,358	16,439,358	16,542,348	102,990

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES		No. 20		
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
X	Federal	OUTPATIENT HIV EARLY INTERVENTION SERVICES			G14056	146504	
	State	Award Period		Type of Grant			
	Other Govt.	1/1/25 - 12/31/25		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
<p>To significantly improve access to HIV early intervention services in the West Philadelphia area. The program is designed to ensure that HIV early intervention care is provided to women, men and children who are HIV infected and to ensure that outreach identifies high risk women and men who may require clinical intervention.</p>							
Summary by Class							
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services	176,551	267,263	267,263	267,263		
100 b)	Employee Benefits - Total	128,320	118,103	118,103	118,103		
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability	2,710	118,103	118,103	118,103		
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax	1,870					
	Class 190 - Pension Obligation Bonds	27,897					
	Class 191 - Pension Contributions	55,210					
	Class 192 - FICA	21,215					
	Class 193 - Health / Medical	19,028					
	Class 194 - Group Life	91					
	Class 195 - Group Legal	299					
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	572,883	867,580	867,580	867,580		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds	16,285	19,663	19,663	19,663		
900	Advances and Misc. Payments						
Total		894,039	1,272,609	1,272,609	1,272,609		
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal	912,849	1,272,609	1,272,609	1,272,609		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		912,849	1,272,609	1,272,609	1,272,609		
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Incr. Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian	2	3	3	3		
105	Full Time - Uniform						
Total		2	3	3	3		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES		No. 20	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
X	Federal	FAMILY PLANNING SERVICES & FAMILY PLANNING SERVICES - SUPPLEMENTAL			G14089	146421, 148297/8
	State	Award Period		Type of Grant		
	Other Govt.	7/1/23-6/30/24; 4/1/25-3/31/26; 7/1/24-6/30/25		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
To provide approximately 27,000 patient visits in eight Family Planning clinics in Health Centers #2, #3, #4, #5, #6, #9, #10 and Strawberry Mansion access to a wide range of sexual and reproductive health services regardless of ability to pay. To provide consultant services to the family planning and prenatal program. To purchase contraceptive and therapeutic supplies, including Long Acting Reversible Contraceptives (LARCs) . To support continuous data analysis services for the purpose of quality improvement. To purchase exam room furniture, medical supplies, and equipment including such necessary to expand outpatient procedural services.						
Summary by Class						
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	277,158	473,943	473,943	473,943	
100 b)	Employee Benefits - Total	189,884	86,462	86,462	86,462	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	5,400	86,462	86,462	86,462	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	4,121				
	Class 190 - Pension Obligation Bonds	21,729				
	Class 191 - Pension Contributions	102,813				
	Class 192 - FICA	17,622				
	Class 193 - Health / Medical	37,500				
	Class 194 - Group Life	114				
	Class 195 - Group Legal	585				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	807,046	1,362,775	1,362,775	1,362,775	
300	Materials and Supplies	153,750	182,250	182,250	182,250	
400	Equipment		129,747	129,747	129,747	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,427,838	2,235,177	2,235,177	2,235,177	
Summary by Funding Source						
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	1,789,189	2,235,177	2,235,177	2,235,177	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,789,189	2,235,177	2,235,177	2,235,177	
Summary of Positions						
Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	3	2	3	4	2
105	Full Time - Uniform					
Total		3	2	3	4	2

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES		No. 20	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	WOMAN, INFANT, CHILDREN, YOUTH & FAMILY MEMBERS AIDS HEALTHCARE		G14098	148303	
	State	Award Period		Type of Grant		
	Other Govt.	8/1/25 - 7/31/26		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
<p>To provide family centered care involving outpatient and ambulatory care (directly or through contracts) for women, infant, children and youth with HIV/AIDS.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	117,148	82,493	82,493	95,048	12,555
100 b)	Employee Benefits - Total	16,543	36,457	36,457	36,457	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	634	36,457	36,457	36,457	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	325				
	Class 190 - Pension Obligation Bonds	1,725				
	Class 191 - Pension Contributions	8,422				
	Class 192 - FICA	1,365				
	Class 193 - Health / Medical	3,977				
	Class 194 - Group Life	19				
	Class 195 - Group Legal	76				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	285,696	443,150	443,150	443,150	
300	Materials and Supplies					
400	Equipment	1,900				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	15,834	10,158	10,158	10,158	
900	Advances and Misc. Payments					
Total		437,121	572,258	572,258	584,813	12,555
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	575,900	572,258	572,258	584,813	12,555
200	State					
300	Other Governments					
400	Local (Non-Governmental)	30,262				
Total		606,162	572,258	572,258	584,813	12,555
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Incr. Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	1	1	1	1	
105	Full Time - Uniform					
Total		1	1	1	1	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES		No. 20	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	RECONNECT KIDS TO HEALTHCARE		G14471	146249	
X	State	Award Period		Type of Grant		
	Other Govt.	Grant Not Renewed		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
<p>To reconnect children lost to care at Health Center 4.</p>						
Summary by Class						
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	43,588				
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	27,097				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		70,685				
Summary by Funding Source						
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	31,254				
300	Other Governments					
400	Local (Non-Governmental)					
Total		31,254				
Summary of Positions						
Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1				
105	Full Time - Uniform					
Total		1				

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES		No. 20	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	HUMAN SERVICES DEVELOPMENT FUND		G14506	148328	
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/25 - 6/30/26		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
<p>To provide translation services to patients and residents of Philadelphia receiving health care and public health services from the Department of Public Health.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	308,000	123,019	123,019	308,000	184,981
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		308,000	123,019	123,019	308,000	184,981
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	308,000	123,019	123,019	308,000	184,981
300	Other Governments					
400	Local (Non-Governmental)					
Total		308,000	123,019	123,019	308,000	184,981
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Incr. Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES		No. 20	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	NEW ACCESS POINT (NAP) - HEALTH CENTER 10; ARPA Capital; Bridge Funding		G14650	Various	
	State	Award Period		Type of Grant		
	Other Govt.	6/1/25 - 5/31/26		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
NAP: To fund a new adult medicine provider resource and care team to expand access and off-hours coverage at Health Centers 5, 6, 9, 10 & SMHC. This grant also introduces behavioral services in-house, and supports additional pharmacist/pharmacy technician resources for the benefit of patients. ARPA Capital: Health Center program awarded Capital grant is to support construction, expansion, alteration, renovation, and other capital improvements to modify, enhance, and expand health care infrastructure. The funds for this grant will be used for Health Center 6 interior renovations. Bridge: One-time funding for Health Centers to support patients and residents of their communities, including uninsured and underinsured individuals by: maintaining COVID-19 vaccination, testing, and therapeutics related services; and providing enabling services (e.g., outreach, education, enrollment assistance, transportation, translation, care coordination) to support COVID-19 related needs.						
Summary by Class						
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	1,659,035	665,854	665,854	665,854	
100 b)	Employee Benefits - Total	844,472	303,693	303,693	303,693	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	31,218	303,693	303,693	303,693	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	19,514				
	Class 190 - Pension Obligation Bonds	60,068				
	Class 191 - Pension Contributions	359,324				
	Class 192 - FICA	79,800				
	Class 193 - Health / Medical	290,278				
	Class 194 - Group Life	996				
	Class 195 - Group Legal	3,274				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	7,620,735	3,094,937	3,094,937	3,094,937	
300	Materials and Supplies	198,796	53,649	53,649	53,649	
400	Equipment	370,992				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	232,938	77,336	77,336	77,336	
900	Advances and Misc. Payments					
Total		10,926,968	4,195,469	4,195,469	4,195,469	
Summary by Funding Source						
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	8,552,274	4,195,469	4,195,469	4,195,469	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		8,552,274	4,195,469	4,195,469	4,195,469	
Summary of Positions						
Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	26	6	19	6	
105	Full Time - Uniform					
Total		26	6	19	6	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES		No. 20	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	SPECIAL PROJECTS OF NATIONAL SIGNIFICANCE (SPNS) HIV		G14720	146377	
	State	Award Period		Type of Grant		
	Other Govt.	Grant Not Renewed		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
<p>Three-year project to design, implement and evaluate the use of bundled evidence-informed interventions for Black women living with HIV.</p>						
Summary by Class						
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 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	102,373				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		102,373				
Summary by Funding Source						
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	195,093				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		195,093				
Summary of Positions						
Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES		No. 20		
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	BREAST AND CERVICAL CANCER			G14745	148348	
	State	Award Period		Type of Grant			
	Other Govt.	7/1/25 - 6/30/26		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
<p>To provide screening, diagnosis, and follow-up for breast and cervical cancer at the District Health Centers.</p>							
Summary by Class							
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	328,752	1,444,681	1,444,681	1,444,681		
100 b)	Employee Benefits - Total		529,717	529,717	529,717		
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability		529,717	529,717	529,717		
	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	595,116	2,615,018	2,615,018	2,615,018		
300	Materials and Supplies		55,310	55,310	55,310		
400	Equipment	99,503					
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		1,023,371	4,644,726	4,644,726	4,644,726		
Summary by Funding Source							
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	1,246,273	4,644,726	4,644,726	4,644,726		
200	State						
300	Other Governments						
400	Local (Non-Governmental)	12,473					
Total		1,258,746	4,644,726	4,644,726	4,644,726		
Summary of Positions							
Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	4	7	4	7		
105	Full Time - Uniform						
Total		4	7	4	7		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES		No. 20	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
X	Federal	TITLE I HIV EMERGENCY RELIEF PROJECT			G14871	146441 - 146443
	State	Award Period		Type of Grant		
	Other Govt.	3/1/25 - 2/28/26		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
The provision of HIV outpatient/ambulatory medical care and drug reimbursement for patients at various District Health Centers.						
Summary by Class						
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	492,715	464,470	464,470	464,470	
100 b)	Employee Benefits - Total	97,002	205,250	205,250	205,250	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	2,670	205,250	205,250	205,250	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	2,158				
	Class 190 - Pension Obligation Bonds	13,951				
	Class 191 - Pension Contributions	53,738				
	Class 192 - FICA	10,014				
	Class 193 - Health / Medical	14,078				
	Class 194 - Group Life	151				
	Class 195 - Group Legal	242				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	778,217	1,159,728	1,159,728	1,159,728	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	55,517				
900	Advances and Misc. Payments					
Total		1,423,451	1,829,448	1,829,448	1,829,448	
Summary by Funding Source						
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	1,345,134	1,829,448	1,829,448	1,829,448	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,345,134	1,829,448	1,829,448	1,829,448	
Summary of Positions						
Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	3	5	3	5	
105	Full Time - Uniform					
Total		3	5	3	5	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES		No. 20	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	DONATIONS		G14L03	148362	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/25 - 6/30/26		ADVANCE		
X	Local (Non-Govt.)	Grant Objective				
Private donations to assist with the training of HIV physicians and to improve the quality of health care at the District Health Centers						
Summary by Class						
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 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	70,425	242,654	242,654	242,654	
300	Materials and Supplies		32,355	32,355	32,355	
400	Equipment		32,355	32,355	32,355	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		70,425	307,364	307,364	307,364	
Summary by Funding Source						
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	70,425	307,364	307,364	307,364	
Total		70,425	307,364	307,364	307,364	
Summary of Positions						
Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES		No. 20		
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
	Federal	KOMEN-BREAST CANCER EVALUATION, TREATMENT AND SCREENING			G14L04	143987	
	State	Award Period		Type of Grant			
	Other Govt.	Grant Not Renewed		ADVANCE			
X	Local (Non-Govt.)	Grant Objective					
<p>To provide breast cancer education, treatment and screening.</p>							
Summary by Class							
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services						
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total							
Summary by Funding Source							
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)	4,999					
Total		4,999					
Summary of Positions							
Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES		No. 20		
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
	Federal	SCHOOL CAFETERIA EMPLOYEE HEALTH			G14L35	146486	
	State	Award Period		Type of Grant			
	Other Govt.	Grant Not Renewed		ADVANCE			
X	Local (Non-Govt.)	Grant Objective					
<p>To provide medical services for School Cafeteria Employees.</p>							
Summary by Class							
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 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		94,546	94,546		(94,546)	
300	Materials and Supplies						
400	Equipment	21,643					
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		21,643	94,546	94,546		(94,546)	
Summary by Funding Source							
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)	20,032	94,546	94,546		(94,546)	
Total		20,032	94,546	94,546		(94,546)	
Summary of Positions							
Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES		No. 20	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	WISE WOMEN PROGRAM		TBD	TBD	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/25 - 6/30/26		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
<p>To provide screening, diagnosis, and follow-up for breast and cervical cancer at the District Health Centers.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		1,164,742	1,164,742	1,164,742	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			1,164,742	1,164,742	1,164,742	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal		1,164,742	1,164,742	1,164,742	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			1,164,742	1,164,742	1,164,742	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Incr. Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY			
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES			No. 20
Fund ACUTE CARE HOSPITAL ASSESSMENT		No. 14				
Summary by Class						
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	4,302,337	7,830,623	7,830,623	9,990,215	2,159,592
b)	Employee Benefits					
200	Purchase of Services	181,603,072	242,029,938	242,029,938	242,100,291	70,353
300	Materials and Supplies	129,567	500,500	500,500	500,500	
400	Equipment	913,350	575,000	575,000	575,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	4,500,000	4,500,000	4,500,000	4,500,000	
900	Advances and Misc. Payments					
Total		191,448,326	255,436,061	255,436,061	257,666,006	2,229,945
Summary of Positions						
Code	Category	Actual Positions 6/30/24	Fiscal 2025 Budgeted Positions	Increment Run PPE 11/24/24	Fiscal 2026 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	24	29	27	32	3
105	Full Time - Uniform					
Total		24	29	27	32	3
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimate Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		190,323,643	250,000,000	250,000,000	250,000,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total		190,323,643	250,000,000	250,000,000	250,000,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department PUBLIC HEALTH				No. 14	Program AMBULATORY HEALTH SERVICES				No. 20
Fund ACUTE CARE HOSPITAL ASSESSMENT				No. 14					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	2L20	Administrative Officer	62,408 - 80,236	1	1	1	1	75,782	
2	4C43	Certified Registered Nurse Practitioner	102,843 - 132,223	2	2	4	5	631,735	3
3	3H87	Data Analysis Administrator	84,893 - 109,143	1		1	1	103,076	1
4	4F01	Dentist (Full-Time)	112,581 - 144,757				2	225,162	2
5	4E15	Expanded Function Dental Assistant	48,990 - 53,761	1	1	1	1	53,761	
6	4C19	Health Care Coordinator	96,783 - 124,430	3	3	3	3	373,290	
7	5F21	Health Services Administrator 2	90,593 - 116,486	1		2	2	181,186	2
8	5F22	Health Services Administrator 3	105,416 - 135,526	1	3	1	1	135,526	(2)
9	5F23	Health Services Administrator 4	115,395 - 148,379	1	1	1	1	148,379	
10	4D08	Medical Care Clinical Director	218,666 - 281,148		1				(1)
11	4H11	Registered Dietician	60,882 - 78,279	5	6	5	6	439,245	
12	4D06	Physician	177,892 - 228,722	4	4	4	4	914,888	
13	4A54	Physician Assistant	102,843 - 132,223	1	1	1	1	132,223	
14	2L05	Public Administrative Analyst	50,848 - 65,369				1	50,848	1
15	4E17	Public Health Dental Hygiene Practitioner	72,161 - 92,771	1	1	1	1	92,771	
16	4B04	Senior Medical Assistant/EHR Specialist	47,922 - 52,519	1	1	1	1	52,519	
SUBTOTAL CARE SERVICES				23	25	26	31	3,610,391	6
17	A398	Assistant Managing Director 2	119,770		1				(1)
18	D250	Deputy Commissioner	155,815	1	1	1	1	155,815	
19	TBD	IT Special Project Manager	85,000		1				(1)
20	TBD	Healthcare/Public Health Policy Advisor	125,000		1				(1)
SUBTOTAL SUPPORT SERVICES				1	4	1	1	155,815	(3)
SUBTOTAL FULL-TIME				24	29	27	32	3,766,206	3
21	4F01	Dentist	107.03/hr					102,535	
22	4D07	Medical Specialist	159.58/hr					407,264	
23	4D06	Physician	149.25/hr					4,337,818	
SUBTOTAL PART-TIME								4,847,617	
TOTAL - AMB. HEALTH SVCS.				24	29	27	32	8,613,823	3

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department PUBLIC HEALTH				No. 14	Program AMBULATORY HEALTH SERVICES				No. 20	
Fund ACUTE CARE HOSPITAL ASSESSMENT				No. 14						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time		24	29	27	32	3,766,206	3	
		Total Part Time						4,847,617		
		Overtime						20,198		
		Expenditure Transfers from the General Fund						1,322,623		
Total Gross Requirements				24	29	27	32	9,956,644	3	
Plus: Earned Increment								19,546		
Plus: Longevity								14,025		
Less: (Vacancy Allowance)										
Total Budget								9,990,215		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2024		Fiscal 2025			Fiscal 2026		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/24 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/24/24 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		2,705							
2	Full Time - Civilian	24	1,638,628	29	3,615,818	27	32	3,799,777	183,959	3
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG		2,618,845		3,100,116			4,847,617	1,747,501	
6	Overtime - Civilian		28,984		20,198			20,198		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick		13,175							
11	Expenditure Transfers				1,094,491			1,322,623	228,132	
12										
Total		24	4,302,337	29	7,830,623	27	32	9,990,215	2,159,592	3

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES		No. 20	
Fund ACUTE CARE HOSPITAL ASSESSMENT		No. 14				
Code (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication		10,000	10,000	10,000	
210	Postal Services					
211	Transportation		24,000	24,000	24,000	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	36,648	20,900	20,900	20,900	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	181,436,967	241,121,273	241,121,273	241,169,265	47,992
251	Professional Svcs. - Information Technology	2,585	168,765	168,765	191,126	22,361
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software		110,000	110,000	110,000	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental		275,000	275,000	275,000	
285	Rents - Other	126,872	300,000	300,000	300,000	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		181,603,072	242,029,938	242,029,938	242,100,291	70,353

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES			No. 20
Fund ACUTE CARE HOSPITAL ASSESSMENT		No. 14				
Code (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	500	500	500	500	
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	124,310	500,000	500,000	500,000	
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	4,757				
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		129,567	500,500	500,500	500,500	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	889,558	550,000	550,000	550,000	
428	Vehicles					
430	Furniture & Furnishings	23,792	25,000	25,000	25,000	
499	Other Equipment (not otherwise classified)					
Total		913,350	575,000	575,000	575,000	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES			No. 20
Fund ACUTE CARE HOSPITAL ASSESSMENT		No. 14				
Code (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	Total					
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund	4,500,000	4,500,000	4,500,000	4,500,000	
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
	Total	4,500,000	4,500,000	4,500,000	4,500,000	
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department PUBLIC HEALTH			No. 14	Program AMBULATORY HEALTH SERVICES		No. 20
Fund ACUTE CARE HOSPITAL ASSESSMENT			No. 14			
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	181,439,552	241,290,038	241,290,038	241,360,391	70,353
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Commonwealth of Pennsylvania	178,326,936	235,000,000	235,000,000	235,000,000	Philadelphia Hospital Assessments
250	Dixon Shane		168,765	168,765		Pharmaceuticals
250	eClinical Works	1,080,206	1,165,000	1,165,000	1,186,393	Maintenance, Licensing Fees
250	Health Federation of Philadelphia	560,000	800,000	800,000	800,000	Health Centers Support Services
250	Health Federation of Philadelphia	300,000	765,278	765,278	960,642	EHR Project Management
250	Health Federation of Philadelphia		1,400,000	1,400,000	1,400,000	Health-Related Support Services
250	PMHCC, Inc.		122,230	122,230	122,230	IT Services for Health Centers
250	PMHCC, Inc.	1,125,417	1,200,000	1,200,000	1,200,000	EHR Support / Maintenance
250	John J. Bee	44,408				Public Works Plumbing
250	TBD		500,000	500,000	500,000	Public Health Emergency Response
251	Various Vendors	2,585	168,765	168,765	191,126	IT / EHR Licenses and Maintenance
	Total	181,439,552	241,290,038	241,290,038	241,360,391	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES		No. 20	
Fund ACUTE CARE HOSPITAL ASSESSMENT		No. 14				
Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
266	To be determined		110,000	110,000	110,000	Maint. & Support - Comp. H & S
284	To be determined		275,000	275,000	275,000	Rent for Expansion
285	Various / 1700 S. Broad St. Condominium Assoc.	126,872	300,000	300,000	300,000	Rent for Expansion
317	Sanofi Pasteur Co LLC / Moderna	124,310	500,000	500,000	500,000	Vaccines
427	Dell, Inc.; TBD Other Vendors	843,766	400,000	400,000	400,000	Comp. Replacement, EHR Equip.
427	Dell, Inc./Computer Design/PC Specialists/SHI	45,792	150,000	150,000	150,000	Health IT Computer Replacement
804	Payment to the Capital Fund	500,000	500,000	500,000	500,000	EHR-Related Capital Expenditures
804	Payment to the Capital Fund	4,000,000	4,000,000	4,000,000	4,000,000	New City Health Center Capital

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Public Health	No. 14	Program Maternal, Child and Family Health	No. 21
Program Description			
<p><i>This program provides health and support services targeted toward women, children, and parenting families with specific services such as home visits, breastfeeding support, and education. This program also provides services for children with special healthcare needs and services to help pregnant women get healthcare.</i></p>			
Program Objectives			
<p>MCFH will launch the Community Hub to increase accessibility to MCFH direct services, housing the full scope of direct services under one roof.</p> <p>MCFH will launch a public health campaign focused on directing individuals to evidence-based reproductive health care services.</p> <p>MCFH will launch a mini-grant program for community-based organizations focused on improving maternal health.</p>			
Performance Measures			
Description	Fiscal 2024 Year-End	Fiscal 2025 Target	Fiscal 2026 Target
(1)	(2)	(3)	(4)
Percent of women initiating breastfeeding	81%	≥ 80%	≥ 80%
Comments:			
Percent of non-Hispanic Black women initiating breastfeeding	79%	≥ 80%	≥ 80%
Comments:			
Number of families referred to Philly Families CAN, the home visiting centralized intake system	1,328	1,500	2,000
Comments:			
Comments:			
Comments:			
Comments:			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department PUBLIC HEALTH		No. 14	Program MATERNAL, CHILD, AND FAMILY HEALTH			No. 21
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
010	GENERAL	2,729,608	4,300,515	4,335,826	3,319,963	(1,015,863)
080	GRANTS REVENUE	6,743,754	10,122,050	9,987,050	10,386,053	399,003
Total		9,473,362	14,422,565	14,322,876	13,706,016	(616,860)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted (4)	Increment Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	GENERAL	7	7	6	7	
080	GRANTS REVENUE	1	1	1	1	
Total Full Time		8	8	7	8	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revnues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
080	GRANTS REVENUE	7,274,344	10,122,050	9,987,050	10,386,053	399,003
Total		7,274,344	10,122,050	9,987,050	10,386,053	399,003
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2025 Original Approp. (GO Only) (4)	Fiscal 2025 Original Approp. (All Other Sources) (5)	Fiscal 2026 Proposed Budget (GO Only) (6)	Fiscal 2026 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2024 Calculated Obligations (3)	Fiscal 2025 Calculated Appropriations (4)	Fiscal 2025 Calculated Obligations (5)	Fiscal 2026 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	323,692	360,509	360,509	372,318	11,809
Finance	Employee Benefits - Uniform					
Total		323,692	360,509	360,509	372,318	11,809

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY			
Department PUBLIC HEALTH		No. 14	Program MATERNAL, CHILD, AND FAMILY HEALTH		No. 21	
Fund GENERAL		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	779,546	817,945	853,256	881,043	27,787
b)	Employee Benefits					
200	Purchase of Services	1,941,821	3,476,070	3,476,070	2,426,070	(1,050,000)
300	Materials and Supplies	1,766	1,500	1,500	1,500	
400	Equipment	6,475	5,000	5,000	11,350	6,350
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,729,608	4,300,515	4,335,826	3,319,963	(1,015,863)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted Positions (4)	Increment Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	7	7	6	7	
105	Full Time - Uniform					
Total		7	7	6	7	
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2024 Actual Revenues (2)	Fiscal 2025 Original Budget (3)	Fiscal 2025 Estimated Revenues (4)	Fiscal 2026 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department PUBLIC HEALTH				No. 14	Program MATERNAL, CHILD, AND FAMILY HEALTH			No. 21	
Fund GENERAL				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	2L20	Administrative Officer	62,408 - 80,236	1	1	1	1	66,861	(1)
2	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	48,394	
3	1B29	Contract Clerk	51,535 - 56,695		1				
4	5F26	Health Program (MIH) Administrator	96,783 - 124,430	1	1	1	1	124,430	
5	2C04	Health Program Budget Analyst	60,882 - 78,279	1		1	1	78,279	1
6	4D07	Medical Specialist	198,746 - 255,537	2	2	1	2	511,074	
7	1A18	Secretary	40,504 - 44,023	1	1	1			(1)
8	1A37	Service Representative	40,504 - 44,023				1	40,504	1
Total				7	7	6	7	869,542	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department PUBLIC HEALTH				No. 14	Program MATERNAL, CHILD, AND FAMILY HEALTH				No. 21	
Fund GENERAL				No. 01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time Overtime		7	7	6	7	869,542 5,000		
Total Gross Requirements				7	7	6	7	874,542		
Plus: Earned Increment								1,075		
Plus: Longevity								5,426		
Less: (Vacancy Allowance)										
Total Budget								881,043		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2024		Fiscal 2025			Fiscal 2026		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/24 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/24/24 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian	7	761,628	7	848,256	6	7	876,043	27,787	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		17,918		5,000			5,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11	Expenditure Transfers									
12										
Total		7	779,546	7	853,256	6	7	881,043	27,787	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program MATERNAL, CHILD, AND FAMILY HEALTH			No. 21
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	1,620				
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	326		9,217		(9,217)
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	1,938,194	3,474,570	3,461,721	2,424,570	(1,037,151)
251	Professional Svcs. - Information Technology	684				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	997		3,602		(3,602)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software		1,500	1,500	1,500	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other			30		(30)
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		1,941,821	3,476,070	3,476,070	2,426,070	(1,050,000)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program MATERNAL, CHILD, AND FAMILY HEALTH			No. 21
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	791	1,500	993	1,500	507
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	975		507		(507)
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		1,766	1,500	1,500	1,500	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	6,475	2,500	2,500	8,850	6,350
428	Vehicles					
430	Furniture & Furnishings		2,500	2,500	2,500	
499	Other Equipment (not otherwise classified)					
Total		6,475	5,000	5,000	11,350	6,350

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department PUBLIC HEALTH		No. 14	Program MATERNAL, CHILD, AND FAMILY HEALTH		No. 21	
Fund GENERAL		No. 01				
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	1,938,878	3,474,570	3,461,721	2,424,570	(1,037,151)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Access Matters	175,000	175,000	175,000	175,000	Contraception for Teens
250	Aunt Flow		200,000	200,000		Feminine Hygiene Distribution
250	Bandujo Advertising	60,000				Media Campaign
250	CHOP	111,776	101,776	101,776	101,776	Child Health Policy Advisor
250	Drexel University	24,828				Newborn and Neighbor
250	Education Plus Health	40,138	50,000	50,000	50,000	Room 2 Breathe Asthma Program
250	Far Harbor	12,990	13,000	13,000	13,000	PRAMS Weighting
250	Health Federation of Philadelphia		72,620	72,620		Budget Staff Support
250	Health Federation of Philadelphia/(Phila. Joy Bank)	144,949	250,000	250,000	250,000	Contract Staff for Pregnancy Program
250	Health Federation of Philadelphia	59,576				Safe Sleep/Youth CareTeam/Doula
250	Health Federation of Philadelphia	88,864	375,000	375,000	375,000	Doula Program -Staffing
250	Health Federation of Philadelphia	80,663	140,000	140,000	140,000	Home Visiting for Young Mothers
250	Health Federation of Philadelphia	194,505	153,652	153,652	153,652	Family Support Services
250	Health Federation of Philadelphia	107,654	100,000	100,000	147,620	Maternal Mortality Surv & Action Team
250	Health Federation of Philadelphia/Pacify App		210,000	210,000	210,000	Lactation Svcs - Women of Color
250	Health Federation of Philadelphia		500,000	500,000		Maternal Health Initiatives
250	Jefferson Health		250,000	250,000		Help low income women access HC
250	Philadelphia City Fund	346,000				Fiduciary Program Management
250	Once Upon a Premie		100,000	100,000		Pilot - Mandatory Implicit Bias Training
250	Powerling, Inc. / Nationalities Services Center	1,930				Language Access Services
250	Prevention Point Philadelphia	10,849				Ethe - A Plan for America
250	Public Health Management Corp.	182,875	168,522	168,522	168,522	A Running Start Health Mgmt.
250	Public Health Management Corp.	75,225	125,000	125,000	125,000	Doula Program -Staffing
250	Public Health Management Corp.	448				TV Oversight
250	Rutgers University	14,742	225,000	225,000	250,000	Pregnancy Risk Assessment (PRAMS)
250	Strategy Arts	27,249	40,000	40,000	40,000	Advertising Consultant
250	Tri County Termite and Pest Control	59,845	90,000	77,151	90,000	Pest Management
250	Wayne Moving and Storage	3,088				Furniture Moving Services
250	Women Organized Against Rape	115,000	115,000	115,000	115,000	Sexual Assault Counseling
250	Various Vendors (VISTA, etc.)		20,000	20,000	20,000	VISTA Program, Fin. Software
251	Cellco	684				Public Safety MDS Services
	Total	1,938,878	3,474,570	3,461,721	2,424,570	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
PUBLIC HEALTH		14	MATERNAL, CHILD, AND FAMILY HEALTH		21	
Fund		No.				
GRANTS REVENUE		08				
Summary by Class						
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	106,651	212,876	212,876	105,000	(107,876)
b)	Employee Benefits	37,237			35,000	35,000
200	Purchase of Services	6,599,402	9,901,074	9,766,074	10,237,953	471,879
300	Materials and Supplies	464	8,100	8,100	8,100	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		6,743,754	10,122,050	9,987,050	10,386,053	399,003
Summary of Positions						
Code	Category	Actual Positions 6/30/24	Fiscal 2025 Budgeted Positions	Increment Run PPE 11/24/24	Fiscal 2026 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1	1	1	1	
105	Full Time - Uniform					
Total		1	1	1	1	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		194,879	481,359	481,359	546,357	64,998
Federal		5,632,004	7,314,374	7,603,751	7,937,756	334,005
State		1,447,461	2,326,317	1,901,940	1,901,940	
Other Governments						
Other Funds of the City						
Total		7,274,344	10,122,050	9,987,050	10,386,053	399,003

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14		Program MATERNAL, CHILD, AND FAMILY HEALTH		No. 21	
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number		Index Code
<input checked="" type="checkbox"/>	Federal	PDPH HEALTHY START			G14052		146500
	State	Award Period			Type of Grant		
	Other Govt.	4/1/25- 3/31/26			DRAWDOWN		
	Local (Non-Govt.)	Grant Objective					
<p>PDPH Healthy Start is a project designed to reduce infant mortality and improve pregnancy outcomes in Philadelphia. By identifying communities with high infant mortality rates, strategies are being implemented to direct resources and interventions in order to improve access to and utilization of comprehensive maternity and infant care services and support services.</p>							
Summary by Class							
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	27,610					
100 b)	Employee Benefits - Total	7,826					
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability	211					
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax	150					
	Class 190 - Pension Obligation Bonds	784					
	Class 191 - Pension Contributions	3,814					
	Class 192 - FICA	629					
	Class 193 - Health / Medical	2,200					
	Class 194 - Group Life	8					
	Class 195 - Group Legal	30					
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	955,800	1,485,000	1,485,000	1,485,000		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		991,236	1,485,000	1,485,000	1,485,000		
Summary by Funding Source							
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	1,128,851	1,485,000	1,485,000	1,485,000		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		1,128,851	1,485,000	1,485,000	1,485,000		
Summary of Positions							
Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program MATERNAL, CHILD, AND FAMILY HEALTH		No. 21	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	Transforming Phila's Response to Intimate Partner & Sexual Violence in Obstetric Settings		G14094	148302	
	State	Award Period		Type of Grant		
	Other Govt.	9/30/25 - 9/29/26		DRAWDOWN		
	Local (Non-Govt.)	Grant Objective				
<p>Transforming Philadelphia's Response to Intimate Partner and Sexual Violence in Obstetric Settings.</p>						
Summary by Class						
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 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	384,351	540,000	540,000	689,381	149,381
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		384,351	540,000	540,000	689,381	149,381
Summary by Funding Source						
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	301,324	540,000	540,000	689,381	149,381
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		301,324	540,000	540,000	689,381	149,381
Summary of Positions						
Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program MATERNAL, CHILD, AND FAMILY HEALTH		No. 21		
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
	Federal	INDIVIDUALS WITH RECENT STILLBIRTH (STILLBIRTH SURVEILLANCE)			G14316	146603	
	State	Award Period		Type of Grant			
	Other Govt.	7/1/2025-6/30/2026		ADVANCED			
X	Local (Non-Govt.)	Grant Objective					
<p>To reduce disparities in infant mortality through the Perinatal Periods of Risk grant.</p>							
Summary by Class							
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 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		135,000	135,000	149,998	14,998	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total			135,000	135,000	149,998	14,998	
Summary by Funding Source							
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)		135,000	135,000	149,998	14,998	
Total			135,000	135,000	149,998	14,998	
Summary of Positions							
Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program MATERNAL, CHILD, AND FAMILY HEALTH		No. 21	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	COVID19 OVA MMRC		G14336	146564	
	State	Award Period		Type of Grant		
	Other Govt.	12/1/23 - 11/30/25		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>Under this agreement with the Jewish Healthcare Funds, the Philadelphia Department of Public Health (PDPH) will continue to support their community action team, known as OVA, to implement recommendations from the Philadelphia Maternal Mortality Review Committee (MMRC) in order to develop actionable citywide strategies to reduce maternal deaths, advance the health and wellbeing of childbearing individuals, and serve as a model for implementation for other MMRCs.</p>						
Summary by Class						
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	28,122	135,000	135,000	100,000	(35,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		28,122	135,000	135,000	100,000	(35,000)
Summary by Funding Source						
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	16,841	135,000	135,000	100,000	(35,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		16,841	135,000	135,000	100,000	(35,000)
Summary of Positions						
Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program MATERNAL, CHILD, AND FAMILY HEALTH		No. 21	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title PHILA. COUNTY PERINATAL LANDSCAPE ANALYSIS & COLLAB. DEV. (BirthBridge Philly)		Grant Number G14341	Index Code 146610	
<i>Federal</i>		Award Period 4/1/2024-3/31/2026		Type of Grant ADVANCED		
<i>State</i>						
<i>Other Govt.</i>						
X <i>Local (Non-Govt.)</i>		Grant Objective				
Under this agreement, The Trustees of the University of Pennsylvania (Penn) will conduct a landscape analysis with community listening sessions of outpatient maternal healthcare in Philadelphia County and establish BirthBridge Philly with the goal of bringing together prenatal care providers in Philadelphia to build a sustainable, city wide and coordinated system to provide comprehensive care to the residents of Philadelphia.						
Summary by Class						
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 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				50,000	50,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					50,000	50,000
Summary by Funding Source						
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)				50,000	50,000
Total					50,000	50,000
Summary of Positions						
Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program MATERNAL, CHILD, AND FAMILY HEALTH		No. 21	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	TITLE V BLOCK GRANT		G14475	148298	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/25 - 6/30/26		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
<p>To promote the health of children by providing preventive and primary care services for low income and/or uninsured children.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	79,041	212,876	212,876	105,000	(107,876)
100 b)	Employee Benefits - Total	29,411			35,000	35,000
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,200			35,000	35,000
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	813				
	Class 190 - Pension Obligation Bonds	4,391				
	Class 191 - Pension Contributions	16,978				
	Class 192 - FICA	1,347				
	Class 193 - Health / Medical	4,682				
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	2,233,113	3,124,734	3,124,734	3,124,734	
300	Materials and Supplies	464	8,100	8,100	8,100	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,342,029	3,345,710	3,345,710	3,272,834	(72,876)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	2,326,905	3,345,710	3,345,710	3,272,834	(72,876)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		2,326,905	3,345,710	3,345,710	3,272,834	(72,876)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Incr. Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	1	1	1	1	
105	Full Time - Uniform					
Total		1	1	1	1	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program MATERNAL, CHILD, AND FAMILY HEALTH		No. 21	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	PHILLY MATERNAL MORTALITY REVIEW COMMITTEE (MMRC) GRANT		G14476	148315	
	State	Award Period		Type of Grant		
	Other Govt.	07/01/25-06/30/26		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
<p>The Philadelphia Maternal Mortality Program will identify and review all pregnancy-associated deaths in Philadelphia County and develop policy and programmatic interventions to prevent future deaths.</p>						
Summary by Class						
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 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	190,152	121,500	121,500	414,000	292,500
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		190,152	121,500	121,500	414,000	292,500
Summary by Funding Source						
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	203,323	121,500	121,500	414,000	292,500
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		203,323	121,500	121,500	414,000	292,500
Summary of Positions						
Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.		Program		No.	
PUBLIC HEALTH		14		MATERNAL, CHILD, AND FAMILY HEALTH		21	
Fund		No.					
GRANTS REVENUE		08					
Funding Sources		Grant Title			Grant Number		Index Code
<input checked="" type="checkbox"/> Federal		FAMILY SUPPORTING PROGRAMS			G14477		148317
<input checked="" type="checkbox"/> State		Award Period		Type of Grant			
		7/1/25 - 6/30/26		REIMBURSEMENT			
<input type="checkbox"/> Other Govt.							
<input type="checkbox"/> Local (Non-Govt.)		Grant Objective					
<p>The FS Programs help families access a broad array of supports and services, including home visiting and parenting classes, and informal supports such as providing resources and connecting families to services in the communities that promote the well-being of families and their children.</p>							
Summary by Class							
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	1,146,648	2,244,147	2,244,147	2,244,147		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		1,146,648	2,244,147	2,244,147	2,244,147		
Summary by Funding Source							
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	769,077	942,542	942,542	942,542		
200	State	667,275	1,301,605	1,301,605	1,301,605		
300	Other Governments						
400	Local (Non-Governmental)						
Total		1,436,352	2,244,147	2,244,147	2,244,147		
Summary of Positions							
Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program MATERNAL, CHILD, AND FAMILY HEALTH		No. 21		
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	MATERNAL INFANT & EARLY CHILDHOOD HOMEVISITING			G14479	146535	
	State	Award Period		Type of Grant			
	Other Govt.	Grant Not Renewed		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
<p>MATERNAL, INFANT & EARLY CHILDHOOD HOMEVISITING Program ended 9/30/2024.</p>							
Summary by Class							
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 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	43,745	135,000				
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		43,745	135,000				
Summary by Funding Source							
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	44,298	135,000				
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		44,298	135,000				
Summary of Positions							
Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program MATERNAL, CHILD, AND FAMILY HEALTH		No. 21		
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
	Federal	MCHS Block Grant			G14481	148325	
X	State	Award Period		Type of Grant			
	Other Govt.	7/1/25 - 6/30/26		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
<p>To reduce disparities in infant mortality through the Perinatal Periods of Risk grant.</p>							
Summary by Class							
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 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	552,606	600,335	600,335	600,335		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		552,606	600,335	600,335	600,335		
Summary by Funding Source							
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	157,721					
200	State	780,186	600,335	600,335	600,335		
300	Other Governments						
400	Local (Non-Governmental)						
Total		937,907	600,335	600,335	600,335		
Summary of Positions							
Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program MATERNAL, CHILD, AND FAMILY HEALTH		No. 21		
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
X	Federal	PHILLY FAMILIES CAN/HEALTH PARTNERS			G14771	146590	
	State	Award Period		Type of Grant			
	Other Govt.	10/1/2025-9/30/2026		Reimbursement			
	Local (Non-Govt.)	Grant Objective					
<p>The Philly Families CAN is a centralized intake system accessed via phone or website that serves as a point of entry into voluntary home visiting programs that serve pregnant people and/or families of children ages 0 - 3. The programs focus on improving parental engagement, promoting positive parenting, and helping parents enhance their child's development and ultimately, school readiness and educational opportunities. During the intake process, families may also be referred to community-based resources through an online service.</p>							
Summary by Class							
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	1,000,443	1,033,999	1,033,999	1,033,999		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		1,000,443	1,033,999	1,033,999	1,033,999		
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal	683,664	609,622	1,033,999	1,033,999		
200	State		424,377				
300	Other Governments						
400	Local (Non-Governmental)						
Total		683,664	1,033,999	1,033,999	1,033,999		
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Incr. Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program MATERNAL, CHILD, AND FAMILY HEALTH		No. 21		
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
	Federal	Philly Joy Bank SPP and WPF			G14L35	148366	
	State	Award Period		Type of Grant			
	Other Govt.	3/1/2024-2/28/2026		ADVANCE			
X	Local (Non-Govt.)	Grant Objective					
<p>To reduce disparities in infant mortality through the Perinatal Periods of Risk grant.</p>							
Summary by Class							
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 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	64,422	211,359	211,359	211,359		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		64,422	211,359	211,359	211,359		
Summary by Funding Source							
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)	194,879	211,359	211,359	211,359		
Total		194,879	211,359	211,359	211,359		
Summary of Positions							
Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program MATERNAL, CHILD, AND FAMILY HEALTH		No. 21		
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
Federal		Philly Joy Bank - Benefits Counseling, Fin. Coaching, Perinatal Nav., & Expanded Doula Supp.			TBD	TBD	
State		Award Period		Type of Grant			
Other Govt.		3/1/2025-2/28/2026		ADVANCE			
X Local (Non-Govt.)		Grant Objective					
<p>Under this agreement, the Philadelphia City Fund (PCF) will provide benefits counseling and financial coaching to inform decision-making and support financial stability of participants in the Philly Joy Bank, as well as support Philly Joy Bank participants with connections to desired support services including home visiting programs, doula support, and lactation support.</p>							
Summary by Class							
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 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		135,000	135,000	135,000		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total			135,000	135,000	135,000		
Summary by Funding Source							
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)		135,000	135,000	135,000		
Total			135,000	135,000	135,000		
Summary of Positions							
Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department PUBLIC HEALTH		No. 14	Program HEALTH SYSTEMS			No. 22
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted (4)	Increment Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
Total Full Time						
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
010	GENERAL	75,439		1,931,000		(1,931,000)
Total		75,439		1,931,000		(1,931,000)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2025 Original Approp. (GO Only) (4)	Fiscal 2025 Original Approp. (All Other Sources) (5)	Fiscal 2026 Proposed Budget (GO Only) (6)	Fiscal 2026 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2024 Calculated Obligations (3)	Fiscal 2025 Calculated Appropriations (4)	Fiscal 2025 Calculated Obligations (5)	Fiscal 2026 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian					
Finance	Employee Benefits - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY			
Department PUBLIC HEALTH		No. 14	Program HEALTH SYSTEMS		No. 22	
Fund GENERAL		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
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						
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted Positions (4)	Increment Run PPE 11/24/24 (5)	Fiscal 2026 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 2024 Actual Revenues (2)	Fiscal 2025 Original Budget (3)	Fiscal 2025 Estimated Revenues (4)	Fiscal 2026 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)		7,451		1,909,000		(1,909,000)
Federal		67,988		22,000		(22,000)
State						
Other Governments						
Other Funds of the City						
Total		75,439		1,931,000		(1,931,000)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET		PERFORMANCE MEASURES	
Department	No.	Program	No.
Public Health	14	Environmental Health Services	23
Program Description			
<p><i>This program enforces statutes, provides education and training, responds to emergencies, and issues licenses and permits to assure a healthy environment for Philadelphia residents. Activities include inspections of restaurants, special events, day care centers, nursing homes, public pools, and more; and controlling disease vectors like rats, insects, and bats.</i></p>			
Program Objectives			
<p>The Department will continue to achieve an appropriate compliance rate and annual interval for food establishment inspections.</p> <p>EHS will continue to receive grant funds for West Nile Virus and Summer Feeding Programs at a level consistent with or above prior years.</p> <p>By collaborating with L&I for joint inspections of nuisance establishments, EHS will develop a comprehensive list of all nuisance establishments in the City, including non-permitted tobacco retailers.</p>			
Performance Measures			
Description	Fiscal 2024 Year-End	Fiscal 2025 Target	Fiscal 2026 Target
(1)	(2)	(3)	(4)
Number of months between food establishment inspections	13	≤ 12	≤ 12
Comments:			
Comments:			
Comments:			
Comments:			
Comments:			
Comments:			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department PUBLIC HEALTH		No. 14	Program ENVIRONMENTAL HEALTH SERVICES			No. 23
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
010	GENERAL	5,869,232	6,362,447	6,621,950	6,413,503	(208,447)
080	GRANTS REVENUE	290,231	1,835,353	1,835,353	2,009,792	174,439
Total		6,159,463	8,197,800	8,457,303	8,423,295	(34,008)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted (4)	Increment Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	GENERAL	80	89	77	89	
080	GRANTS REVENUE	3	5	2	5	
Total Full Time		83	94	79	94	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
010	GENERAL	3,812,288	4,274,000	4,274,000	4,174,000	(100,000)
080	GRANTS REVENUE	196,512	1,835,353	1,835,353	2,009,792	174,439
Total		4,008,800	6,109,353	6,109,353	6,183,792	74,439
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2025 Original Approp. (GO Only) (4)	Fiscal 2025 Original Approp. (All Other Sources) (5)	Fiscal 2026 Proposed Budget (GO Only) (6)	Fiscal 2026 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2024 Calculated Obligations (3)	Fiscal 2025 Calculated Appropriations (4)	Fiscal 2025 Calculated Obligations (5)	Fiscal 2026 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	2,173,306	2,494,609	2,494,609	2,406,019	(88,590)
Finance	Employee Benefits - Uniform					
Total		2,173,306	2,494,609	2,494,609	2,406,019	(88,590)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program			No.
PUBLIC HEALTH		14	ENVIRONMENTAL HEALTH SERVICES			23
Fund		No.				
GENERAL		01				
Summary by Class						
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	5,564,767	6,011,166	6,270,669	6,062,222	(208,447)
b)	Employee Benefits					
200	Purchase of Services	237,914	257,791	257,791	257,791	
300	Materials and Supplies	40,027	64,990	64,990	64,990	
400	Equipment	26,524	28,500	28,500	28,500	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		5,869,232	6,362,447	6,621,950	6,413,503	(208,447)
Summary of Positions						
Code	Category	Actual Positions 6/30/24	Fiscal 2025 Budgeted Positions	Increment Run PPE 11/24/24	Fiscal 2026 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	80	89	77	89	
105	Full Time - Uniform					
Total		80	89	77	89	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	3,066,459	3,505,000	3,505,000	3,405,000	(100,000)	
Federal	26,078	40,000	40,000	40,000		
State	719,751	729,000	729,000	729,000		
Other Governments						
Other Funds of the City						
Total	3,812,288	4,274,000	4,274,000	4,174,000	(100,000)	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department PUBLIC HEALTH				No. 14	Program ENVIRONMENTAL HEALTH SERVICES			No. 23	
Fund GENERAL				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	1B10	Account Clerk	41,709 - 45,392	1	1	1	2	87,101	1
2	2L20	Administrative Officer	62,408 - 80,236	1	1	1	1	80,236	
3	1A04	Clerk 3	44,352 - 48,394	1	3		2	88,704	(1)
4	1D41	Data Services Support Clerk	40,504 - 44,023	4	4	4	4	165,535	
5	4J12	Environmental Health Inspector	45,540 - 49,745	2	2	1	2	95,285	
6	4J56	Environmental Health Program Administrator	96,783 - 124,430	2	2	2	2	235,039	
7	4J43	Environmental Health Program Manager	79,180 - 101,805	3	3	3	3	271,497	
8	4J55	Environmental Health Svcs. Program Director	105,416 - 135,526	1	1	1	1	135,526	
9	6F02	Field Investigator	40,504 - 44,023	2	4	2	4	165,535	
10	I658	IT Technical Support Specialist 3	77,907	1		1	1	77,907	1
11	5F72	Public Health / Wellness Program Analyst	64,034 - 78,851				1	64,034	1
12	4J41	Public Health Sanitarian	51,419 - 66,114	6	5	8	6	290,148	1
13	4J45	Sanitarian Specialist	55,893 - 71,841	33	39	30	36	2,390,824	(3)
14	4J42	Sanitarian Supervisor	62,408 - 80,236	15	15	14	15	1,185,712	
15	7A19	Vector Control Crew Chief	47,922 - 52,519	2	2	3	2	103,468	
16	7A17	Vector Control Worker 1	39,057 - 42,379	4	5	4	5	205,269	
17	7A18	Vector Control Worker 2	44,352 - 48,394	2	2	2	2	92,746	
Total				80	89	77	89	5,734,566	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department PUBLIC HEALTH				No. 14	Program ENVIRONMENTAL HEALTH SERVICES				No. 23	
Fund GENERAL				No. 01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time		80	89	77	89	5,734,566		
		Regular Overtime						373,000		
		Temporary/Seasonal						28,000		
Total Gross Requirements				80	89	77	89	6,135,566		
Plus: Earned Increment								47,806		
Plus: Longevity								50,886		
Less: (Vacancy Allowance)								(172,036)		
Total Budget								6,062,222		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2024		Fiscal 2025			Fiscal 2026		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/24 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/24/24 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		4,630							
2	Full Time - Civilian	80	5,113,660	89	5,869,669	77	89	5,661,222	(208,447)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		2,600							
5	PT, Temp/Seas, Bd, SCG		22,712		28,000			28,000		
6	Overtime - Civilian		412,106		373,000			373,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick		9,059							
11	Expenditure Transfers									
12										
Total		80	5,564,767	89	6,270,669	77	89	6,062,222	(208,447)	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program ENVIRONMENTAL HEALTH SERVICES		No. 23	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal		1,910	1,910	1,910	
209	Telephone & Communication	544		540		(540)
210	Postal Services					
211	Transportation	21,123	45,000	45,000	45,000	
215	Licenses, Permits & Inspection Charges	1,295	5,000	5,000	5,000	
216	Commercial off the Shelf Software Licenses		10,600	10,600	10,600	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	177,582	30,631	30,631	30,631	
251	Professional Svcs. - Information Technology		133,800	133,800	133,800	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	34,485	2,500	2,500	2,500	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	2,885	28,350	27,810	28,350	540
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		237,914	257,791	257,791	257,791	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program ENVIRONMENTAL HEALTH SERVICES			No. 23
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 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	1,823	600	600	2,500	1,900
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases		1,950	1,950	1,950	
308	Dry Goods, Notions & Wearing Apparel	1,350			2,500	2,500
309	Cordage & Fibers					
310	Electrical & Communication		2,200	2,200	2,200	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	256				
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	1,581	12,000	12,000	4,000	(8,000)
318	Janitorial, Laundry & Household	15,526	7,000	7,000	15,000	8,000
320	Office Materials & Supplies	10,729	19,720	19,720	19,720	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	5,333	18,470	18,470	12,120	(6,350)
325	Printing	3,429	3,050	3,050	5,000	1,950
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		40,027	64,990	64,990	64,990	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	4,032				
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory		1,500	5,069	1,500	(3,569)
420	Office Equipment	21,212	2,000	2,000	2,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	1,280	25,000	21,431	25,000	3,569
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		26,524	28,500	28,500	28,500	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department PUBLIC HEALTH			No. 14	Program ENVIRONMENTAL HEALTH SERVICES		No. 23	
Fund GENERAL			No. 01				
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	177,582	164,431	164,431	164,431		
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	Tyler Technologies	30,631	30,631	30,631	30,631	Inspection Software Maintenance Program Support Services Program Support Services	
250	Public Health Management Corp.	146,951					
251	Public Health Management Corp.	133,800	133,800	133,800			
	Total	177,582	164,431	164,431	164,431		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
PUBLIC HEALTH		14	ENVIRONMENTAL HEALTH SERVICES		23	
Fund		No.				
GRANTS REVENUE		08				
Summary by Class						
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	156,047	1,321,338	1,321,338	1,321,338	
b)	Employee Benefits		514,015	514,015	514,015	
200	Purchase of Services	1,400			1,820	1,820
300	Materials and Supplies	132,784			172,619	172,619
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		290,231	1,835,353	1,835,353	2,009,792	174,439
Summary of Positions						
Code	Category	Actual Positions 6/30/24	Fiscal 2025 Budgeted Positions	Increment Run PPE 11/24/24	Fiscal 2026 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	3	5	2	5	
105	Full Time - Uniform					
Total		3	5	2	5	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State		196,512	1,223,565	1,223,565	1,398,004	174,439
Other Governments			611,788	611,788	611,788	
Other Funds of the City						
Total		196,512	1,835,353	1,835,353	2,009,792	174,439

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program ENVIRONMENTAL HEALTH SERVICES		No. 23		
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
	Federal	WEST NILE VIRUS			G14467	146452	
X	State	Award Period		Type of Grant			
	Other Govt.	1/1/25 - 12/31/25		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
<p>To provide emergency mosquito surveillance and control services relating to the West Nile Virus.</p>							
Summary by Class							
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services	156,047	906,345	906,345	906,345		
100 b)	Employee Benefits - Total		317,220	317,220	317,220		
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability		317,220	317,220	317,220		
	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			1,820	1,820	
300	Materials and Supplies	132,784			172,619	172,619	
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		290,231	1,223,565	1,223,565	1,398,004	174,439	
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal						
200	State	196,512	1,223,565	1,223,565	1,398,004	174,439	
300	Other Governments						
400	Local (Non-Governmental)						
Total		196,512	1,223,565	1,223,565	1,398,004	174,439	
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Incr. Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian	3	3	2	3		
105	Full Time - Uniform						
Total		3	3	2	3		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program ENVIRONMENTAL HEALTH SERVICES		No. 23	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	FOOD SAFETY INSPECTION GRANT		G14620	148338	
	State	Award Period		Type of Grant		
X	Other Govt.	1/1/25-12/31/25		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
<p>To provide an Environmental Health Services Sanitarian position to perform additional food safety inspections for the School District of Philadelphia.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services		414,993	414,993	414,993	
100 b)	Employee Benefits - Total		196,795	196,795	196,795	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		196,795	196,795	196,795	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			611,788	611,788	611,788	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments		611,788	611,788	611,788	
400	Local (Non-Governmental)					
Total			611,788	611,788	611,788	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Incr. Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian		2		2	
105	Full Time - Uniform					
Total			2		2	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Public Health	No. 14	Program Administration & Support	No. 24
Program Description			
<p><i>This program provides administration and support services to the Department and includes DPH's fiscal, human resources, facilities, and fleet programs.</i></p>			
Program Objectives			
<p>DPH will continue to work with the Office of Human Resources (OHR) to build relationships with organizations that serve diverse communities to bring awareness to DPH job opportunities.</p> <p>The Department will upgrade its electronic work order software system.</p> <p>DPH will continue to install or convert to LED lighting at all Health Centers.</p>			
Performance Measures			
Description (1)	Fiscal 2024 Year-End (2)	Fiscal 2025 Target (3)	Fiscal 2026 Target (4)
Percent of fleet vehicles compliant with preventive maintenance schedule	97%	92%	92%
Comments:	The department currently maintains an inventory of approximately 143 vehicles and Fleet-issued equipment, including about 30 specialized vehicles for specific operational needs (e.g., maintenance, delivery, snow removal, trash hauling). The 92% target allows for scheduling flexibility based on operational demands and provides accommodations for other PDPH units that may miss intended preventive maintenance due dates.		
Median number of days to conform department draft contract	59	59	59
Comments:			
Comments:			
Comments:			
Comments:			
Comments:			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department PUBLIC HEALTH		No. 14	Program ADMINISTRATION AND SUPPORT			No. 24
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
010	GENERAL	33,563,817	27,416,939	28,027,758	34,887,306	6,859,548
Total		33,563,817	27,416,939	28,027,758	34,887,306	6,859,548
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted (4)	Increment Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	GENERAL	81	95	85	95	
Total Full Time		81	95	85	95	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
010	GENERAL	9,310				
Total		9,310				
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2025 Original Approp. (GO Only) (4)	Fiscal 2025 Original Approp. (All Other Sources) (5)	Fiscal 2026 Proposed Budget (GO Only) (6)	Fiscal 2026 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2024 Calculated Obligations (3)	Fiscal 2025 Calculated Appropriations (4)	Fiscal 2025 Calculated Obligations (5)	Fiscal 2026 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	2,124,357	2,356,376	2,356,376	2,439,866	83,490
Finance	Employee Benefits - Uniform					
Total		2,124,357	2,356,376	2,356,376	2,439,866	83,490

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY			
Department PUBLIC HEALTH		No. 14	Program ADMINISTRATION AND SUPPORT		No. 24	
Fund GENERAL		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	5,749,407	6,225,651	6,501,470	6,560,862	59,392
b)	Employee Benefits					
200	Purchase of Services	23,938,626	20,615,711	20,615,711	27,489,724	6,874,013
300	Materials and Supplies	428,261	485,427	820,427	726,861	(93,566)
400	Equipment	284,970	90,150	90,150	109,859	19,709
500	Contributions, Indemnities and Taxes	3,162,553				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		33,563,817	27,416,939	28,027,758	34,887,306	6,859,548
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted Positions (4)	Increment Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	81	95	85	95	
105	Full Time - Uniform					
Total		81	95	85	95	
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2024 Actual Revenues (2)	Fiscal 2025 Original Budget (3)	Fiscal 2025 Estimated Revenues (4)	Fiscal 2026 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)		9,310				
Federal						
State						
Other Governments						
Other Funds of the City						
Total		9,310				

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department PUBLIC HEALTH				No. 14	Program ADMINISTRATION AND SUPPORT				No. 24
Fund GENERAL				No. 01					
Line	Class	Title	Salary Range (in dollars)	Fiscal 2024 Actual Pos. 6/30/24	Fiscal 2025 Budgeted Positions	Increment Run -PPE 11/24/24	Fiscal 2026 Budgeted Positions	Annual Salary 7/1/25	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		FLEET MANAGEMENT							
1	1A04	Clerk 3	44,352 - 48,394		1		1	44,352	
2	7C11	Equipment Operator 1	41,709 - 45,392	1	1	1	1	45,392	
3	7A03	Semi-Skilled Laborer / Auto Driver	40,504 - 44,023	4	4	4	4	174,931	
4	1F08	Stores Supervisor	46,734 - 51,124	1	1	1	1	48,185	
5	1F06	Stores Worker	41,709 - 45,392		1		1	41,709	
		Subtotal		6	8	6	8	354,569	
		FACILITY MANAGEMENT							
6	2L01	Administrative Technician	42,108 - 54,148		1	1	1	54,148	
7	7H06	Building Maintenance Group Leader	61,917 - 68,474	2	2	2	2	132,581	
8	7H05	Building Maintenance Mechanic	48,990 - 53,761	2	3	2	3	153,291	
9	7H62	Building Maintenance Superintendent 1	65,634 - 84,375	1	1	1	1	75,003	
10	7H61	Building Maintenance Supervisor	59,763 - 76,838	1	1	1	1	76,838	
11	7H72	Building Services Administrator	90,593 - 116,486	1	1	1	1	116,486	
12	7D13	Custodial Work Crew Chief	44,352 - 48,394	2	2	2	2	91,404	
13	7D15	Custodial Work Supervisor 2	50,848 - 65,369	1	1	1	1	61,734	
14	7D11	Custodial Worker 1	36,125 - 38,770	7	9	7	8	270,452	(1)
15	7D12	Custodial Worker 2	39,057 - 42,379	1	1	1	2	80,342	1
16	7K01	Electrician 1	48,990 - 53,761				1	48,990	1
17	7K02	Electrician 2	54,404 - 59,965	1	2	1	1	59,965	(1)
18	7J02	HVAC Mechanic 2	57,826 - 63,820	2	2	2	2	123,652	
19	7J15	Machinery and Equipment Mechanic 2	51,535 - 56,695		1		1	50,189	
20	7H27	Plumber	57,826 - 63,820	1	1	1	1	63,820	
21	7A03	Semi-Skilled Laborer	40,504 - 44,023		1	1	1	41,689	
		Subtotal		22	29	24	29	1,500,584	
		PERSONNEL / HR							
22	2L11	Administrative Assistant - Confidential	48,978 - 62,964	1	1	1	1	62,964	
23	2L20	Administrative Officer	62,408 - 80,236	1	1	1	1	71,313	
24	2L08	Administrative Services Spv. - Confidential	48,978 - 62,964	1	1	1	1	62,964	
25	2L01	Administrative Technician	42,108 - 54,148	6	4	6	6	321,881	2
26	1A04	Clerk 3	44,352 - 48,394	6	9	5	8	370,997	(1)
27	1D41	Data Services Support Clerk	40,504 - 44,023		1				(1)
28	2H13	Departmental Human Resources Manager 3	90,593 - 116,486	1	1	1	1	103,536	
29	1B27	Departmental Payroll Supervisor 2	47,922 - 52,519		1				(1)
30	2H76	Employee Relations & Development Director	90,593 - 111,577	1	1				(1)
31	2L18	Executive Assistant	79,180 - 101,805	1	1	1			(1)
32	2H90	Human Resources Professional 1	44,412 - 62,964		2				(2)
33	2H91	Human Resources Professional 2	62,408 - 80,236	4	2	4	4	280,819	2
34	2H67	Human Resources Program Specialist	84,893 - 109,143				1	84,846	1
35	4J60	Industrial Hygienist	73,965 - 95,091		1	1	1	73,965	
36	2L03	Management Trainee	44,412 - 57,098	1	1	2	2	98,328	1
37	1A03	Office Clerk 2	37,526 - 40,572			1	1	37,526	1
38	2H58	Senior Departmental HR Associate	69,518 - 89,360	1	1	1	1	79,438	
		Subtotal		24	28	25	28	1,648,577	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department PUBLIC HEALTH				No. 14	Program ADMINISTRATION AND SUPPORT				No. 24
Fund GENERAL				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
FISCAL SERVICES									
39	1B10	Account Clerk	41,709 - 45,392	1	2	2	2	87,101	
40	2A06	Accountant	53,448 - 68,721	1	1	1	2	122,169	1
41	2A05	Accountant/Rev. Exam./Contract Aud. Trainee	44,546 - 57,268	3	3	2			(3)
42	2A07	Accounting Supervisor	69,518 - 89,360	2	2	2	3	163,831	1
43	2A08	Accounting Transactions Supervisor	73,965 - 95,091	2	2	2	1	95,091	(1)
44	2N05	Administrative Services Director 3	100,917 - 129,747	1	1	1	1	129,747	
45	2L32	Administrative Specialist 2 - Non-Confidential	62,408 - 80,236	1	1	1	1	80,236	
46	A398	AMD - Fiscal Compliance and Training Officer	101,252		1	1	1	101,252	
47	2C05	Budget Officer 1	73,965 - 95,091	1	1	1	1	95,091	
48	2C06	Budget Officer 2	79,180 - 101,805	1	1	1	1	101,805	
49	1A04	Clerk 3	44,352 - 48,394	2	2	2	2	95,451	
50	2A67	Contracts Auditor Supervisor	79,180 - 101,805	1	1	1	1	101,805	
51	2A65	Contracts Auditor 1	49,609 - 63,773	1	1	1	2	113,379	1
52	2A66	Contracts Auditor 2	64,034 - 82,320	3	3	4	4	306,409	1
53	2A01	Financial Technician	43,330 - 55,709	3	2	3	2	164,030	
54	2C04	Health Program Budget Analyst	60,882 - 78,279	1	1	1	1	69,572	
55	1A03	Office Clerk 2	37,526 - 40,572	3	3	3	3	116,594	
Subtotal				27	28	29	28	1,943,563	
FINANCIAL ADMINISTRATION									
56	1B29	Contract Clerk	51,535 - 56,695	1	1	1	1	56,695	
57	D250	Deputy Commissioner	149,248	1	1		1	149,248	
Subtotal				2	2	1	2	205,943	
Total				81	95	85	95	5,653,236	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department PUBLIC HEALTH				No. 14	Program ADMINISTRATION AND SUPPORT				No. 24	
Fund GENERAL				No. 01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time		81	95	85	95	5,653,236		
		Regular Overtime						770,000		
		Lump Sum						50,000		
Total Gross Requirements				81	95	85	95	6,473,236		
Plus: Earned Increment								54,140		
Plus: Longevity								60,845		
Less: (Vacancy Allowance)								(27,359)		
Total Budget								6,560,862		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2024		Fiscal 2025			Fiscal 2026		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/24 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/24/24 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		720		200,000			50,000	(150,000)	
2	Full Time - Civilian	81	4,998,488	95	5,544,414	85	95	5,740,862	196,448	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		972							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		718,818		750,000			770,000	20,000	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		3,326		7,056				(7,056)	
10	H&L, IOD, LT-Sick		27,083							
11	Expenditure Transfers									
12										
Total		81	5,749,407	95	6,501,470	85	95	6,560,862	59,392	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program ADMINISTRATION AND SUPPORT		No. 24	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering		600	600	600	
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication		900	900	900	
210	Postal Services	541	650	650	650	
211	Transportation	1,059	1,000	2,131	4,000	1,869
215	Licenses, Permits & Inspection Charges	160			500	500
216	Commercial off the Shelf Software Licenses	15,422	1,500	1,500	500	(1,000)
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	22,591,210	20,061,777	19,926,946	26,932,989	7,006,043
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services	10,000	10,000	10,000	10,000	
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	2,373	2,000	2,000	5,000	3,000
256	Seminar & Training Sessions	3,296	10,700	10,700	8,700	(2,000)
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	1,260,949	469,084	469,084	475,085	6,001
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software		51,500	51,500	50,000	(1,500)
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental	53,616				
285	Rents - Other		6,000	6,000		(6,000)
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves			133,700		(133,700)
299	Other Expenses (not otherwise classified)				800	800
Total		23,938,626	20,615,711	20,615,711	27,489,724	6,874,013

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program ADMINISTRATION AND SUPPORT			No. 24
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 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	172	557	557	557	
305	Building & Construction	21,085	102,500	102,500	25,000	(77,500)
306	Library Materials					
307	Chemicals & Gases	9,310	5,000	5,000	10,000	5,000
308	Dry Goods, Notions & Wearing Apparel		3,000	3,000	3,150	150
309	Cordage & Fibers					
310	Electrical & Communication	68,036	100,150	100,150	75,150	(25,000)
311	General Equipment & Machinery	20,000			60,000	60,000
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	3,228	58,600	58,600	10,000	(48,600)
317	Hospital & Laboratory			335,000	219,906	(115,094)
318	Janitorial, Laundry & Household	87,635	112,100	112,100	92,500	(19,600)
320	Office Materials & Supplies	14,058	16,448	16,448	13,848	(2,600)
322	Small Power Tools & Hand Tools	80,880	25,072	25,072	80,000	54,928
323	Plumbing, AC & Space Heating	122,904	60,000	60,000	135,000	75,000
324	Precision, Photographic & Artists	800	600	600	600	
325	Printing		1,400	1,400	900	(500)
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	153			250	250
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		428,261	485,427	820,427	726,861	(93,566)
Schedule 400 - Equipment						
401	Agricultural & Botanical	20,230	5,000	5,000	20,000	15,000
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery	1,698			2,000	2,000
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		6,000	6,000	16,000	10,000
423	Plumbing, AC & Space Heating	4,169	45,000	45,000	20,000	(25,000)
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	2,909	13,150	13,150	11,859	(1,291)
428	Vehicles					
430	Furniture & Furnishings	211,030	21,000	21,000	20,000	(1,000)
499	Other Equipment (not otherwise classified)	44,934			20,000	20,000
Total		284,970	90,150	90,150	109,859	19,709

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department PUBLIC HEALTH		No. 14	Program ADMINISTRATION AND SUPPORT		No. 24	
Fund GENERAL		No. 01				
		Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
Class (1)	Description (2)					
250s	Professional Services (250-254, 257-259)	22,601,210	20,071,777	19,936,946	26,942,989	7,006,043
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Facility Management					
250	AK Architecture, LLC	22,720			5,000	Architectural Requirement
250	Claflen Associates Architects and Planners	120,647				Svcs. For Health Department Doors
250	James Doorcheck Inc.	2,500	13,500	13,500	20,000	Locksmith Services
250	Jimmy's Tree & Landscaping		10,000	10,000	15,000	Tree Removal
250	Pennoni Associates, Inc.	5,728			10,000	Engineering Requirements
250	PRAVCO Incorporated	613,000				Health Center Facility Planning
250	Scotland Yard Security Services	189,706				Security Guard Services
250	Wick Fisher White				10,000	Engineering Requirements
	subtotal	954,301	23,500	23,500	60,000	
	HR / Personnel					
250	DrugScan		600	600	600	Required Drug Testing
250	ABSO / Sterling Testing Systems	72,000	25,000	25,000	30,000	Required Background Checks
250	PMHCC, Inc.	146,564	146,196	146,196	161,113	Staff Safety Consultation
	subtotal	218,564	171,796	171,796	191,713	
	Financial Services					
250	Firstline Locksmith		1,000	1,000		Maintenance of Secure Safe
250	Various Vendors				10,000	Maintenance of Secure Safe
	subtotal		1,000	1,000	10,000	
	Financial Administration					
250	Commonwealth of PA	21,039,974	16,000,000	16,000,000	16,000,000	Medicaid Intergovernmental Transfer
250	Health, Education + Research Associates, Inc.		225,000	420,016	225,000	Facility Design Services
250	PMHCC, Inc.	378,328	455,000	455,000	455,000	Fiscal and Operational Support
250	VSBA Architects and Planners		10,000	10,000		Health Center Facility Planning
250	Spikes Trophies	43				Plaques
250	To be determined				9,981,276	New Health Center Procurements
250	Various Vendors		196,147		10,000	Various program services
250	Various - to be determined		2,979,334	2,845,634		Inflation Increases
252	Maximus Consulting	10,000	10,000	10,000	10,000	Cost Allocation Plan Preparation
	subtotal	21,428,345	19,875,481	19,740,650	26,681,276	
	Total	22,601,210	20,071,777	19,936,946	26,942,989	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department PUBLIC HEALTH		No. 14		Program ADMINISTRATION AND SUPPORT		No. 24
Fund GENERAL		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
Facilities Management						
260	Devine Brothers	403,702	100,000	100,000	300,000	Boiler Service
260	Elliott Lewis Corp, Various Vendors		120,000	120,000		Repair for Buildings, IT Systems
260	Fluidics Incorporated	139,204	99,084	99,084	100,000	HVAC Repair Service
260	Fortress Protection	90,935	100,000	100,000	75,085	Fire Alarm Inspection Svcs.
260	Fujitec America	132,432				Elevator & Escalator Repair & Maint
260	Hyde Electric Corporation	19,178				Water & Sewer Rec. / Electrical
260	James Doorcheck	5,460				Fiberglass Doors and accessories
260	John J Bee , Inc.	62,800				Plumbing and Heating Services
260	Merchantville Overhead	4,976				Overhead door Maintenance Repair
260	Mulhern Electric	169,499				Public Works Electrical Maintenance
260	On Computer Service	17,985				Maintenance and Support
260	Penn Power Group LLC	23,052				Generator Repairs
260	Petty Cash Reimbursements	344				Miscellaneous Reimbursements
260	Phila & Penna Fire Protection	7,613				Maintenance - Fire Extinguisher
260	Smith Construction	150,385				Renovation and Relocations Svcs.
260	Wayman Fire Protection	27,601				Sprinkler Repair/Inspection/Maint.
260	Xerox	5,783				Photocopier Maintenance
260	Wyatt Elevator Co.		50,000	50,000		Elevator & Escalator Repair & Maint.
	Subtotal	1,260,949	469,084	469,084	475,085	
266	Facility Wizard Software		5,000	5,000	5,000	Performo CMMS Annual Software
266	Various Vendors		46,500	46,500	45,000	Laptop Software
	Subtotal		51,500	51,500	50,000	
284	Philadelphia Municipal Authority	53,616				Rent and Vaccine Storage
	Subtotal	53,616				
298	Various Vendors			133,700		Cremation Expenses
	Subtotal			133,700		
305	Bustleton Services, Inc.		5,000	5,000	5,000	Chain Link Fencing parts and repair
305	Donato Spaventa	1,991				Sealant, Patch, Glue, Adhesive
305	James Doorcheck	7,481	20,000	20,000	15,000	Door Installation
305	Sherwin Williams	3,472	3,000	3,000	5,000	Paint Related Items
305	Tague Lumber Inc.	8,141				Lumber
305	To be determined		74,500	74,500		Building and Construction Materials
	Subtotal	21,085	102,500	102,500	25,000	
310	Charles Romano		10,000	10,000	10,000	Parts for electrical repair services
310	Colonial Electric	68,000	30,000	30,000	50,000	Lamps, Ballasts, lighting fixtures
310	Various Vendors		58,150	58,150	5,150	Electrical Supplies
310	Warehouse Battery Outlet	36	2,000	2,000	10,000	Batteries
	Subtotal	68,036	100,150	100,150	75,150	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department PUBLIC HEALTH		No. 14		Program ADMINISTRATION AND SUPPORT		No. 24
Fund GENERAL		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
311	Bearing & Drive Solutions	20,000				Mechanical Repair Parts
311	To be determined				60,000	General Equipment and Machinery
	Subtotal	20,000			60,000	
316	Donato Spaventa	672				Drywall Screws
316	Fastenal Company		2,000	2,000		Washers/Fasteners
316	James Doorcheck	56	40,000	40,000	10,000	Locking Hardware, Key Project
316	Merchantville Overhead	2,500				Overhead Door Repair Parts
316	To be determined		16,600	16,600		Overhead Door Repair Parts/locks
	Subtotal	3,228	58,600	58,600	10,000	
317	To be determined				219,906	New Health Center Procurements
317	Various Vendors			335,000		2026 Special Events
	Subtotal			335,000	219,906	
318	All American Polyester		40,000	40,000	20,000	Janitorial Products
318	Americhem International	9,066			10,000	Janitorial Products
318	Interboro Packaging Co.	9,396				Janitorial Products
318	South Jersey Paper Products		10,000	10,000	10,000	Janitorial Products
318	Various Vendors		8,100	8,100	2,500	Janitorial Products
318	WB Mason	69,107	54,000	54,000	50,000	Janitorial Products
318	WTF Marketing	66				Janitorial Products
	Subtotal	87,635	112,100	112,100	92,500	
322	Colonial Electric	59,000				Electrician's Tools
322	DL Electronics Inc.	21,402				PowerTools
322	T Frank McCalls	478				Rakes and Shovels
322	To be determined		25,072	25,072	80,000	Small Power and Hand Tools
	Subtotal	80,880	25,072	25,072	80,000	
323	Advanced Air Service Group	5,880				Air Filters
323	Ferguson Enterprises	16,271				Plumbing Supplies
323	Scotlandyard Security Services	100,753				Security Guard Services
323	Various Vendors		60,000	60,000	135,000	Plumbing Supplies
	Subtotal	122,904	60,000	60,000	135,000	
430	Transamerican	211,030	21,000	21,000	20,000	Office Furniture
	Subtotal	211,030	21,000	21,000	20,000	
513	Indemnities	3,162,553				Indemnities
	Subtotal	3,162,553				

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Public Health	No. 14	Program Medical Examiner's Office	No. 28
Program Description			
<p><i>This program provides comprehensive death investigation services. Its pathologists assemble information to determine the cause and manner of death for Philadelphians and disseminate reports on leading causes of death.</i></p>			
Program Objectives			
<p>MEO will complete renovations of current office space to accommodate increased staff.</p> <p>MEO will hire a Chief Toxicologist to establish standard operating procedures for the toxicology lab and guide the lab through the accreditation process with the American Board of Forensic Toxicology (ABFT).</p> <p>MEO will complete all scientific tests currently available for identification of unknown decedents and provide burial to those who remain unidentified once testing options are exhausted.</p>			
Performance Measures			
Description (1)	Fiscal 2024 Year-End (2)	Fiscal 2025 Target (3)	Fiscal 2026 Target (4)
Percent of all cases with autopsy reports issued within 90 calendar days	83%	> 90%	> 85%
<u>Comments:</u>	Staff vacancies have impacted outcomes for this measure. DPH continues to work with the Office of Human Resources to address staffing matters and is actively interviewing candidates. The Department is working to onboard qualified staff as quickly as possible.		
Number of death cases investigated	6,037	Meet demand	Meet demand
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department PUBLIC HEALTH		No. 14	Program MEDICAL EXAMINER'S OFFICE			No. 28
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
010	GENERAL	8,001,626	8,978,810	9,355,764	9,814,766	459,002
080	GRANTS REVENUE	276,493	464,670	464,670	604,072	139,402
Total		8,278,119	9,443,480	9,820,434	10,418,838	598,404
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted (4)	Increment Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	GENERAL	50	74	52	74	
Total Full Time		50	74	52	74	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
010	GENERAL	21,922	20,000	20,000	20,000	
080	GRANTS REVENUE	323,191	464,670	464,670	604,072	139,402
Total		345,113	484,670	484,670	624,072	139,402
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2025 Original Approp. (GO Only) (4)	Fiscal 2025 Original Approp. (All Other Sources) (5)	Fiscal 2026 Proposed Budget (GO Only) (6)	Fiscal 2026 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2024 Calculated Obligations (3)	Fiscal 2025 Calculated Appropriations (4)	Fiscal 2025 Calculated Obligations (5)	Fiscal 2026 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	2,010,353	2,700,992	2,700,992	2,732,768	31,776
Finance	Employee Benefits - Uniform					
Total		2,010,353	2,700,992	2,700,992	2,732,768	31,776

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY			
Department PUBLIC HEALTH		No. 14	Program MEDICAL EXAMINER'S OFFICE		No. 28	
Fund GENERAL		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	5,702,071	6,485,377	6,862,331	6,930,042	67,711
b)	Employee Benefits					
200	Purchase of Services	1,552,015	1,607,098	1,607,098	1,930,724	323,626
300	Materials and Supplies	589,072	713,835	713,835	721,000	7,165
400	Equipment	158,468	172,500	172,500	233,000	60,500
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		8,001,626	8,978,810	9,355,764	9,814,766	459,002
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted Positions (4)	Increment Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	50	74	52	74	
105	Full Time - Uniform					
Total		50	74	52	74	
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2024 Actual Revenues (2)	Fiscal 2025 Original Budget (3)	Fiscal 2025 Estimated Revenues (4)	Fiscal 2026 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)		21,922	20,000	20,000	20,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total		21,922	20,000	20,000	20,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department PUBLIC HEALTH				No. 14	Program MEDICAL EXAMINER'S OFFICE				No. 28
Fund GENERAL				No. 01					
				Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
Line	Class	Title	Salary	2024	2025		2026	Salary	(Decrease)
No.	Code		Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	7/1/25	(Col. 8
(1)	(2)	(3)	(in dollars)	6/30/24	Positions	11/24/24	Positions	(9)	less Col. 6)
			(4)	(5)	(6)	(7)	(8)	(10)	(10)
		TOXICOLOGY LAB							
1	3H26	Analytical Chemist 1	47,783 - 61,429	2	1	2	1	61,429	
2	3H27	Analytical Chemist 2	60,882 - 78,279		1	1	2	126,115	1
3	3H31	Analytical Chemical Specialist	67,823 - 87,182	4	4	4	4	348,728	
4	3H53	Forensic Toxicology Laboratory Supervisor	84,893 - 109,143	1	1	1	1	109,143	
5	7D01	General Departmental Worker	36,125 - 38,770		1				(1)
6	3H25	Graduate Chemist	44,546 - 57,268	2	2	1			(2)
7	3H28	Staff Scientist	77,252 - 99,322				1	77,252	1
		Subtotal		9	10	9	9	722,667	(1)
		MEDICAL EXAMINER'S OFFICE							
8	2L10	Administrative Assistant - Non-Confidential	48,978 - 62,964	1	1	1	1	62,964	
9	2L20	Administrative Officer	62,408 - 80,236	1	1	1	1	80,236	
10	4D47	Assistant Medical Examiner	228,269 - 293,489	4	8	3	8	2,021,812	
11	1A22	Clerical Supervisor 2	46,734 - 51,124	1	1	1	1	51,124	
12	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	48,394	
13	1D41	Data Service Support Clerk	40,504 - 44,023	2		3	3	121,512	3
14	4D48	Deputy Medical Examiner	255,661 - 328,708		1	1	1	310,450	
15	1A20	Executive Secretary	41,922 - 53,897	1	1	1	1	53,897	
16	4A44	Forensic Investigator 1	48,990 - 53,761	1	3	1	1	48,990	(2)
17	4A48	Forensic Services Director	84,893 - 109,143		1				(1)
18	4A43	Forensic Technician Supervisor	51,535 - 56,695	1	1	1	1	56,695	
19	4A41	Forensic Technician 1	46,734 - 51,124	3	7	2	7	331,528	
20	4A42	Forensic Technician 2	48,990 - 53,761	7	9	8	9	475,857	
21	5F22	Health Services Administrator 3	105,416 - 135,526				1	105,416	1
22	4A49	Medicolegal Death Investigator	58,077 - 72,335	10	17	9	17	1,269,677	
23	4A50	Medicolegal Death Investigator Supervisor	63,885 - 84,342	1	1	2	2	160,430	1
24	4D49	Medical Examiner	286,340 - 368,153		1	1	1	327,250	
25	6D03	Municipal Guard	41,709 - 45,392	2	2	2	2	90,784	
26	4D46	Pathologist 2	213,335 - 274,289	1	1	1	1	274,289	
27	1A18	Secretary	40,504 - 44,023	1	2	1	2	84,527	
28	1A37	Service Representative	40,504 - 44,053	3	5	3	3	127,401	(2)
29	1F06	Stores Worker	41,709 - 45,392				1	41,709	1
		Subtotal		41	64	43	65	6,144,942	1
		Total		50	74	52	74	6,867,609	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department PUBLIC HEALTH				No. 14	Program MEDICAL EXAMINER'S OFFICE				No. 28	
Fund GENERAL				No. 01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time Regular Overtime		50	74	52	74	6,867,609 500,000		
Total Gross Requirements				50	74	52	74	7,367,609		
Plus: Earned Increment								43,875		
Plus: Longevity								33,629		
Less: (Vacancy Allowance)								(515,071)		
Total Budget								6,930,042		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2024		Fiscal 2025			Fiscal 2026		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/24 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/24/24 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		320,630							
2	Full Time - Civilian	50	4,730,243	74	6,355,275	52	74	6,430,042	74,767	
3	Full Time - Uniform		2,307							
4	Bonus, Gross Adj.		2,542							
5	PT, Temp/Seas, Bd, SCG		25,591							
6	Overtime - Civilian		613,077		500,000			500,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		7,681		7,056			(7,056)		
10	H&L, IOD, LT-Sick									
11	Expenditure Transfers									
12										
Total		50	5,702,071	74	6,862,331	52	74	6,930,042	67,711	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program MEDICAL EXAMINER'S OFFICE		No. 28	
Fund GENERAL		No. 01				
Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	37,103	51,000	51,000	51,000	
209	Telephone & Communication	583				
210	Postal Services	2,000	5,000	5,000	11,000	6,000
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	13,999	2,000	2,000	14,000	12,000
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities	400				
250	Professional Services	1,389,556	1,299,638	1,299,638	1,473,039	173,401
251	Professional Svcs. - Information Technology		143,430	143,430	155,435	12,005
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	1,062	630	630	1,100	470
256	Seminar & Training Sessions	1,356				
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	67,252	70,000	70,000	132,650	62,650
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software		14,000	10,094	14,000	3,906
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds	3,468	15,000	15,000	15,000	
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	33,736	6,400	10,306	22,000	11,694
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	1,500			1,500	1,500
298	Payments for Burials & Graves				40,000	40,000
299	Other Expenses (not otherwise classified)					
Total		1,552,015	1,607,098	1,607,098	1,930,724	323,626

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program MEDICAL EXAMINER'S OFFICE			No. 28
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 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	248				
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases	14,002	16,000	16,000	20,000	4,000
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	320	1,000	1,000	1,000	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	19,721				
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	65				
317	Hospital & Laboratory	511,539	651,835	646,588	639,000	(7,588)
318	Janitorial, Laundry & Household	1,923	10,000	10,000	10,000	
320	Office Materials & Supplies	17,379	15,000	15,000	20,000	5,000
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	4,811		2,000	5,000	3,000
325	Printing	19,064	20,000	20,000	26,000	6,000
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)			3,247		(3,247)
Total		589,072	713,835	713,835	721,000	7,165
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory	15,893	12,000	12,000	62,000	50,000
418	Janitorial and Laundry					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	11,580	60,500	60,500	75,000	14,500
428	Vehicles	130,995	80,000	80,000	96,000	16,000
430	Furniture & Furnishings		20,000	20,000		(20,000)
499	Other Equipment (not otherwise classified)					
Total		158,468	172,500	172,500	233,000	60,500

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department PUBLIC HEALTH		No. 14	Program MEDICAL EXAMINER'S OFFICE		No. 28	
Fund GENERAL		No. 01				
		Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
Class (1)	Description (2)					
250s	Professional Services (250-254, 257-259)	1,389,556	1,443,068	1,443,068	1,628,474	185,406
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Arthur Washburn, PhD		20,000	20,000	10,000	Forensic Anthropology Services
250	AXIS	1,404			1,500	Specialized Toxicology Testing
250	Bode Cellmark Forensics	273,725				FGS Screening
250	Children's Hospital of Philadelphia	71,750			72,000	Forensic Pathology
250	College of American Pathologists	7,029	8,000	8,000	8,000	Toxicology Proficiency Testing
250	Confichek, Inc. / Enformion	5,500	5,000	5,000	5,500	Public Info Database Services
250	David Roehm Hunt	10,000			10,000	Forensic Anthropology Services
250	Dental Forensic Services	15,000	10,000	10,000	15,000	Forensic Odontology Services
250	DNA Solutions		5,000	5,000	25,000	DNA testing for unknown decedents
250	Health Federation of Philadelphia	676,113	768,518	768,518	894,919	Bereavement and Fatality Review
250	HNL Lab Medicine				70,000	Forensic Neuropathology
250	H20 Solutions	1,596				5-Micron Filter Cartridge
250	I Miller Precision Optical	5,850				Installation & Setup of Microscopes
250	Jack's Camera	90	2,500	2,500	2,500	Photographic Services
250	Jefferson University Physician	20,000				Forensic Neuropathology Services
250	Juan Troncoso, MD	60,000	60,000	60,000		Forensic Neuropathology Services
250	Laurel Hill Cemetery	2,714	40,000	40,000		Ground Maintenance
250	Lawrence Kenyon, MD		10,000	10,000		Forensic Neuropathology Services
250	M & M Lawn Care East Inc	3,669	2,000	2,000		Potter's Field Turf Management
250	National Medical Services Inc	6,394	15,000	15,000	15,000	Specialized Toxicology Testing
250	Perkin Elmer Genetics		2,500	2,500		Metabolic Testing
250	Public Health Management Corp.	144,642				Information Technology Services
250	Revvity Omnicis, Inc.	1,680			2,500	Post Mortem Screen & Testing
250	RJM Sales	9,420				Post Mortem Screen & Testing
250	Scotland Yard Security Services	62,980	76,120	76,120	76,120	Security Guard Services
250	Thomas Jefferson University Hospital		25,000	25,000	25,000	Forensic Neuropathology Services
250	Various Vendors		240,000	240,000	240,000	Various Forensic Services
250	Wills Eye Hospital	10,000	10,000	10,000		Eye Pathology Services
251	Public Health Management Corp.		143,430	143,430	155,435	Information Technology Services
	Total	1,389,556	1,443,068	1,443,068	1,628,474	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
PUBLIC HEALTH		14	MEDICAL EXAMINER'S OFFICE		28	
Fund		No.				
GENERAL		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
205	Advant-Edge Solutions	37,103	45,000	45,000	45,000	Waste Disposal
205	Chesapeake Waste Disposal		6,000	6,000	6,000	Chemical Waste Disposal
	Subtotal	37,103	51,000	51,000	51,000	
260	Agilent Technologies	20,269				Analytical Equipment Maintenance
260	Canon Solutions America	2,602			4,000	Photocopier Maintenance
260	Elliott-Lewis Corporation	16,525			20,000	Facilities maintenance/repairs
260	Full Spectrum / Empire Scales / Fairbank Scales	6,960	30,000	30,000	30,000	Toxicology instrument repairs
260	Garden State Imaging		25,000	25,000	25,000	Fluoroscopy maintenance/repairs
260	I Miller Precision Optical	6,600	5,400	5,400	6,150	Microscope maintenance/repairs
260	M&M Lawn Care East, Inc				2,500	City cemetery grounds maintenance
260	Micrographic Computer Sciences	100				Fax Machine Maintenance
260	Palman Electric		9,600	9,600		Electrical Services, etc.
260	Petty Cash Reimbursements	670				Fairbanks Scales Repair
260	RJM Sales, Inc				20,000	Gas Generator Maintenance/Repair
260	Water Technologies	13,526			25,000	Repairs and Maintenance
	Subtotal	67,252	70,000	70,000	132,650	
317	Advent-Edge Solutions of Middle Atlantic	12,729			40,000	Hazardous waste containers
317	Agilent Technologies	9,639			20,000	Replacement parts for equipment
317	A M D Pennsylvania LLC		10,000	10,000		Medical Supplies
317	Cayman Chemical Co.	2,770			10,000	Drug Standards
317	Cerilliant Corp.	11,671			20,000	Drug Standards
317	Fisher Scientific Co., LLC	279,106	200,000	200,000	175,000	Toxicology and Autopsy Supplies
317	Henry Schein	3,195			6,000	Tox.Supplies -Vitreous Electrolytes
317	Instrumentation Laboratory Co.	2,393				Medical Supplies
317	Merrick Inc.	4,125	12,000	12,000	12,000	Autopsy tools
317	Neogen Corp, Lotus Chemical, UCT	25,363	25,000	25,000	30,000	Tox. Supplies - Immunoassays
317	Petty Cash Reimbursements	697				Petty Cash Reimbursements
317	Saf T Guard		15,000	15,000		Postmortem Supplies & Gowns
317	Safeware Inc.				53,000	Autopsy supplies - mixed PPE
317	Salam International, Inc.	118,575	200,000	200,000	240,000	Autopsy Supplies
317	Stryker Sales	230				Parts for Lifepak Defibrillator
317	T Frank McCalls		25,000	25,000		Personal Protection Equipment
317	United Chemical	28,232	25,000	25,000	30,000	Toxicology Supplies - for extractions
317	Various Vendors		139,835	134,588		Small Order Medical & Lab Supplies
317	Werfen/Instrumentation Laboratory				3,000	Toxicology supplies - avoximeter
317	Zulco International	12,814				Medical Equipment
	Subtotal	511,539	651,835	646,588	639,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department PUBLIC HEALTH		No. 14		Program MEDICAL EXAMINER'S OFFICE		No. 28
Fund GENERAL		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
417	Various Vendors: US Production, Fisher, etc.	15,893	12,000	12,000	62,000	Hospital & Laboratory Supplies
	Subtotal	15,893	12,000	12,000	62,000	
427	CDW	1,095				Fijitsu Document Scanner
427	Dell	7,605				Dual Monitor Stand / Headsets
427	PC Specialists	2,880				Canon PoFUJITSU FI-8190 Scanner
427	Various Vendors		60,500	60,500	75,000	Computer Equipment & Peripherals
	Subtotal	11,580	60,500	60,500	75,000	
428	Chapman Chevrolet	88,997				Chevy Express Cargo Van
428	Pacifico Ford	41,998				Ford Escape SUV
428	Various Vendors		80,000	80,000	96,000	Vehicle Purchases
	Subtotal	130,995	80,000	80,000	96,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
PUBLIC HEALTH		14	MEDICAL EXAMINER'S OFFICE		28	
Fund		No.				
GRANTS REVENUE		08				
Summary by Class						
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	163,733	253,598	253,598	329,678	76,080
300	Materials and Supplies		101,072	101,072	131,394	30,322
400	Equipment	112,760	110,000	110,000	143,000	33,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		276,493	464,670	464,670	604,072	139,402
Summary of Positions						
Code	Category	Actual Positions 6/30/24	Fiscal 2025 Budgeted Positions	Increment Run PPE 11/24/24	Fiscal 2026 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		66,900				
Federal		125,370	267,503	267,503	347,754	80,251
State		130,921	197,167	197,167	256,318	59,151
Other Governments						
Other Funds of the City						
Total		323,191	464,670	464,670	604,072	139,402

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program MEDICAL EXAMINER'S OFFICE		No. 28		
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	SUDDEN DEATH IN THE YOUNG			G14478	148322	
	State	Award Period		Type of Grant			
	Other Govt.	10/1/24-09/30/25		CASH BASIS			
	Local (Non-Govt.)	Grant Objective					
<p>The provider through the subcontractor shall provide all Sudden Death in the Young (SDY) Case Registry services in Philadelphia.</p>							
Summary by Class							
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 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	163,733	235,373	235,373	305,985	70,612	
300	Materials and Supplies		32,130	32,130	41,769	9,639	
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		163,733	267,503	267,503	347,754	80,251	
Summary by Funding Source							
Code	Category	Fiscal 2024 Actual Revenue	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenue	Fiscal 2026 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	125,370	267,503	267,503	347,754	80,251	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		125,370	267,503	267,503	347,754	80,251	
Summary of Positions							
Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program MEDICAL EXAMINER'S OFFICE		No. 28	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	VITAL STATISTICS ACT 122		G14601	146362	
X	State	Award Period		Type of Grant		
	Other Govt.	07/01/25-06/30/26		CASH BASIS		
	Local (Non-Govt.)	Grant Objective				
<p>To provide laboratory and necropsy room modernization, including supplies, equipment, training, and office and laboratory facility improvements.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		18,225	18,225	23,693	5,468
300	Materials and Supplies		68,942	68,942	89,625	20,683
400	Equipment	112,760	110,000	110,000	143,000	33,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		112,760	197,167	197,167	256,318	59,151
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2024 Actual Revenue (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenue (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	130,921	197,167	197,167	256,318	59,151
300	Other Governments					
400	Local (Non-Governmental)					
Total		130,921	197,167	197,167	256,318	59,151
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Incr. Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program MEDICAL EXAMINER'S OFFICE		No. 28		
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
	Federal	MODERNIZATION SYSTEM FOR MEO & SDY PROC.			G14L04	146315	
	State	Award Period		Type of Grant			
	Other Govt.	Grant Not Renewed		CASH BASIS			
X	Local (Non-Govt.)	Grant Objective					
<p>To provide laboratory and necropsy room modernization, including supplies, equipment, training, and office and laboratory facility improvements.</p>							
Summary by Class							
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services						
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total							
Summary by Funding Source							
Code	Category	Fiscal 2024 Actual Revenue	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenue	Fiscal 2026 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)	66,900					
Total		66,900					
Summary of Positions							
Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET		PERFORMANCE MEASURES	
Department	No.	Program	No.
Public Health	14	Division of HIV Health	29
Program Description			
<p><i>This program supports multiple strategies to prevent the spread of HIV and help people with HIV infection receive life-saving treatment. Services provided include identification of people with HIV infection, referral for medical care, case management, improvement in the quality of medical care, community education, and activities to prevent the spread of HIV.</i></p>			
Program Objectives			
<p>DHH will increase access to HIV testing through bio-social screening in medical settings, including primary and urgent care settings, emergency departments, and prison intake.</p> <p>The Division will continue to leverage 340B (discounted drug pricing) programs to expand HIV testing in community organizations and pharmacies, reaching underserved populations where they are.</p> <p>The Division will improve engagement in HIV care by providing support for providers to re-engage people with HIV who are out of care and provide immediate linkage to care for newly diagnosed people with HIV.</p>			
Performance Measures			
Description	Fiscal 2024 Year-End	Fiscal 2025 Target	Fiscal 2026 Target
(1)	(2)	(3)	(4)
Number of new HIV diagnoses	373	≤ 350	≤ 350
Comments:			
Number of clients served by the Ryan White outpatient ambulatory health system in Philadelphia	11,271	11,500	11,500
Comments:			
Comments:			
Comments:			
Comments:			
Comments:			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department PUBLIC HEALTH		No. 14	Program DIVISION OF HIV HEALTH			No. 29
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
010	GENERAL	3,612,442	3,583,821	3,635,980	3,637,451	1,471
080	GRANTS REVENUE	54,921,608	117,367,589	117,367,589	69,931,591	(47,435,998)
Total		58,534,050	120,951,410	121,003,569	73,569,042	(47,434,527)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted (4)	Increment Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	GENERAL	14	16	15	16	
080	GRANTS REVENUE	28	52	30	50	(2)
Total Full Time		42	68	45	66	(2)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
080	GRANTS REVENUE	50,120,722	117,367,589	117,367,589	69,931,591	(47,435,998)
Total		50,120,722	117,367,589	117,367,589	69,931,591	(47,435,998)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2025 Original Approp. (GO Only) (4)	Fiscal 2025 Original Approp. (All Other Sources) (5)	Fiscal 2026 Proposed Budget (GO Only) (6)	Fiscal 2026 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2024 Calculated Obligations (3)	Fiscal 2025 Calculated Appropriations (4)	Fiscal 2025 Calculated Obligations (5)	Fiscal 2026 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	502,941	522,912	522,912	523,538	625
Finance	Employee Benefits - Uniform					
Total		502,941	522,912	522,912	523,538	625

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY			
Department PUBLIC HEALTH		No. 14	Program DIVISION OF HIV HEALTH		No. 29	
Fund GENERAL		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,221,720	1,208,223	1,260,382	1,261,853	1,471
b)	Employee Benefits					
200	Purchase of Services	2,376,645	2,331,998	2,331,998	2,331,998	
300	Materials and Supplies	12,404	20,300	20,300	20,300	
400	Equipment	1,673	23,300	23,300	23,300	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,612,442	3,583,821	3,635,980	3,637,451	1,471
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted Positions (4)	Increment Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	14	16	15	16	
105	Full Time - Uniform					
Total		14	16	15	16	
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2024 Actual Revenues (2)	Fiscal 2025 Original Budget (3)	Fiscal 2025 Estimated Revenues (4)	Fiscal 2026 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department PUBLIC HEALTH				No. 14	Program DIVISION OF HIV HEALTH				No. 29
Fund GENERAL				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	1B10	Account Clerk	41,709 - 45,392	1	3	3	3	128,810	1 <

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department PUBLIC HEALTH				No. 14	Program DIVISION OF HIV HEALTH				No. 29	
Fund GENERAL				No. 01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time Overtime		14	16	15	16	1,231,853 30,000		
Total Gross Requirements				14	16	15	16	1,261,853		
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget								1,261,853		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2024		Fiscal 2025			Fiscal 2026		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/2024 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/24/24 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		15,645							
2	Full Time - Civilian	14	1,183,391	16	1,230,382	15	16	1,231,853	1,471	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		22,684		30,000			30,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11	Expenditure Transfers									
12										
Total		14	1,221,720	16	1,260,382	15	16	1,261,853	1,471	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program DIVISION OF HIV HEALTH			No. 29
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	227	1,980	1,980	1,980	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	2,513	5,000	5,000	5,000	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	2,360,125	2,260,108	2,260,108	2,260,108	
251	Professional Svcs. - Information Technology		56,150	56,150	56,150	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	3,780	1,260	1,260	1,260	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	10,000	7,500	7,500	7,500	
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		2,376,645	2,331,998	2,331,998	2,331,998	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program DIVISION OF HIV HEALTH			No. 29
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication			58		(58)
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	10,654	8,300	8,242	8,300	58
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	1,000	10,000	10,000	10,000	
325	Printing	750	2,000	2,000	2,000	
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		12,404	20,300	20,300	20,300	
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			3,209		(3,209)
423	Plumbing, AC & Space Heating	318		1,092		(1,092)
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	1,355	20,000	15,699	20,000	4,301
428	Vehicles					
430	Furniture & Furnishings		3,300	3,300	3,300	
499	Other Equipment (not otherwise classified)					
Total		1,673	23,300	23,300	23,300	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department PUBLIC HEALTH		No. 14	Program DIVISION OF HIV HEALTH		No. 29	
Fund GENERAL		No. 01				
		Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
Class (1)	Description (2)					
250s	Professional Services (250-254, 257-259)	2,360,125	2,316,258	2,316,258	2,316,258	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Action Wellness (formerly ActionAIDS)	44,336	44,336	44,336	344,336	Case Management Services
250	AIDS Law Project of Philadelphia	220,764	220,764	220,764	220,764	Legal Services / Client Advocacy
250	Albert Einstein	8,887				Outpatient Ambulatory Services
250	Alere North America Inc.		50,000	50,000	50,000	Non-Oral Rapid HIV Tests
250	Biolytical Laboratories		50,000	50,000	50,000	Counseling, Testing, Referral Svcs.
250	Family Services of Montgomery County	5,000				Ryan White Part A Care Services
250	FY24 Fund Balance Adjustment	56,150				FY24 Fund Balance Adjustment
250	Health Federation of Philadelphia	260,106				Resilience Opioid Use Disorder
250	Impact Services		260,124	260,124	260,124	Kensington Cleanup
250	Mazzoni Center	50,000	50,000	50,000	50,000	Medical Care/Public Health Info.
250	Metropolitan Aids Neighborhood	679	679	679	679	Program Services
250	Orasure		50,000	50,000	50,000	Test Kits and Condoms
250	Powerling	498				Language Access Services
250	Presbyterian Medical Center	14,060				Medical Care/Public Health Info.
250	Prevention Point Philadelphia	1,268,714			200,000	Counseling / Risk Reduction Svcs.
250	Public Health Management Corp.	429,778	586,523	586,523	586,523	Admin.- Ryan White Subcontractors
250	Various Vendors		900,000	900,000	400,000	Counseling / Risk Reduction Svcs.
250	Various Vendors		47,682	47,682	47,682	Various Program Support
250	Walgreen Eastern Co., Inc.	1,153				EFA Medications
251	Coehlo Consulting		56,150	56,150	56,150	Budgeting System
	Total	2,360,125	2,316,258	2,316,258	2,316,258	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program			No.
PUBLIC HEALTH		14	DIVISION OF HIV HEALTH			29
Fund		No.				
GRANTS REVENUE		08				
Summary by Class						
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,169,072	8,486,040	8,486,040	6,251,211	(2,234,829)
b)	Employee Benefits	961,666	2,718,855	2,718,855	1,987,424	(731,431)
200	Purchase of Services	51,513,647	104,242,811	104,242,811	60,833,145	(43,409,666)
300	Materials and Supplies	18,680	1,183,758	1,183,758	442,671	(741,087)
400	Equipment		6,151	6,151		(6,151)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	258,543	729,974	729,974	417,140	(312,834)
900	Advances and Misc. Payments					
Total		54,921,608	117,367,589	117,367,589	69,931,591	(47,435,998)
Summary of Positions						
Code	Category	Actual Positions 6/30/24	Fiscal 2025 Budgeted Positions	Increment Run PPE 11/24/24	Fiscal 2026 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	28	52	30	50	(2)
105	Full Time - Uniform					
Total		28	52	30	50	(2)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revnues	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal		39,388,619	104,596,902	104,596,902	57,160,904	(47,435,998)
State		10,732,103	12,770,687	12,770,687	12,770,687	
Other Governments						
Other Funds of the City						
Total		50,120,722	117,367,589	117,367,589	69,931,591	(47,435,998)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program DIVISION OF HIV HEALTH		No. 29	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	ENDING THE HIV EPIDEMIC: CDC Component A		G14043	146515/146516	
	State	Award Period		Type of Grant		
	Other Govt.	Grant Not Renewed		DRAWDOWN		
	Local (Non-Govt.)	Grant Objective				
<p>To implement effective and innovative strategies, interventions, approaches, and services to reduce new HIV infections in the United States. The City must maintain its contribution to AIDS programs in the General Fund.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	4,566	230,209	230,209		(230,209)
100 b)	Employee Benefits - Total	2,524	86,168	86,168		(86,168)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		86,168	86,168		(86,168)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	2,524				
	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	6,787,243	6,750,000	6,750,000		(6,750,000)
300	Materials and Supplies	18,480	675,000	675,000		(675,000)
400	Equipment		6,151	6,151		(6,151)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	603	228,485	228,485		(228,485)
900	Advances and Misc. Payments					
Total		6,813,416	7,976,013	7,976,013		(7,976,013)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	5,554,256	7,976,013	7,976,013		(7,976,013)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		5,554,256	7,976,013	7,976,013		(7,976,013)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Incr. Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	1	2			(2)
105	Full Time - Uniform					
Total		1	2			(2)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program DIVISION OF HIV HEALTH		No. 29		
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
	Federal	HUMAN SERVICES DEVELOPMENT FUND			G14506	148356	
X	State	Award Period		Type of Grant			
	Other Govt.	7/1/2025 - 6/30/2026		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
<p>Support of programs for HIV counseling, testing, and referral; case management; transportation services; and home delivered meals.</p>							
Summary by Class							
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	700,000	2,325,055	2,325,055	2,325,055		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		700,000	2,325,055	2,325,055	2,325,055		
Summary by Funding Source							
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State	665,289	2,325,055	2,325,055	2,325,055		
300	Other Governments						
400	Local (Non-Governmental)						
Total		665,289	2,325,055	2,325,055	2,325,055		
Summary of Positions							
Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program DIVISION OF HIV HEALTH		No. 29		
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
X	Federal	HIV/AIDS MORBIDITY & RISK BEHAVIOR MEDICAL MONITORING			G14542	146447	
	State	Award Period		Type of Grant			
	Other Govt.	6/1/2025 - 5/31/2026		DRAWDOWN			
	Local (Non-Govt.)	Grant Objective					
<p>Provides funding for HIV/AIDS surveillance system which utilizes medical data to produce population-based estimates of the characteristics of persons with HIV infection and the care they receive.</p>							
Summary by Class							
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services	8,614	52,424	52,424	52,424		
100 b)	Employee Benefits - Total	3,284	18,347	18,347	18,347		
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability		18,347	18,347	18,347		
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions	3,284					
	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	530,591	1,238,033	1,238,033	1,238,033		
300	Materials and Supplies		2,432	2,432		(2,432)	
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds	1,071	6,369	6,369		(6,369)	
900	Advances and Misc. Payments						
Total		543,560	1,317,605	1,317,605	1,308,804	(8,801)	
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal	412,210	1,317,605	1,317,605	1,308,804	(8,801)	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		412,210	1,317,605	1,317,605	1,308,804	(8,801)	
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Incr. Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian		1			(1)	
105	Full Time - Uniform						
Total			1			(1)	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program DIVISION OF HIV HEALTH			No. 29	
Fund GRANTS REVENUE		No. 08					
<i>Funding Sources</i>		Grant Title COMPREHENSIVE HIV SURVEILLANCE AND PREVENTION			Grant Number G14609	Index Code VARIOUS	
X	<i>Federal</i>						
	<i>State</i>	Award Period 8/1/2025 - 6/1/2026		Type of Grant DRAWDOWN			
	<i>Other Govt.</i>						
	<i>Local (Non-Govt.)</i>	Grant Objective					
To provide a comprehensive HIV surveillance and HIV prevention program in Philadelphia.							
Summary by Class							
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	1,002,271	3,430,162	3,430,162	3,430,162		
100 b)	Employee Benefits - Total	376,571	1,283,909	1,283,909	1,283,909		
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability	15,015	1,283,909	1,283,909	1,283,909		
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax	10,882					
	Class 190 - Pension Obligation Bonds	47,483					
	Class 191 - Pension Contributions	173,828					
	Class 192 - FICA	28,770					
	Class 193 - Health / Medical	99,258					
	Class 194 - Group Life	386					
	Class 195 - Group Legal	949					
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	5,249,708	9,100,000	9,100,000	9,100,000		
300	Materials and Supplies	200	325,000	325,000	325,000		
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds	90,214	325,000	325,000	325,000		
900	Advances and Misc. Payments						
Total		6,718,964	14,464,071	14,464,071	14,464,071		
Summary by Funding Source							
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	7,676,378	14,464,071	14,464,071	14,464,071		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		7,676,378	14,464,071	14,464,071	14,464,071		
Summary of Positions							
Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	11	20	12	20		
105	Full Time - Uniform						
Total		11	20	12	20		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program DIVISION OF HIV HEALTH		No. 29	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
X	Federal	NATIONAL HIV BEHAVIORAL SURVEILLANCE			G14615	146470
	State	Award Period		Type of Grant		
	Other Govt.	1/1/2025 - 12/31/2025		DRAWDOWN		
	Local (Non-Govt.)	Grant Objective				
National HIV Behavioral Surveillance was initiated to help state and local health departments establish and maintain a surveillance system to monitor selected behaviors and access to prevention services among groups with the highest risk for HIV infection. Findings from NHBS will be used to enhance understanding of risk and testing behavior, and to develop and evaluate HIV prevention programs to these groups.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	11,637	114,004	114,004	114,004	
100 b)	Employee Benefits - Total	4,432	39,904	39,904	39,904	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	2,297	39,904	39,904	39,904	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	2,135				
	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	731,499	1,714,760	1,714,760	1,714,760	
300	Materials and Supplies		60,015	60,015	60,015	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	1,177	14,160	14,160	14,160	
900	Advances and Misc. Payments					
Total		748,745	1,942,843	1,942,843	1,942,843	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	621,874	1,942,843	1,942,843	1,942,843	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		621,874	1,942,843	1,942,843	1,942,843	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Incr. Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian		1		1	
105	Full Time - Uniform					
Total			1		1	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program DIVISION OF HIV HEALTH		No. 29	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	AIDS PROGRAM SERVICES / ACT 656		G14666	146289	
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/2025 - 6/30/2026		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
<p>To support HIV testing, HIV/AIDS education, and risk reduction programs focused on those most at risk in order to control the spread of AIDS.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	3,151,081	8,625,632	8,625,632	8,625,632	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,151,081	8,625,632	8,625,632	8,625,632	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	2,895,030	8,625,632	8,625,632	8,625,632	
300	Other Governments					
400	Local (Non-Governmental)					
Total		2,895,030	8,625,632	8,625,632	8,625,632	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Incr. Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program DIVISION OF HIV HEALTH		No. 29		
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
X	Federal	ENDING THE HIV EPIDEMIC: A PLAN FOR AMERICA - RYAN WHITE PART A & B			G14870	146299	
X	State	Award Period		Type of Grant			
	Other Govt.	3/1/2025 - 2/28/2026		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
<p>To provide ambulatory medical and outpatient care, medications, case management, dental services, and prevention and support services for persons with HIV/AIDS. These funds are awarded on a competitive basis.</p>							
Summary by Class							
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services		1,510,558	1,510,558	755,279	(755,279)	
100 b)	Employee Benefits - Total		196,104	196,104	98,052	(98,052)	
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability		196,104	196,104	98,052	(98,052)	
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	2,899,571	21,075,833	21,075,833	10,537,916	(10,537,917)	
300	Materials and Supplies		27,840	27,840	13,920	(13,920)	
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds		155,960	155,960	77,980	(77,980)	
900	Advances and Misc. Payments						
Total		2,899,571	22,966,295	22,966,295	11,483,147	(11,483,148)	
Summary by Funding Source							
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	2,461,260	22,966,295	22,966,295	11,483,147	(11,483,148)	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		2,461,260	22,966,295	22,966,295	11,483,147	(11,483,148)	
Summary of Positions							
Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian		6		6		
105	Full Time - Uniform						
Total			6		6		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program DIVISION OF HIV HEALTH		No. 29	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
X	Federal	HIV EMERGENCY RELIEF PROJECT - PART A (RYAN WHITE)			G14871	146382-146385
	State	Award Period		Type of Grant		
	Other Govt.	3/1/2025 - 2/28/2026		DRAWDOWN		
	Local (Non-Govt.)	Grant Objective				
To provide outpatient and ambulatory health and support services for people with HIV, including case management and comprehensive treatment services; to provide inpatient case management services tha prevent unnecessary hospitalization or that expedite discharge; to provide inpatient care reimbursement (capped at no more than 10% of the grant). These funds are awarded on a competitive basis. The City must maintain its contribution to AIDS programs in the General Fund.						
Summary by Class						
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	878,028	2,498,683	2,498,683	1,249,342	(1,249,341)
100 b)	Employee Benefits - Total	473,971	1,094,423	1,094,423	547,212	(547,211)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	13,985	1,094,423	1,094,423	547,212	(547,211)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	10,372				
	Class 190 - Pension Obligation Bonds	47,294				
	Class 191 - Pension Contributions	245,354				
	Class 192 - FICA	47,149				
	Class 193 - Health / Medical	107,979				
	Class 194 - Group Life	510				
	Class 195 - Group Legal	1,328				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	23,296,621	52,243,498	52,243,498	26,121,749	(26,121,749)
300	Materials and Supplies		93,471	93,471	43,736	(49,735)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	131,913				
900	Advances and Misc. Payments					
Total		24,780,533	55,930,075	55,930,075	27,962,039	(27,968,036)
Summary by Funding Source						
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	22,662,641	55,930,075	55,930,075	27,962,039	(27,968,036)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		22,662,641	55,930,075	55,930,075	27,962,039	(27,968,036)
Summary of Positions						
Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	14	16	17	17	1
105	Full Time - Uniform					
Total		14	16	17	17	1

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program DIVISION OF HIV HEALTH		No. 29		
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
	Federal	STATE REBATE / TITLE 656-STATE / COVID19 STATE REBATE			G14872	146478	
X	State	Award Period		Type of Grant			
	Other Govt.	07/01/2025-06/30/2026		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
<p>To provide ambulatory medical and outpatient care, medications, case management, dental services, and prevention and support services for persons with HIV/AIDS. These funds are awarded on a competitive basis.</p>							
Summary by Class							
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services	263,956	650,000	650,000	650,000		
100 b)	Employee Benefits - Total	100,884					
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability	6,851					
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax	5,105					
	Class 190 - Pension Obligation Bonds	19,427					
	Class 191 - Pension Contributions	49,279					
	Class 192 - FICA	7,204					
	Class 193 - Health / Medical	12,915					
	Class 194 - Group Life	28					
	Class 195 - Group Legal	75					
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	8,167,333	1,170,000	1,170,000	1,170,000		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds	33,565					
900	Advances and Misc. Payments						
Total		8,565,738	1,820,000	1,820,000	1,820,000		
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal						
200	State	7,171,784	1,820,000	1,820,000	1,820,000		
300	Other Governments						
400	Local (Non-Governmental)						
Total		7,171,784	1,820,000	1,820,000	1,820,000		
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Incr. Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian	2	6	1	6		
105	Full Time - Uniform						
Total		2	6	1	6		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Public Health	No. 14	Program Disease Control	No. 30
Program Description			
<p><i>This program prevents, controls, and reports on diseases and health conditions that are contagious. Staff members ensure that residents are vaccinated to prevent infectious diseases and focus on sexually transmitted diseases, tuberculosis, and other contagious diseases. Disease Control (DDC) also develops and implements public health emergency response plans for the City and works to make sure Philadelphians are prepared for any public health emergency. Disease Control is responsible for addressing COVID-19 containment, including community testing and vaccination deployment.</i></p>			
Program Objectives			
<p>Increase Organizational Readiness and Capacity to Reduce Health Disparities: During FY26, DDC will standardize divisional policies with an equity lens and create shared language for health equity within the division. DDC will develop a glossary of equity terms for use in DPH divisions and programs — a living document that is updated over time — and ensure it is available for all staff to reference.</p> <p>DDC Workforce and Staff Development Strategies: During FY26, DDC will create a development and support system for leaders and managers that promotes inspirational and compassionate leadership, staff engagement, and capacity for change. In addition, all staff have increased their knowledge, skills, and practice of racial justice, health equity, disability access and inclusion, wellbeing, and belonging principles and actions.</p> <p>Increase 19-to-35-Months Childhood Immunizations Rates: DDC will continue to work to restore pediatric immunization rates to their pre-COVID levels (70% or higher) by the end of FY26 through expanded DPH marketing, outreach, and media capacity to offer more education and support at community events and health fairs to educate the public on the importance of immunization.</p>			
Performance Measures			
Description (1)	Fiscal 2024 Year-End (2)	Fiscal 2025 Target (3)	Fiscal 2026 Target (4)
Children 19-35 months with complete immunizations 4:3:1:3:3:1:4	67%	70%	68%
<u>Comments:</u>			
Number of patient visits to department-run STD clinics	13,816	14,000	12,500
<u>Comments:</u>	The STD Clinic is transitioning to a new EMR system in FY26, during which the number of patients seen may be impacted as staff learns to navigate the new system.		
Number of high school students who are tested for a sexually transmitted disease through the school screening program	2,582	3,000	4,000
<u>Comments:</u>			
Rapid antigen OTC test kit distribution	1,079,268	200,000	200,000
<u>Comments:</u>	Following the anticipated end of certain COVID grant funds, this is projected to decrease in FY26.		
Number of outreach events	1,778	1,000	1,000
<u>Comments:</u>	Following the anticipated end of certain COVID grant funds, this is projected to decrease in FY26.		
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department PUBLIC HEALTH		No. 14	Program DISEASE CONTROL			No. 30
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
010	GENERAL	4,435,185	4,253,166	4,387,247	4,613,386	226,139
080	GRANTS REVENUE	58,442,309	279,998,015	279,998,015	141,411,457	(138,586,558)
Total		62,877,494	284,251,181	284,385,262	146,024,843	(138,360,419)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted (4)	Increment Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	GENERAL	27	33	30	33	
080	GRANTS REVENUE	28	31	16	32	1
Total Full Time		55	64	46	65	1
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
080	GRANTS REVENUE	79,104,933	279,998,015	279,998,015	141,411,457	(138,586,558)
Total		79,104,933	279,998,015	279,998,015	141,411,457	(138,586,558)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2025 Original Approp. (GO Only) (4)	Fiscal 2025 Original Approp. (All Other Sources) (5)	Fiscal 2026 Proposed Budget (GO Only) (6)	Fiscal 2026 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2024 Calculated Obligations (3)	Fiscal 2025 Calculated Appropriations (4)	Fiscal 2025 Calculated Obligations (5)	Fiscal 2026 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,264,738	1,273,131	1,273,131	1,271,215	(1,916)
Finance	Employee Benefits - Uniform					
Total		1,264,738	1,273,131	1,273,131	1,271,215	(1,916)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY			
Department PUBLIC HEALTH		No. 14	Program DISEASE CONTROL		No. 30	
Fund GENERAL		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	3,149,830	3,105,874	3,239,955	3,116,094	(123,861)
b)	Employee Benefits					
200	Purchase of Services	1,179,663	1,040,992	1,040,992	1,390,992	350,000
300	Materials and Supplies	98,799	98,800	98,800	98,800	
400	Equipment	6,893	7,500	7,500	7,500	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,435,185	4,253,166	4,387,247	4,613,386	226,139
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted Positions (4)	Increment Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	27	33	30	33	
105	Full Time - Uniform					
Total		27	33	30	33	
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2024 Actual Revenues (2)	Fiscal 2025 Original Budget (3)	Fiscal 2025 Estimated Revenues (4)	Fiscal 2026 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department PUBLIC HEALTH				No. 14	Program DISEASE CONTROL			No. 30	
Fund GENERAL				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
STD TREATMENT									
1	4C43	Certified Registered Nurse Practitioner	102,843 - 132,223	4	4	4	4	528,892	
2	1A22	Clerical Supervisor 2	46,734 - 51,124	1	1	1	1	51,124	
3	4C02	Community Health Registered Nurse	72,161 - 92,771	1	2	1	2	164,932	
4	4C19	Health Care Coordinator	96,783 - 124,430	1	1	1	1	124,430	
5	5F26	Health Program Administrator	96,783 - 124,430	1	1		1	96,783	
6	5A62	Health Services Social Worker 2	60,882 - 78,279	1	2	1	2	121,764	
7	4B02	Medical Assistant	46,734 - 51,124	1	1	1	2	94,919	1
8	1B75	Medical Clerk	47,922 - 52,519	1	1	1	1	52,519	
9	4D07	Medical Specialist	198,746 - 255,537	1	1	1	1	255,537	
10	6D03	Municipal Guard	41,709 - 45,392	1	1	1	1	45,392	
11	1A03	Office Clerk 2	37,526 - 40,572	1	1	1	1	38,496	
12	4D06	Physician	177,892 - 228,722	1	1				(1)
13	1A18	Secretary	40,504 - 44,023	1	1				(1)
Subtotal				16	18	13	17	1,574,788	(1)
DISEASE CONTROL									
14	2L09	Administrative Services Spv.-Non-Confidential	48,978 - 62,964	1	1	1	1	59,467	
15	A398	Assistant Managing Director 2	70,000 - 213,598	2	2	2	2	276,660	
16	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	48,394	
17	2F69	Contract Coordinator	69,518 - 89,360	1	1	1	1	89,360	
18	1D41	Data Services Support Clerk	40,504 - 44,023	1	1	1	1	44,023	
19	4A09	Disease Surveillance Investigator 2	55,893 - 71,841		2	4	3	215,523	1
20	4A10	Disease Surveillance Program Supervisor	65,634 - 84,375		2	2	2	168,750	
21	2C43	Health & Human Servs. Asst. Fiscal Admin	79,180 - 101,805	1	1	1			(1)
22	5F27	Health Program Manager	84,893 - 109,143				1	101,805	1
Subtotal				7	11	13	12	1,003,982	1
TUBERCULOSIS CONTROL									
23	4C03	Community Health Nursing Supervisor	84,893 - 109,143	1	1	1	1	109,143	
24	4C02	Community Health Registered Nurse	72,161 - 92,771	1	1	1	1	92,771	
25	4A10	Disease Surveillance Program Supervisor	65,634 - 84,375	1	1	1	1	84,375	
26	5F26	Health Program Administrator	96,783 - 124,430	1	1	1	1	124,430	
Subtotal				4	4	4	4	410,719	
Total				27	33	30	33	2,989,489	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department PUBLIC HEALTH				No. 14	Program DISEASE CONTROL				No. 30	
Fund GENERAL				No. 01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time Regular Overtime		27	33	30	33	2,989,489 125,000		
Total Gross Requirements				27	33	30	33	3,114,489		
Plus: Earned Increment								3,598		
Plus: Longevity								27,902		
Less: (Vacancy Allowance)								(29,895)		
Total Budget								3,116,094		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2024		Fiscal 2025			Fiscal 2026		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/24 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/24/24 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		16,195		119,352				(119,352)	
2	Full Time - Civilian	27	2,975,853	33	2,995,603	30	33	2,991,094	(4,509)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		157,782		125,000			125,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11	Expenditure Transfers									
12										
Total		27	3,149,830	33	3,239,955	30	33	3,116,094	(123,861)	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program DISEASE CONTROL			No. 30
Fund GENERAL		No. 01				
Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	5,099	10,000	7,042	10,000	2,958
209	Telephone & Communication	90				
210	Postal Services	320				
211	Transportation	7,140	4,000	2,883	4,000	1,117
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	31,437	5,000	2,540	5,000	2,460
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	1,069,955	917,992	917,992	1,217,992	300,000
251	Professional Svcs. - Information Technology	380	100,000	100,000	150,000	50,000
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	52,681	4,000	5,865	4,000	(1,865)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	4,080		2,619		(2,619)
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			48		(48)
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	3,481				
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	5,000		2,003		(2,003)
Total		1,179,663	1,040,992	1,040,992	1,390,992	350,000

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program DISEASE CONTROL			No. 30
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 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	309				
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases		3,000	3,840	3,000	(840)
308	Dry Goods, Notions & Wearing Apparel	2,250				
309	Cordage & Fibers					
310	Electrical & Communication	205		77		(77)
311	General Equipment & Machinery					
312	Fire Fighting & Safety	23				
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	68,226	64,500	61,083	64,500	3,417
318	Janitorial, Laundry & Household	2,326	4,000	4,000	5,000	1,000
320	Office Materials & Supplies	18,162	15,500	15,500	13,000	(2,500)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating				1,500	1,500
324	Precision, Photographic & Artists	5,895	1,500	4,000	1,500	(2,500)
325	Printing	1,403	10,300	10,300	10,300	
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		98,799	98,800	98,800	98,800	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory	2,159				
420	Office Equipment		5,000	5,000	5,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	2,848				
428	Vehicles	449				
430	Furniture & Furnishings	269	2,500	2,500	2,500	
499	Other Equipment (not otherwise classified)	1,168				
Total		6,893	7,500	7,500	7,500	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department PUBLIC HEALTH		No. 14	Program DISEASE CONTROL		No. 30	
Fund GENERAL		No. 01				
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	1,070,335	1,017,992	1,017,992	1,367,992	350,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	AVEDA				150,000	STD Clinic and Lab Services
250	General Healthcare Resources	33,412				Nursing Services
250	Health Federation of Philadelphia	854,850	327,392	327,392	702,392	Epidemiology / Hepatitis Services
250	Maskar Design	3,420				Graphic Design
250	Orasure Technologies	20,185				Antibody Tests
250	PMHCC	315				Staff Augmentation
250	Powerling	6,327				Language Access Services
250	Public Health Management Corp.	107,514	440,600	440,600	215,600	STD Clinic and Lab Services
250	Various Vendors		150,000	150,000	150,000	Impact STI Reduction Project
250	Urban Affairs Coalition	1,188				Staffing Services Support
250	Vericord LLC	30,000				SCID Replacement
250	Wayne Moving and Storage	12,744				Furniture Moving Services
251	Cellco	380				Cell Phones
251	Conduent, Inc.		100,000	100,000	150,000	Communicable Disease Mgmt. Syst.
	Total	1,070,335	1,017,992	1,017,992	1,367,992	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department PUBLIC HEALTH		No. 14		Program DISEASE CONTROL		No. 30
Fund GENERAL		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	Caktus Consulting	41,604				Software Maintenance
260	Electronic Risk Consultants	1,477				Photocopier Maintenance
260	I Miller Precision Optical	3,725				Microscope Repair
260	Quality Medical Group	3,833				Repair of Medical Equipment/Parts
260	The Remi Group	2,042				Equipment Maintenance and Repair
260	To be determined		4,000	5,865	4,000	Equipment Maintenance and Repair
	Subtotal	52,681	4,000	5,865	4,000	
317	Advant-Edge Solution	1,735				Infectious Waste Supply Containers
317	Fischer Scientific	36,491	22,000	22,000	22,000	Medical Supplies
317	Henry Schein	30,000	27,000	27,000	27,000	Medical Supplies
317	To be determined		15,500	12,083	15,500	Misc. Medical Supplies
	Subtotal	68,226	64,500	61,083	64,500	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
PUBLIC HEALTH		14	DISEASE CONTROL		30	
Fund		No.				
GRANTS REVENUE		08				
Summary by Class						
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,282,933	7,032,867	7,032,867	5,266,818	(1,766,049)
b)	Employee Benefits	1,081,960	1,304,210	1,304,210	1,457,587	153,377
200	Purchase of Services	47,652,809	266,796,578	266,796,578	130,708,396	(136,088,182)
300	Materials and Supplies	6,904,607	2,431,801	2,431,801	2,499,153	67,352
400	Equipment	217,243	2,113,428	2,113,428	872,787	(1,240,641)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	302,757	319,131	319,131	606,716	287,585
900	Advances and Misc. Payments					
Total		58,442,309	279,998,015	279,998,015	141,411,457	(138,586,558)
Summary of Positions						
Code	Category	Actual Positions 6/30/24	Fiscal 2025 Budgeted Positions	Increment Run PPE 11/24/24	Fiscal 2026 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	28	31	16	32	1
105	Full Time - Uniform					
Total		28	31	16	32	1
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		10,000				
Federal		78,819,003	279,652,093	279,652,093	141,073,320	(138,578,773)
State		275,930	345,922	345,922	338,137	(7,785)
Other Governments						
Other Funds of the City						
Total		79,104,933	279,998,015	279,998,015	141,411,457	(138,586,558)

71-53F (Program Based Budgeting Version)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program DISEASE CONTROL		No. 30	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
X	Federal	FEDERAL CHILDHOOD IMMUNIZATION			G14087	146419
	State	Award Period		Type of Grant		
	Other Govt.	7/1/25 - 6/30/26		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
The Immunization Program administers vaccinations against childhood diseases to pediatric patients and dispenses at least 42,000 doses of free vaccines to private physicians, hospitals, and other medical care facilities in Philadelphia. The goal is to immunize 90% of the children under the age of 3 in Philadelphia, thus reducing the possibility of disease incidence with possible complications in this population.						
Summary by Class						
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	308,946	1,002,375	1,002,375	1,002,375	
100 b)	Employee Benefits - Total	169,967	364,500	364,500	364,500	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	5,040	364,500	364,500	364,500	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	4,433				
	Class 190 - Pension Obligation Bonds	7,831				
	Class 191 - Pension Contributions	85,828				
	Class 192 - FICA	18,956				
	Class 193 - Health / Medical	47,111				
	Class 194 - Group Life	153				
	Class 195 - Group Legal	615				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	9,633,573	16,381,944	16,381,944	24,064,986	7,683,042
300	Materials and Supplies	19,804	364,500	364,500	364,500	
400	Equipment	36,468	182,250	182,250	182,250	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	41,491	182,250	182,250	182,250	
900	Advances and Misc. Payments					
Total		10,210,249	18,477,819	18,477,819	26,160,861	7,683,042
Summary by Funding Source						
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	13,051,548	18,477,819	18,477,819	26,160,861	7,683,042
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		13,051,548	18,477,819	18,477,819	26,160,861	7,683,042
Summary of Positions						
Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	4	5	4	5	
105	Full Time - Uniform					
Total		4	5	4	5	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program DISEASE CONTROL		No. 30	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
X	Federal	STD PREVENTION & CONTROL FOR HEALTH DEPTS & STD SURVEILLANCE NETWORK			G14090	146323
	State	Award Period		Type of Grant		
	Other Govt.	3/1/25 - 2/28/26		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
The Sexually-Transmitted Diseases Control Program provides funding to support programs seeking to lower the incidence of sexually-transmitted diseases, including syphilis, gonorrhea, chlamydia and pelvic inflammatory disease in Philadelphia. The program supports two STD clinics city wide, and provides over 16,000 gonorrhea and chlamydia screening tests to Philadelphia residents annually. The City is required to have an STD clinic at Health Center 5 as well as an evening clinic once a week at Health Center 1. The Sexually-Transmitted Diseases Surveillance Network Program provides funding to collect and analyze enhanced surveillance data at the STD Clinic; assess trends in the burden of genital wart disease in STD Clinic patients; and submit 50 positive Trichomonas cultures to CDC for antimicrobial susceptibility testing.						
Summary by Class						
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	648,607	1,093,500	1,093,500	1,093,500	
100 b)	Employee Benefits - Total	223,462	364,500	364,500	364,500	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	31,961	364,500	364,500	364,500	
	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	191,501				
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	4,397,019	7,636,275	7,636,275	7,636,275	
300	Materials and Supplies	14,219	115,229	115,229	329,520	214,291
400	Equipment	23,100	27,000	27,000		(27,000)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	60,738	54,675	54,675	110,045	55,370
900	Advances and Misc. Payments					
Total		5,367,145	9,291,179	9,291,179	9,533,840	242,661
Summary by Funding Source						
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	6,081,325	9,291,179	9,291,179	9,533,840	242,661
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		6,081,325	9,291,179	9,291,179	9,533,840	242,661
Summary of Positions						
Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	8	3	1	4	1
105	Full Time - Uniform					
Total		8	3	1	4	1
71-53P (Program Based Budgeting Version)						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program DISEASE CONTROL		No. 30	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	STATE TUBERCULOSIS CONTROL		G14091	148301	
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/25 - 6/30/26		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
Provide funding for tuberculosis (TB) control, prevention, and treatment activities, including TB services in a directly observed therapy center and TB specialist clinic.						
Summary by Class						
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 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	256,011	338,137	338,137	338,137	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds		7,785	7,785		(7,785)
900	Advances and Misc. Payments					
Total		256,011	345,922	345,922	338,137	(7,785)
Summary by Funding Source						
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	275,930	345,922	345,922	338,137	(7,785)
300	Other Governments					
400	Local (Non-Governmental)					
Total		275,930	345,922	345,922	338,137	(7,785)
Summary of Positions						
Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program DISEASE CONTROL		No. 30	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
X	Federal	PHILDELPHIA EQUITABLE ACCESS COVID 19 HEALTH			G14331	144140
	State	Award Period		Type of Grant		
	Other Govt.	6/1/21 - 5/31/26		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
Activities to Support State, Tribal, Local and Territorial (STLT) Health Department Response to Public Health or Healthcare Crises						
Summary by Class						
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	117,932	491,076	491,076	589,846	98,770
100 b)	Employee Benefits - Total	45,496	215,090	215,090	240,717	25,627
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	5,459	215,090	215,090	240,717	25,627
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	4,543				
	Class 190 - Pension Obligation Bonds	7,851				
	Class 191 - Pension Contributions	3,782				
	Class 192 - FICA	7,045				
	Class 193 - Health / Medical	16,530				
	Class 194 - Group Life	46				
	Class 195 - Group Legal	240				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	1,706,080	10,284,707	10,284,707	10,284,706	(1)
300	Materials and Supplies		228,689	228,689	50,000	(178,689)
400	Equipment				71,668	71,668
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	10,618			70,000	70,000
900	Advances and Misc. Payments					
Total		1,880,126	11,219,562	11,219,562	11,306,937	87,375
Summary by Funding Source						
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	2,091,796	11,219,562	11,219,562	11,306,937	87,375
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		2,091,796	11,219,562	11,219,562	11,306,937	87,375
Summary of Positions						
Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		4		4	
105	Full Time - Uniform					
Total			4		4	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program DISEASE CONTROL		No. 30		
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	NACCHO MRC RISE			G14333	146508/146509	
	State	Award Period		Type of Grant			
	Other Govt.	Grant Not Renewed		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
<p>Activities to Support State, Tribal, Local and Territorial (STLT) Health Department Response to Public Health or Healthcare Crisis.</p>							
Summary by Class							
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services						
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total							
Summary by Funding Source							
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	75,000					
200	State						
300	Other Governments						
400	Local (Non-Governmental)	10,000					
Total		85,000					
Summary of Positions							
Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program DISEASE CONTROL		No. 30	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
X	Federal	FEDERAL TUBERCULOSIS CONTROL PROGRAM			G14445	148309
	State	Award Period		Type of Grant		
	Other Govt.	1/1/25 - 12/31/25		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
Provides funding from activities related to the Centers for Disease Control and Prevention for surveillance, control, and prevention of tuberculosis; an HIV demonstration project; and upgrading the City's tuberculosis laboratory services.						
Summary by Class						
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	248,943	249,079	249,079	249,079	
100 b)	Employee Benefits - Total	70,272	106,722	106,722	106,722	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,680	106,722	106,722	106,722	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,216				
	Class 190 - Pension Obligation Bonds	6,460				
	Class 191 - Pension Contributions	45,523				
	Class 192 - FICA	5,199				
	Class 193 - Health / Medical	10,017				
	Class 194 - Group Life	42				
	Class 195 - Group Legal	135				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	440,829	233,241	233,241	233,241	
300	Materials and Supplies	1,000	99,617	99,617	99,617	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	48,776	44,647	44,647	44,647	
900	Advances and Misc. Payments					
Total		809,820	733,306	733,306	733,306	
Summary by Funding Source						
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	1,107,930	733,306	733,306	733,306	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,107,930	733,306	733,306	733,306	
Summary of Positions						
Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	6	6	5	6	
105	Full Time - Uniform					
Total		6	6	5	6	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program DISEASE CONTROL		No. 30	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
X	Federal	EPIDEMIOLOGY AND LABORATORY CAPACITY (ELC): NON PPHF			G14451	148310
	State	Award Period		Type of Grant		
	Other Govt.	8/1/2023 - 7/31/2025		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
To improve capacity in epidemiology, laboratory, and health information technology functions.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	105,665	203,278	203,278	203,278	
100 b)	Employee Benefits - Total	32,907	71,148	71,148	81,148	10,000
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	504	71,148	71,148	81,148	10,000
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,152				
	Class 190 - Pension Obligation Bonds	6,089				
	Class 191 - Pension Contributions	13,884				
	Class 192 - FICA	6,915				
	Class 193 - Health / Medical	4,290				
	Class 194 - Group Life	15				
	Class 195 - Group Legal	58				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	3,412,607	2,331,137	2,331,137	2,828,557	497,420
300	Materials and Supplies	11,893	55,766	55,766	55,766	
400	Equipment	10,500	4,860	4,860	15,340	10,480
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	13,633	27,441	27,441	27,441	
900	Advances and Misc. Payments					
Total		3,587,205	2,693,630	2,693,630	3,211,530	517,900
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	3,271,475	2,693,630	2,693,630	3,211,530	517,900
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		3,271,475	2,693,630	2,693,630	3,211,530	517,900
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Incr. Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	1	1		1	
105	Full Time - Uniform					
Total		1	1		1	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program DISEASE CONTROL		No. 30	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
X	Federal	EPIDEMIOLOGY AND LABORATORY CAPACITY (ELC) COVID-19			G14451	146524
	State	Award Period		Type of Grant		
	Other Govt.	8/1/2021 - 7/31/2026		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
Enhanced Lab Capacity for COVID-19, Enhancing Detection and CARES awards.						
Summary by Class						
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	693,246	3,645,000	3,645,000	1,200,000	(2,445,000)
100 b)	Employee Benefits - Total	445,364	182,250	182,250	300,000	117,750
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	10,185	182,250	182,250	300,000	117,750
	Class 188 - Worker's Comp. - Medical	9,471				
	Class 189 - Medicare Tax	50,997				
	Class 190 - Pension Obligation Bonds	247,170				
	Class 191 - Pension Contributions	33,195				
	Class 192 - FICA	93,217				
	Class 193 - Health / Medical	353				
	Class 194 - Group Life	776				
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	23,702,676	218,700,000	218,700,000	75,000,000	(143,700,000)
300	Materials and Supplies	6,819,909	1,458,000	1,458,000	1,458,000	
400	Equipment	147,175	1,822,500	1,822,500	500,000	(1,322,500)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	126,703			170,000	170,000
900	Advances and Misc. Payments					
Total		31,935,073	225,807,750	225,807,750	78,628,000	(147,179,750)
Summary by Funding Source						
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	47,605,037	225,807,750	225,807,750	78,628,000	(147,179,750)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		47,605,037	225,807,750	225,807,750	78,628,000	(147,179,750)
Summary of Positions						
Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	5	7	6	7	
105	Full Time - Uniform					
Total		5	7	6	7	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program DISEASE CONTROL		No. 30	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
<input checked="" type="checkbox"/>	Federal	PUBLIC HEALTH CRISIS RESPONSE COVID 19			G14465	146275
	State	Award Period		Type of Grant		
	Other Govt.	7/1/25-6/30/26		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
<p>To respond to the COVID-19 crisis.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	159,594	348,559	348,559	928,740	580,181
100 b)	Employee Benefits - Total	94,492				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	3,509				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,706				
	Class 190 - Pension Obligation Bonds	9,091				
	Class 191 - Pension Contributions	44,376				
	Class 192 - FICA	7,293				
	Class 193 - Health / Medical	28,074				
	Class 194 - Group Life	92				
	Class 195 - Group Legal	351				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	2,299,043	8,921,907	8,921,907	9,440,836	518,929
300	Materials and Supplies	32,103	105,000	105,000	141,750	36,750
400	Equipment		76,818	76,818	103,529	26,711
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	798	2,333	2,333	2,333	
900	Advances and Misc. Payments					
Total		2,586,030	9,454,617	9,454,617	10,617,188	1,162,571
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	3,534,856	9,454,617	9,454,617	10,617,188	1,162,571
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		3,534,856	9,454,617	9,454,617	10,617,188	1,162,571
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Incr. Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	4	4		5	1
105	Full Time - Uniform					
Total		4	4		5	1

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program DISEASE CONTROL		No. 30	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	PHILADELPHIA VIRAL HEPATITIS PREVENTION SURVEILLANCE		G14560	146591	
	State	Award Period	Type of Grant			
	Other Govt.	5/1/25 - 4/30/26	REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective				
<p>Conduct viral hepatitis surveillance and epidemiology.</p>						
Summary by Class						
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 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	579,802	811,658	811,658	881,658	70,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		579,802	811,658	811,658	881,658	70,000
Summary by Funding Source						
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	667,714	811,658	811,658	881,658	70,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		667,714	811,658	811,658	881,658	70,000
Summary of Positions						
Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		1			(1)
105	Full Time - Uniform					
Total			1			(1)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program DISEASE CONTROL		No. 30	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	BIOTERRORISM PREPAREDNESS		G14633	148341 - 148343	
	State	Award Period		Type of Grant		
	Other Govt.	Grant Not Renewed		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
<p>Provide health organization with funding necessary to perform activities that will be used to protect and assist the public in the event of a bioterroristic activity.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	1,225,169	1,157,572	1,157,572		(1,157,572)
300	Materials and Supplies	5,679	5,000	5,000		(5,000)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,230,848	1,162,572	1,162,572		(1,162,572)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	1,312,927	1,162,572	1,162,572		(1,162,572)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,312,927	1,162,572	1,162,572		(1,162,572)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Incr. Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program DISEASE CONTROL		No. 30	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	COVID 19 PART FOR HEALTHY CITIES REMEDY		G14L35	144563	
	State	Award Period		Type of Grant		
	Other Govt.	GRANT NOT RENEUED		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
<p>The Philadelphia Department of Public Health is partnering with Mural Arts Philadelphia (MAP) to create a public art campaign that promotes safe physical distancing and COVID-19 prevention. The purpose of this project is three-fold: 1) to shape built environments so that Philadelphians keep safe distance from each other; 2) to disseminate key public health and safety messages in beautiful and unexpected ways; and 3) to respond to and collaborate with communities that are asking the City for help in promoting and enforcing distancing. Messages will be in multiple languages.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total						
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	19,395				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		19,395				
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Incr. Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET		PERFORMANCE MEASURES	
Department	No.	Program	No.
Public Health	14	Chronic Disease and Injury Prevention	33
Program Description			
<p><i>This program pursues initiatives and policy interventions to reduce deaths and illness from chronic diseases, including heart disease, diabetes, and cancer. The program includes injury prevention, such as public health approaches to reduce gun violence and pedestrian injuries and crashes.</i></p>			
Program Objectives			
<p>CDIP will contribute to cleaner, greener, safer, and healthier neighborhoods by creating opportunities for all Philadelphians to enhance community spaces through both larger partnerships with community organizations and mini-grant support, walk with neighbors (expanding resident-led walking groups); and increase access to affordable high-quality food such as fruits and vegetables, supporting produce trucks, farmers' markets, urban agriculture, and free distribution.</p> <p>CDIP will collaborate across City agencies to pilot safe and active routes to parks in partnership with community members. This pilot will identify safe and active routes to neighborhood parks where residents currently need to walk or travel the longest distances on the High Injury Network (the 12 percent of Philadelphia streets where 80 percent of traffic deaths and serious injuries occur). The multi-agency working group will create a menu of options for creating safe routes to parks with community input, identify three promising sites for piloting future intervention activities, and ensure that participating agencies integrate recommendations from the working group into future operating plans. Census tracts where large numbers of residents face dangerous and limited park access are often predominantly Black and/or Hispanic or have median household incomes below the citywide average.</p> <p>CDIP will publish a public-facing dashboard on the state of chronic disease and injury in Philadelphia that examines how life expectancy varies by zip code and highlights the underlying causes of early morbidity and mortality across the city.</p>			
Performance Measures			
Description	Fiscal 2024 Year-End	Fiscal 2025 Target	Fiscal 2026 Target
(1)	(2)	(3)	(4)
Youth tobacco sales violation rate (%)	17%	≤ 15%	≤ 15%
Comments:			
Comments:			
Comments:			
Comments:			
Comments:			
Comments:			

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department PUBLIC HEALTH		No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION			No. 33
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
010	GENERAL	4,274,924	6,365,186	6,417,647	6,536,080	118,433
080	GRANTS REVENUE	4,981,254	11,285,238	10,489,072	8,523,894	(1,965,178)
Total		9,256,178	17,650,424	16,906,719	15,059,974	(1,846,745)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted (4)	Increment Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	GENERAL	13	15	14	16	1
080	GRANTS REVENUE	10	2	9	2	
Total Full Time		23	17	23	18	1
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
010	GENERAL	470,950	450,000	450,000	450,000	
080	GRANTS REVENUE	6,381,280	11,285,238	10,489,072	8,523,894	(1,965,178)
Total		6,852,230	11,735,238	10,939,072	8,973,894	(1,965,178)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2025 Original Approp. (GO Only) (4)	Fiscal 2025 Original Approp. (All Other Sources) (5)	Fiscal 2026 Proposed Budget (GO Only) (6)	Fiscal 2026 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2024 Calculated Obligations (3)	Fiscal 2025 Calculated Appropriations (4)	Fiscal 2025 Calculated Obligations (5)	Fiscal 2026 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	430,106	550,657	550,657	617,991	67,334
Finance	Employee Benefits - Uniform					
Total		430,106	550,657	550,657	617,991	67,334

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				PROGRAM SUMMARY		
Department		No.	Program		No.	
PUBLIC HEALTH		14	CHRONIC DISEASE AND INJURY PREVENTION		33	
Fund		No.				
GENERAL		01				
Summary by Class						
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,084,272	1,215,202	1,267,663	1,426,096	158,433
b)	Employee Benefits					
200	Purchase of Services	3,149,624	5,090,404	5,090,404	5,050,404	(40,000)
300	Materials and Supplies	16,369	19,580	19,580	19,580	
400	Equipment	24,659	40,000	40,000	40,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,274,924	6,365,186	6,417,647	6,536,080	118,433
Summary of Positions						
Code	Category	Actual Positions 6/30/24	Fiscal 2025 Budgeted Positions	Increment Run PPE 11/24/24	Fiscal 2026 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	13	15	14	16	1
105	Full Time - Uniform					
Total		13	15	14	16	1
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		470,950	450,000	450,000	450,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total		470,950	450,000	450,000	450,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department PUBLIC HEALTH				No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION			No. 33	
Fund GENERAL				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	1B10	Account Clerk	41,709 - 45,392	1	1	1	1	45,392	
2	2L10	Administrative Assistant - Non-Confidential	48,978 - 62,964	1	1	1	1	62,964	
3	2L01	Administrative Technician	42,108 - 54,148	1	1	1	1	54,148	
4	A398	Assistant Managing Director 2	83,078 - 98,529	3	4	3	3	359,978	(1)
5	5F61	Chronic Disease Epidemiologist	96,783 - 124,430			1	1	117,515	1
6	3E03	City Planner 2	69,572 - 78,279		1				(1)
7	3E04	City Planner 3	67,823 - 87,182	1		1	1	77,499	1
8	2F69	Contract Coordinator	69,518 - 89,360	1	1	1	1	89,360	
9	5E25	Drug Prevention Coordinator	55,893 - 71,841	1	1	1	1	71,841	
10	TBD	Good Food Procurement Coordinator	74,330		1		1	74,330	
11	5F26	Health Program Administrator 2	96,783 - 124,430	2	2	2	2	248,860	
12	5F62	Health/Human Services Policy Coordinator	79,180 - 101,805	1	1	1	1	101,805	
13	TBD	Injury Prevention Program Manager	114,400				1	114,400	1
14	5F72	Public Health Program Analyst	64,034 - 82,320	1	1	1	1	68,595	
Total				13	15	14	16	1,486,687	1

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department PUBLIC HEALTH				No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION				No. 33	
Fund GENERAL				No. 01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time Expenditure transfer shared with Planning Commission Overtime		13	15	14	16	1,486,687 (35,000) 7,000	1	
Total Gross Requirements				13	15	14	16	1,458,687	1	
Plus: Earned Increment								8,848		
Plus: Longevity								6,730		
Less: (Vacancy Allowance)								(48,169)		
Total Budget								1,426,096		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2024		Fiscal 2025			Fiscal 2026		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/24 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/24/24 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		68,064							
2	Full Time - Civilian	13	1,012,014	15	1,295,663	14	16	1,454,096	158,433	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		4,194		7,000			7,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11	Expenditure Transfers				(35,000)			(35,000)		
12										
Total		13	1,084,272	15	1,267,663	14	16	1,426,096	158,433	1

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION			No. 33
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services	170	2,000	2,000	2,000	
211	Transportation	486	2,000	2,000	2,000	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	8,799	4,000	9,570	4,000	(5,570)
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	3,136,771	5,077,404	5,070,736	5,037,404	(33,332)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	1,919	5,000	5,000	5,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	434				
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	845		1,098		(1,098)
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	200				
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		3,149,624	5,090,404	5,090,404	5,050,404	(40,000)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION			No. 33
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 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	83				
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	23				
309	Cordage & Fibers					
310	Electrical & Communication	55				
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	270				
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	151				
320	Office Materials & Supplies	3,668	4,580	4,580	4,580	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	2,375				
325	Printing	429	15,000	15,000	15,000	
326	Recreational & Educational	9,315				
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		16,369	19,580	19,580	19,580	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational	22,950				
427	Computer Equipment & Peripherals	1,709				
428	Vehicles					
430	Furniture & Furnishings		40,000	40,000	40,000	
499	Other Equipment (not otherwise classified)					
Total		24,659	40,000	40,000	40,000	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department PUBLIC HEALTH		No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION		No. 33	
Fund GENERAL		No. 01				
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	3,136,771	5,077,404	5,070,736	5,037,404	(33,332)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	AB+C Creative Intelligence	250,000	200,000	200,000	200,000	Media Campaign & Social Media
250	Albert Einstein Healthcare Network	57,178				Violence Intervention Program
250	American Lung Association	7,159	6,160	6,160	6,160	Program Services
250	Barnes and Noble Education	623				Epidemiology Books
250	Children's Hospital of Philadelphia	57,178				Gun Violence Program
250	Clean Air Council/Feet First Philly	52,810	35,000	35,000	35,000	Public space enhance for Phys. Act.
250	David A Lopez & Co. LLC	1,211				Financial Audit Services
250	Drexel University	57,178				Violence Intervention Program
250	Drexel University	100,000				Philly Health Youth Corp.
250	Eco-Counter, Inc.	8,480				Eco-Visio Software Subscription
250	Esperanza/North 10/one other	25,000	90,000	90,000	90,000	Healthy & Just Hunting Park
250	Fairmount Park Conservancy	71,871	123,250	123,250	110,245	We Walk PHL / Walking Program
250	Firstline Locksmith	1,564				Locksmith Services
250	Food Connect Co.	16,473			30,789	Produce Delivery Pilot
250	Food Connect Co.		25,000	25,000		FPAC food systems/sustainability
250	Food Connect Co.		12,000	12,000		Staff Trainings
250	HAVI		550	550	550	HAVI membership - Injury Prevention
250	Health Federation of Philadelphia	471,206	920,541	920,541	641,388	CDIP embedded prgrm & eval staff
250	Health Federation of Philadelphia		70,000	70,000	70,000	Nicotine Replacement Therapy
250	Health Promotion Council of Southeast PA	190,609	169,069	169,069	169,069	Youth Tobacco Compliance Prog.
250	Health Promotion Council of Southeast PA	64,996				Philly Health Youth Corp.
250	Influencing Action Movement Foundation	25,000				Health & Greener Tomorrow
250	Maskar Design	33,600	20,000	20,000	20,000	Graphic Design
250	MEO (transfer)		106,370	106,370	103,315	SW & Data Supp. for Injury Prev.
250	Mighty Engine		40,000	40,000		Health Justice Initiative / Convening
250	Mighty Engine		50,000	50,000		Men of color health campaign
250	Mighty Engine		60,000	300,000		Food Eco./Prod. Trucks/Farmers Mkts
250	Mutiple Agencies		299,640	299,640	299,640	Youth Health Corps.
250	Mutiple Agencies		360,000	360,000	360,000	Hospital-based Violence Intervention
250	Mutiple Agencies		135,632	135,632	138,880	Community Violence Interruption
250	Osiris Group	377,700	200,000	200,000	416,269	Media and Communications
250	Pennsylvania Legislative Services		65,000	65,000		Criminology/public safety partner
250	Petty Cash Reimbursements	200				Reimburse Grant Application Fee
250	Philadelphia Corporation for the Aging				30,000	Cooling initiative for older adults
250	PMHCC	37,657	62,339	62,339	88,635	Administrative & Evaluation Staff
250	PMHCC		140,605	140,605		Pilot Case Mngmt. & Diversion Prog.
250	Powerling, Inc.	3,000	5,000	5,000	6,000	Language Access Services
250	Public Health Management Corp.	666,587	903,325	656,657	1,068,852	CDIP embedded program staff
	Subtotal	2,577,280	4,099,481	4,092,813	3,884,792	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department PUBLIC HEALTH		No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION		No. 33	
Fund GENERAL		No. 01				
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	3,136,771	5,077,404	5,070,736	5,037,404	(33,332)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Professional Svcs. continued from previous page	2,577,280	4,099,481	4,092,813	3,884,792	
250	Reinvestment Fund	239,000	239,000	239,000	239,000	Food Justice Initiative
250	Reinvestment Fund		600,000	600,000		City-wide food distribution
250	Safe States		360	360	360	Safe States membership - Inj. Prev.
250	SAVIR		450	450	450	SAVIR Affiliate Memb. for Inj. Prev.
250	Serve Philadelphia VISTA Corps Program				15,000	Cost share for VISTA members
250	Temple University	35,966				Salt Reduction - Buffets
250	Thomas Jefferson University Hospital	57,178				Violence Intervention Program
250	Trustees of the University of PA	67,635				Trauma Violence Intervention
250	Trustees of the University of PA				50,817	Injury Prevention Prgm. Staff. Supp.
250	To be determined				186,985	Violence Reduction Council
250	To be determined				560,000	Gun Violence/Injury Prevention Prog.
250	Various Vendors		50,000	50,000		Gun Violence Media/Outreach
250	Various Vendors		15,000	15,000		Publication costs
250	Various Vendors				10,000	Misc. Prevention Services
250	Youth Empowerment for Advancement Hangout				90,000	Gun violence prevention gun locks
250	Youth Empowerment for Advancement Hangout		73,113	73,113		Gun violence prevention gun locks
250	Youth Empowerment for Advancement Hangout	159,712				Get Healthy Philly Program Support
	Total	3,136,771	5,077,404	5,070,736	5,037,404	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
PUBLIC HEALTH		14	CHRONIC DISEASE AND INJURY PREVENTION		33	
Fund		No.				
GRANTS REVENUE		08				
Summary by Class						
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	632,178	193,606	193,606	203,393	9,787
b)	Employee Benefits	251,885				
200	Purchase of Services	4,068,598	10,953,822	10,159,615	8,280,931	(1,878,684)
300	Materials and Supplies	17,420	64,498	62,539	2,552	(59,987)
400	Equipment	1,550	37,536	37,536	1,242	(36,294)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	9,623	35,776	35,776	35,776	
900	Advances and Misc. Payments					
Total		4,981,254	11,285,238	10,489,072	8,523,894	(1,965,178)
Summary of Positions						
Code	Category	Actual Positions 6/30/24	Fiscal 2025 Budgeted Positions	Increment Run PPE 11/24/24	Fiscal 2026 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	10	2	9	2	
105	Full Time - Uniform					
Total		10	2	9	2	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		90,810	6,034,985	6,034,985	4,213,869	(1,821,116)
Federal		4,471,835	2,704,146	2,211,730	2,067,668	(144,062)
State		1,818,635	2,546,107	2,242,357	2,242,357	
Other Governments						
Other Funds of the City						
Total		6,381,280	11,285,238	10,489,072	8,523,894	(1,965,178)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION		No. 33		
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title		Grant Number	Index Code		
X	Federal	THE PHILADELPHIA SDOH ACCELERATOR PLAN		G14096	146256		
	State	Award Period		Type of Grant			
	Other Govt.	GRANT NOT RENEUED		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
<p>Assistance Programs for Chronic Disease Prevention and Control</p>							
Summary by Class							
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services		40,227				
300	Materials and Supplies	525	1,959				
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		525	42,186				
Summary by Funding Source							
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	120,589	42,186				
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		120,589	42,186				
Summary of Positions							
Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION		No. 33		
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
	Federal	JUUL SETTLEMENT FUNDS			G14442	146586	
	State	Award Period		Type of Grant			
	Other Govt.	12/2023 - unrestricted		Advanced			
X	Local (Non-Govt.)	Grant Objective					
<p>JUUL settlement funds for abatement, remediation, and damages associated with youth vaping. Several payments expected over 3 years. First payment made 12/11/2023.</p>							
Summary by Class							
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 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		4,188,869	4,188,869	4,188,869		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total			4,188,869	4,188,869	4,188,869		
Summary by Funding Source							
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)		4,188,869	4,188,869	4,188,869		
Total			4,188,869	4,188,869	4,188,869		
Summary of Positions							
Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.		Program		No.	
PUBLIC HEALTH		14		CHRONIC DISEASE AND INJURY PREVENTION		33	
Fund		No.					
GRANTS REVENUE		08					
Funding Sources		Grant Title			Grant Number		Index Code
<input checked="" type="checkbox"/> Federal		PHILADELPHIA CURE VIOLENCE COALITION PCCD2			G14446		146528
<input type="checkbox"/> State		Award Period		Type of Grant			
<input type="checkbox"/> Other Govt.		7/1/2024 - 9/30/2025		REIMBURSEMENT			
<input type="checkbox"/> Local (Non-Govt.)		Grant Objective					
<p>PCCD Community Violence Interruption Coalition</p>							
Summary by Class							
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 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	264,405	869,055	869,055	869,055		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		264,405	869,055	869,055	869,055		
Summary by Funding Source							
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	93,449	869,055	869,055	869,055		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		93,449	869,055	869,055	869,055		
Summary of Positions							
Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION		No. 33	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	PDPH & PCCD1 HVIP COLLABORATION		G14452	146265	
X	State	Award Period	Type of Grant			
	Other Govt.	Grant Not Renewed		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
<p>PCCD grant to support Philadelphia's hospital-based violence intervention program coalition</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	378,980				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		378,980				
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	157,731				
300	Other Governments					
400	Local (Non-Governmental)					
Total		157,731				
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Incr. Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION		No. 33		
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	SAFE AND HEALTHY COMMUNITIES			G14463	146253	
	State	Award Period		Type of Grant			
	Other Govt.	GRANT NOT RENEUED		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
<p>To promote chronic disease prevention programs and policies.</p>							
Summary by Class							
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services						
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total							
Summary by Funding Source							
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	156,532					
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		156,532					
Summary of Positions							
Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION		No. 33	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	STATE PHYSICAL ACTIVITY AND NUTRITION (SPAN) PROGRAM		G14470	146343	
	State	Award Period		Type of Grant		
	Other Govt.	GRANT NOT RENEWED		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
<p>To implement physician activity and nutrition programs in Philadelphia.</p>						
Summary by Class						
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 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	416,218	45,230			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		416,218	45,230			
Summary by Funding Source						
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	457,930	45,230			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		457,930	45,230			
Summary of Positions						
Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION		No. 33	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
X	Federal	PHILADELPHIA INNOVATIVE CARDIOVASCULAR HEALTH PROGRAM			G14484	146609
	State	Award Period		Type of Grant		
	Other Govt.	9/30/2025 - 9/29/2026		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
CDC 23-0005 is a 5-year cooperative agreement that focuses on reducing health care disparities in CVD and improving related outcomes at the census tract level, specifically for those with hypertension and high cholesterol.						
Summary by Class						
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		9,863	9,863	19,650	9,787
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	947,528	1,176,961	1,176,961	1,176,971	10
300	Materials and Supplies					
400	Equipment		12,426	12,426	1,242	(11,184)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds		750	750	750	
900	Advances and Misc. Payments					
Total		947,528	1,200,000	1,200,000	1,198,613	(1,387)
Summary by Funding Source						
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	158,428	1,200,000	1,200,000	1,198,613	(1,387)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		158,428	1,200,000	1,200,000	1,198,613	(1,387)
Summary of Positions						
Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION		No. 33	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	HUMAN SERVICES DEVELOPMENT FUND		G14506	146313	
X	State	Award Period	Type of Grant			
	Other Govt.	GRANT NOT RENEUED		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
<p>In partnership with the City's HHS, MCOA, and PCA, this grant supports a home cooling assistance pilot for low-income Philadelphia seniors.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	200,000	303,750			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		200,000	303,750			
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State		303,750			
300	Other Governments					
400	Local (Non-Governmental)					
Total			303,750			
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Incr. Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION		No. 33		
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
X	Federal	COMMUNITY HEALTH WORKERS			G14514	146360	
	State	Award Period		Type of Grant			
	Other Govt.	GRANT NOT RENEUED		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
<p>Neighborhood-Based Community Health Workers for COVID Response and Resilient Communities in Philadelphia</p>							
Summary by Class							
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	534,582					
100 b)	Employee Benefits - Total	212,126					
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability	9,318					
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax	4,768					
	Class 190 - Pension Obligation Bonds	25,399					
	Class 191 - Pension Contributions	123,978					
	Class 192 - FICA	20,389					
	Class 193 - Health / Medical	28,035					
	Class 194 - Group Life	239					
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	274,150	57,578	57,578		(57,578)	
300	Materials and Supplies	16,895	59,987	59,987		(59,987)	
400	Equipment	1,550	25,110	25,110		(25,110)	
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		1,039,303	142,675	142,675		(142,675)	
Summary by Funding Source							
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	1,995,263	142,675	142,675		(142,675)	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		1,995,263	142,675	142,675		(142,675)	
Summary of Positions							
Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	10		9			
105	Full Time - Uniform						
Total		10		9			

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION		No. 33	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	COMPREHENSIVE TOBACCO CONTROL PROGRAM		G14623	148340	
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/2025 - 6/30/2026		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
<p>Provide a comprehensive tobacco control program in Philadelphia. Program to include: prevention, cessation, community-based public awareness, enforcement, and other services.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	92,487	183,743	183,743	183,743	
100 b)	Employee Benefits - Total	38,403				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,380				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,052				
	Class 190 - Pension Obligation Bonds	5,636				
	Class 191 - Pension Contributions	27,268				
	Class 192 - FICA	1,515				
	Class 193 - Health / Medical	1,552				
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	1,367,396	2,021,036	2,021,036	2,021,036	
300	Materials and Supplies		2,552	2,552	2,552	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	9,623	35,026	35,026	35,026	
900	Advances and Misc. Payments					
Total		1,507,909	2,242,357	2,242,357	2,242,357	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	247,721				
200	State	1,660,904	2,242,357	2,242,357	2,242,357	
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,908,625	2,242,357	2,242,357	2,242,357	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Incr. Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian		2		2	
105	Full Time - Uniform					
Total			2		2	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION		No. 33		
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title		Grant Number		Index Code	
<input checked="" type="checkbox"/>	Federal	HEALTH STRATEGIES TO PREVENT DIABETES		G14932		146389	
	State	Award Period		Type of Grant			
	Other Govt.	GRANT NOT RENEUED		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
<p>To implement health strategies to prevent chronic conditions like diabetes.</p>							
Summary by Class							
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 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	210,886	405,000				
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		210,886	405,000				
Summary by Funding Source							
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	1,241,923	405,000				
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		1,241,923	405,000				
Summary of Positions							
Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION		No. 33		
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
	Federal	HOSPITAL BASED VIOLENCE INTERVENTION PROGRAM			G14L35	146243	
	State	Award Period		Type of Grant			
	Other Govt.	2/1/2023 - 12/31/2025		REIMBURSEMENT			
X	Local (Non-Govt.)	Grant Objective					
<p>Hospital-Based Violence Intervention Program ("HVIP"), is a collaboration among PDPH, Philadelphia's six level-one trauma centers, including CHOP, and other community partners ("HVIP Coalition Members") that is dedicated to improving the delivery of ongoing medical care and resources to victims of gun violence in the Philadelphia community.</p>							
Summary by Class							
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	5,109					
100 b)	Employee Benefits - Total	1,356					
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability	74					
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA	317					
	Class 193 - Health / Medical	965					
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	9,035	354,267	354,267	25,000	(329,267)	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		15,500	354,267	354,267	25,000	(329,267)	
Summary by Funding Source							
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)	90,810	354,267	354,267	25,000	(329,267)	
Total		90,810	354,267	354,267	25,000	(329,267)	
Summary of Positions							
Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION		No. 33	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	ALTRIA SETTLEMENT FUNDS		TBD	TBD	
	State	Award Period		Type of Grant		
	Other Govt.	TBD (unrestricted)		Advanced		
X	Local (Non-Govt.)	Grant Objective				
<p>Altria settlement funds for smoking cessation. One lump sum payment expected in FY25.</p>						
Summary by Class						
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		1,491,849	1,491,849		(1,491,849)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			1,491,849	1,491,849		(1,491,849)
Summary by Funding Source						
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		1,491,849	1,491,849		(1,491,849)
Total			1,491,849	1,491,849		(1,491,849)
Summary of Positions						
Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Public Health	No. 14	Program Air Management Services	No. 40
Program Description			
<p><i>This program protects the health of residents by reducing air pollution. It monitors air pollutants, enforces air quality standards, evaluates and responds to air and noise concerns, and runs an air-monitoring laboratory.</i></p>			
Program Objectives			
<p>AMS will promulgate mobile sources emission control regulations to reduce dangerous air pollutants that affect public health and the environment in pursuit of the Mayor's goal of a safer, cleaner, and greener city.</p> <p>AMS will move its air toxics monitor to North Philadelphia. DPH is working on gathering air quality data from all parts of the city, which necessitates moving monitors to capture data.</p> <p>With support from the Department of Licenses and Inspections (L&I), AMS will partner with the PA Department of Environmental Protection (DEP) to promulgate scrap yard regulations to prevent junkyard fires.</p>			
Performance Measures			
Description	Fiscal 2024 Year-End	Fiscal 2025 Target	Fiscal 2026 Target
(1)	(2)	(3)	(4)
Number of calendar days with air quality index rating of 100 or below	359	355	355
Comments:			
Comments:			
Comments:			
Comments:			
Comments:			
Comments:			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department PUBLIC HEALTH		No. 14	Program AIR MANAGEMENT SERVICES			No. 40
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
010	GENERAL	2,913,733	6,983,985	7,128,496	4,434,707	(2,693,789)
080	GRANTS REVENUE	4,463,455	52,846,861	52,846,861	53,918,496	1,071,635
Total		7,377,188	59,830,846	59,975,357	58,353,203	(1,622,154)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted (4)	Increment Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	GENERAL	38	54	42	54	
080	GRANTS REVENUE	34	38	32	39	1
Total Full Time		72	92	74	93	1
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
010	GENERAL	1,017,788	1,800,000	1,800,000	1,800,000	
080	GRANTS REVENUE	4,922,244	52,846,861	52,846,861	53,918,496	1,071,635
Total		5,940,032	54,646,861	54,646,861	55,718,496	1,071,635
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2025 Original Approp. (GO Only) (4)	Fiscal 2025 Original Approp. (All Other Sources) (5)	Fiscal 2026 Proposed Budget (GO Only) (6)	Fiscal 2026 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2024 Calculated Obligations (3)	Fiscal 2025 Calculated Appropriations (4)	Fiscal 2025 Calculated Obligations (5)	Fiscal 2026 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	958,321	1,410,138	1,410,138	1,407,252	(2,885)
Finance	Employee Benefits - Uniform					
Total		958,321	1,410,138	1,410,138	1,407,252	(2,885)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY			
Department PUBLIC HEALTH		No. 14	Program AIR MANAGEMENT SERVICES		No. 40	
Fund GENERAL		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	2,558,320	3,347,460	3,491,971	3,521,182	29,211
b)	Employee Benefits					
200	Purchase of Services	313,575	3,589,550	3,589,550	866,550	(2,723,000)
300	Materials and Supplies	35,663	40,800	40,800	40,800	
400	Equipment	6,175	6,175	6,175	6,175	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,913,733	6,983,985	7,128,496	4,434,707	(2,693,789)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted Positions (4)	Increment Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	38	54	42	54	
105	Full Time - Uniform					
Total		38	54	42	54	
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2024 Actual Revenues (2)	Fiscal 2025 Original Budget (3)	Fiscal 2025 Estimated Revenues (4)	Fiscal 2026 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)		1,017,788	1,800,000	1,800,000	1,800,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total		1,017,788	1,800,000	1,800,000	1,800,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department PUBLIC HEALTH				No. 14	Program AIR MANAGEMENT SERVICES			No. 40	
Fund GENERAL				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	2L20	Administrative Officer	62,408 - 80,236	1	1	1	1	80,236	
2	3H79	Administrative Scientist	96,783 - 124,430	1	1	1	1	124,430	
3	2L08	Administrative Services Spv. - Confidential	48,978 - 62,964	1	1	1	1	55,967	
4	2L33	Administrative Specialist-Supervisory	65,634 - 84,375		1				(1)
5	2L01	Administrative Technician	42,108 - 54,148	1	1	1	3	135,357	2
6	3C20	Air Management Administrative Engineer	96,783 - 124,430	2	2	2	2	241,945	
7	3B56	Air Management Engineering Supervisor	79,180 - 101,805	1	2	1	2	180,985	
8	3C21	Air Management Program Manager	105,416 - 135,526	2	2		2	184,814	
9	3C22	Air Management Services Program Director	115,395 - 148,379	1	1	1	1	148,379	
10	4J18	Air Pollution Control Inspection Supervisor	61,917 - 68,474	1	2	1	2	128,215	
11	4J15	Air Pollution Control Inspector 1	46,734 - 51,124	6	9	7	8	378,225	(1)
12	4J16	Air Pollution Control Inspector 2	54,404 - 59,965	4	5	3	7	388,239	2
13	3H26	Analytical Chemist 1	47,783 - 61,429		1	1	1	61,429	
14	3H27	Analytical Chemist 2	60,882 - 78,279	1	1	1	1	78,279	
15	3H31	Analytical Chemist Specialist	67,823 - 87,182		1				(1)
16	3H30	Analytical Chemistry Supervisor	79,180 - 101,805	1	1	1	1	96,145	
17	1A22	Clerical Supervisor 2	46,734 - 51,124	1	2	1			(2)
18	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	48,394	
19	1D59	Computer User Support Specialist	47,922 - 52,519		1	1	1	52,519	
20	2F69	Contract Coordinator	69,518 - 89,360				1	69,518	1
21	1D41	Data Services Support Clerk	40,504 - 44,023	1	1	1	1	41,689	
22	3B61	Environmental Engineer 1	55,893 - 71,841		2	1	7	407,199	5
23	3B62	Environmental Engineer 2	60,882 - 78,279		1		3	174,948	2
24	3B74	Engineering Specialist	72,161 - 92,771	2	2	3	4	345,317	2
25	3H25	Graduate Chemist	44,546 - 57,268	1	2				(2)
26	3B60	Graduate Environmental Engineer	51,419 - 66,114	6	7	8			(7)
27	3H67	Medical Technologist 1	55,893 - 71,841			1			
28	1A03	Office Clerk 2	37,526 - 40,572	1	1	1	1	40,572	
29	1A37	Service Representative	40,504 - 44,023	2	2	2	2	81,008	
Total				38	54	42	54	3,543,809	

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM								
Department PUBLIC HEALTH				No. 14	Program AIR MANAGEMENT SERVICES				No. 40				
Fund GENERAL				No. 01									
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)				
		Total Full Time		38	54	42	54	3,543,809					
		Regular Overtime						200,000					
		Part-Time						10,000					
Total Gross Requirements				38	54	42	54	3,753,809					
Plus: Earned Increment								14,804					
Plus: Longevity								18,355					
Less: (Vacancy Allowance)								(265,786)					
Total Budget								3,521,182					
Summary of Personal Services													
Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)		Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)		Estimated Obligations (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)		Proposed Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum			88,330									
2	Full Time - Civilian	38		2,254,872	54		3,317,971	42	54		3,311,182	(6,789)	
3	Full Time - Uniform												
4	Bonus, Gross Adj.			(225)									
5	PT, Temp/Seas, Bd, SCG			8,728			9,000				10,000	1,000	
6	Overtime - Civilian			206,615			165,000				200,000	35,000	
7	Overtime - Uniform												
8	Unused Uniform Leave												
9	Shift/Stress												
10	H&L, IOD, LT-Sick												
11	Expenditure Transfers												
12													
Total		38		2,558,320	54		3,491,971	42	54		3,521,182	29,211	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AIR MANAGEMENT SERVICES			No. 40
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	360	1,000	1,000	3,000	2,000
210	Postal Services					
211	Transportation	1,735	1,000	2,076	1,000	(1,076)
215	Licenses, Permits & Inspection Charges	585				
216	Commercial off the Shelf Software Licenses		3,375	3,375	3,375	
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	191,000	3,565,000	3,549,946	831,000	(2,718,946)
251	Professional Svcs. - Information Technology	152			2,000	2,000
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions		2,100	2,100	2,100	
257	Architectural & Engineering Services					
258	Court Reporters	1,720	2,000	2,000	2,000	
259	Arbitration Fees					
260	Repair & Maintenance Charges	109,954	10,075	16,481	10,075	(6,406)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software		2,000	2,000	2,000	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	69		72		(72)
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	8,000	3,000	10,500	10,000	(500)
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		313,575	3,589,550	3,589,550	866,550	(2,723,000)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AIR MANAGEMENT SERVICES			No. 40
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 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	802				
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases	9,760	12,300	12,300	17,800	5,500
308	Dry Goods, Notions & Wearing Apparel	3,000			3,000	3,000
309	Cordage & Fibers					
310	Electrical & Communication		2,000	2,000		(2,000)
311	General Equipment & Machinery					
312	Fire Fighting & Safety	325	1,500	1,500		(1,500)
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	8,656	15,000	15,000	10,000	(5,000)
318	Janitorial, Laundry & Household	830	1,500	1,500		(1,500)
320	Office Materials & Supplies	10,397	5,000	5,000	10,000	5,000
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		2,000	2,000		(2,000)
325	Printing	1,893	1,500	1,500		(1,500)
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		35,663	40,800	40,800	40,800	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	6,175				
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings		6,175	6,175	6,175	
499	Other Equipment (not otherwise classified)					
Total		6,175	6,175	6,175	6,175	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department PUBLIC HEALTH		No. 14	Program AIR MANAGEMENT SERVICES		No. 40	
Fund GENERAL		No. 01				
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	192,872	3,567,000	3,551,946	835,000	(2,716,946)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Clean Air Council	26,000			26,000	Residential Outreach
250	Online Solutions, LLC				140,000	Computer System Maintenance
250	Public Health Management Corp.	165,000	65,000	65,000	165,000	Asbestos Program Support
250	To be determined		3,500,000	3,484,946	500,000	School District Asbestos Inspection
	Subtotal	191,000	3,565,000	3,549,946	831,000	
251	Cellco Partnerships	152			2,000	Cell Phone Usage
	Subtotal	152			2,000	
258	Deposition Solutions	1,720		2,000	2,000	Court Reporting Services
258	Strehlow & Associates		2,000			Court Reporting Services
	Subtotal	1,720	2,000	2,000	2,000	
	Total	192,872	3,567,000	3,551,946	835,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department PUBLIC HEALTH		No. 14		Program AIR MANAGEMENT SERVICES		No. 40
Fund GENERAL		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	Agilent Technologies	940				Maintenance Svc - Analytical Equip.
260	Cal Tec Labs, Inc.	366				Calibration Services
260	Cannon Solutions America	1,092				Photocopier Maintenance
260	Consolidated Analytical	21,316				Calibration Services
260	Department of Public Health	375				Petty Cash Reimbursements
260	Entech Instruments	14,084				Maintenance Svc - Analytical Equip.
260	ESC Agilaire	9,228				Calibration Services
260	Measurement Technology	13,775				Calibration Services
260	Mettler Toledo International	2,297				Maintenance Svc - Analytical Equip.
260	Online Solutions	20,000				CITIZENSERVE Software & Service
260	The Remi Group, LLC	18,474				Svc Contract Ion Chromatograph
260	To Be Determined		10,075	16,481	10,075	Repair and Maintenance Services
260	Xerox Corporation	8,007				B&W and Color Impressions
	Total	109,954	10,075	16,481	10,075	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program			No.
PUBLIC HEALTH		14	AIR MANAGEMENT SERVICES			40
Fund		No.				
GRANTS REVENUE		08				
Summary by Class						
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,727,188	3,859,030	3,859,030	4,068,068	209,038
b)	Employee Benefits	321,602	714,762	714,762	763,185	48,423
200	Purchase of Services	551,593	26,859,415	26,859,415	27,414,191	554,776
300	Materials and Supplies	297,259	10,375,079	10,375,079	10,521,252	146,173
400	Equipment	353,579	10,865,028	10,865,028	11,002,261	137,233
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	212,234	173,547	173,547	149,539	(24,008)
900	Advances and Misc. Payments					
Total		4,463,455	52,846,861	52,846,861	53,918,496	1,071,635
Summary of Positions						
Code	Category	Actual Positions 6/30/24	Fiscal 2025 Budgeted Positions	Increment Run PPE 11/24/24	Fiscal 2026 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	34	38	32	39	1
105	Full Time - Uniform					
Total		34	38	32	39	1
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		1,303,655	1,637,143	1,637,143	1,917,749	280,606
Federal		2,795,204	3,851,370	3,851,370	4,642,399	791,029
State		823,385	47,358,348	47,358,348	47,358,348	
Other Governments						
Other Funds of the City						
Total		4,922,244	52,846,861	52,846,861	53,918,496	1,071,635

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AIR MANAGEMENT SERVICES		No. 40		
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
	Federal	ASBESTOS CERTIFICATION			G14214	148305	
X	State	Award Period		Type of Grant			
	Other Govt.	7/1/24 - 6/30/27		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
<p>To implement the Commonwealth Asbestos Worker Certification Program within Philadelphia County.</p>							
Summary by Class							
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services	73,385	255,768	255,768	255,768		
100 b)	Employee Benefits - Total		90,079	90,079	90,079		
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability		90,079	90,079	90,079		
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services						
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		73,385	345,847	345,847	345,847		
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal						
200	State	73,385	345,847	345,847	345,847		
300	Other Governments						
400	Local (Non-Governmental)						
Total		73,385	345,847	345,847	345,847		
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Incr. Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian	1	1	1	1		
105	Full Time - Uniform						
Total		1	1	1	1		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program AIR MANAGEMENT SERVICES		No. 40	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
X	Federal	AMS ARP COMPETITIVE GRANT			G14327	146540
	State	Award Period		Type of Grant		
	Other Govt.	7/1/24 - 6/30/29		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
To conduct ambient air monitoring of pollutants of greatest concern in communities with environmental and health outcome disparities stemming from pollution and the COVID-19 pandemic.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	104,952	172,665	234,731	261,509	26,778
100 b)	Employee Benefits - Total	17,016	72,406	99,835	82,406	(17,429)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	540	72,406	99,835	82,406	(17,429)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	445				
	Class 190 - Pension Obligation Bonds	1,275				
	Class 191 - Pension Contributions	6,224				
	Class 192 - FICA	1,902				
	Class 193 - Health / Medical	6,528				
	Class 194 - Group Life	27				
	Class 195 - Group Legal	75				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	56,596	118,673	159,173	255,518	96,345
300	Materials and Supplies	19,258	27,000	29,585	77,415	47,830
400	Equipment	62,070	118,800	239,381	550,619	311,238
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	4,246	15,884	23,953	30,965	7,012
900	Advances and Misc. Payments					
Total		264,138	525,428	786,658	1,258,432	471,774
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	108,666	525,428	786,658	1,258,432	471,774
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		108,666	525,428	786,658	1,258,432	471,774
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Incr. Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	1	2	2	3	1
105	Full Time - Uniform					
Total		1	2	2	3	1

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AIR MANAGEMENT SERVICES		No. 40		
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
	Federal	STATE EMISSIONS SUPPLEMENT			G14358	148308	
X	State	Award Period		Type of Grant			
	Other Govt.	7/1/25 - 6/30/26		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
<p>To review plan approvals, operating permits and applications to ensure compliance with all Federal, State and Local regulations.</p>							
Summary by Class							
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services	387,442	553,939	553,939	553,939		
100 b)	Employee Benefits - Total	256,770	200,691	200,691	200,691		
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability	10,737	200,691	200,691	200,691		
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax	9,192					
	Class 190 - Pension Obligation Bonds	47,678					
	Class 191 - Pension Contributions	87,161					
	Class 192 - FICA	27,770					
	Class 193 - Health / Medical	71,828					
	Class 194 - Group Life	679					
	Class 195 - Group Legal	1,725					
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services		192,783	192,783	192,783		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds	48,213	65,088	65,088	65,088		
900	Advances and Misc. Payments						
Total		692,425	1,012,501	1,012,501	1,012,501		
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal						
200	State	750,000	1,012,501	1,012,501	1,012,501		
300	Other Governments						
400	Local (Non-Governmental)						
Total		750,000	1,012,501	1,012,501	1,012,501		
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Incr. Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian	4	4	3	4		
105	Full Time - Uniform						
Total		4	4	3	4		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program AIR MANAGEMENT SERVICES		No. 40	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
X	Federal	AIR POLLUTION CONTROL			G14496	148327
	State	Award Period		Type of Grant		
	Other Govt.	10/1/24 - 9/30/25		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
To provide for continued implementation of Philadelphia's Air Pollution Control Program that includes, but is not limited to, activities such as permitting, licensing, complaint response, facility inspection, enforcement actions and air monitoring.						
Summary by Class						
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	1,602,981	2,123,754	2,123,754	2,123,754	
100 b)	Employee Benefits - Total		159,705	159,705	159,705	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		159,705	159,705	159,705	
	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	73,144	100,150	100,150	100,150	
300	Materials and Supplies	37,093	50,075	50,075	50,075	
400	Equipment	2,583	50,076	50,076	50,076	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	129,521	48,290	48,290	48,290	
900	Advances and Misc. Payments					
Total		1,845,322	2,532,050	2,532,050	2,532,050	
Summary by Funding Source						
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	2,131,275	2,532,050	2,532,050	2,532,050	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		2,131,275	2,532,050	2,532,050	2,532,050	
Summary of Positions						
Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	21	22	21	22	
105	Full Time - Uniform					
Total		21	22	21	22	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program AIR MANAGEMENT SERVICES		No. 40	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	AIR TOXICS MONITORING NETWORK		G14621	146435	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/25 - 6/30/26		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
<p>To provide program resources to support the City of Philadelphia in carrying out its local regulatory responsibilities under the Federal Clean Air Act and the Pennsylvania Air Pollution Control Act, with funding supplied by the United States Department of Environmental Protection.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services				86,611	86,611
100 b)	Employee Benefits - Total				35,078	35,078
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability				35,078	35,078
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		20,250	20,250	54,370	34,120
300	Materials and Supplies				28,473	28,473
400	Equipment	149,000			43,625	43,625
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds				5,196	5,196
900	Advances and Misc. Payments					
Total		149,000	20,250	20,250	253,353	233,103
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	190,545	20,250	20,250	253,353	233,103
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		190,545	20,250	20,250	253,353	233,103
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Incr. Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian				1	1
105	Full Time - Uniform					
Total					1	1

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AIR MANAGEMENT SERVICES		No. 40		
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
X	Federal	HOMELAND SECURITY BLOWWATCH			G14647	146434	
	State	Award Period		Type of Grant			
	Other Govt.	6/1/24 - 5/31/25		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
<p>To establish and operate an air monitoring network which will detect the release of biological agents in the Philadelphia and surrounding area.</p>							
Summary by Class							
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	273,116	312,838	312,838	408,487	95,649	
100 b)	Employee Benefits - Total	47,816	56,452	56,452	87,226	30,774	
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability		56,452	56,452	87,226	30,774	
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA	47,816					
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	17,987	99,274	99,274	95,503	(3,771)	
300	Materials and Supplies	5,652	7,632	7,632	7,348	(284)	
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds	30,254	36,216	36,216		(36,216)	
900	Advances and Misc. Payments						
Total		374,825	512,412	512,412	598,564	86,152	
Summary by Funding Source							
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	364,718	512,412	512,412	598,564	86,152	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		364,718	512,412	512,412	598,564	86,152	
Summary of Positions							
Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	4	6	3	6		
105	Full Time - Uniform						
Total		4	6	3	6		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AIR MANAGEMENT SERVICES		No. 40	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		AIR MANAGEMENT FINES AND PENALTIES / PLAN APPROVALS, PERMITS & FEES		G14L06	146483/146484	
State		Award Period		Type of Grant		
Other Govt.		7/1/24 - 6/30/27		PROGRAM INCOME		
X Local (Non-Govt.)		Grant Objective				
<p>The collection of fines and penalties assessed for violations of the Air Management Code, Air Management Noise and Vibration Regulations and Asbestos. To review plan approvals, operating permits and applications to insure compliance with all Federal, State and Local regulations.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	403,866	178,554	178,554	715,867	537,313
300	Materials and Supplies	235,256	178,554	178,554	357,941	179,387
400	Equipment	139,926	357,107	357,107	357,941	834
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		779,048	714,215	714,215	1,431,749	717,534
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	910,735	714,215	714,215	1,431,749	717,534
Total		910,735	714,215	714,215	1,431,749	717,534
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Incr. Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AIR MANAGEMENT SERVICES		No. 40		
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
	Federal	TITLE V EMISSION FEES			G14L07	146395	
	State	Award Period		Type of Grant			
	Other Govt.	7/1/25 - 6/30/26		PROGRAM INCOME			
X	Local (Non-Govt.)	Grant Objective					
<p>To provide program resources to support the City of Philadelphia in carrying out its local regulatory responsibilities under the Federal Clean Air Act and the Pennsylvania Air Pollution Control Act.</p>							
Summary by Class							
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	285,312	378,000	378,000	378,000		
100 b)	Employee Benefits - Total		108,000	108,000	108,000		
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability		108,000	108,000	108,000		
	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		109,231	109,231		(109,231)	
300	Materials and Supplies		109,233	109,233		(109,233)	
400	Equipment		218,464	218,464		(218,464)	
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		285,312	922,928	922,928	486,000	(436,928)	
Summary by Funding Source							
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)	392,920	922,928	922,928	486,000	(436,928)	
Total		392,920	922,928	922,928	486,000	(436,928)	
Summary of Positions							
Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	3	2	2	2		
105	Full Time - Uniform						
Total		3	2	2	2		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program AIR MANAGEMENT SERVICES		No. 40	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	VOLKSWAGEN SETTLEMENT		TBD	TBD	
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/20 - 6/30/26		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
<p>To provide program resources to support the City of Philadelphia in carrying out its local regulatory responsibilities under the Federal Clean Air Act and the Pennsylvania Air Pollution Control Act, with funding supplied by the Commonwealth of Pennsylvania's Department of Environmental Protection through the Volkswagen corporate settlement.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		26,000,000	26,000,000	26,000,000	
300	Materials and Supplies		10,000,000	10,000,000	10,000,000	
400	Equipment		10,000,000	10,000,000	10,000,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			46,000,000	46,000,000	46,000,000	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State		46,000,000	46,000,000	46,000,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total			46,000,000	46,000,000	46,000,000	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Incr. Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AIR MANAGEMENT SERVICES		No. 40		
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	AMS CAA IRA			TBD	TBD	
	State	Award Period		Type of Grant			
	Other Govt.	1/1/24 - 12/31/25		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
<p>To establish a new air monitoring station in the Nicetown neighborhood in North Philadelphia and to conduct community outreach and air quality study in the overburdened areas adjacent to the station.</p>							
Summary by Class							
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services		62,066				
100 b)	Employee Benefits - Total		27,429				
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability		27,429				
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services		40,500				
300	Materials and Supplies		2,585				
400	Equipment		120,581				
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds		8,069				
900	Advances and Misc. Payments						
Total			261,230				
Summary by Funding Source							
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal		261,230				
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total			261,230				
Summary of Positions							
Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian		1			(1)	
105	Full Time - Uniform						
Total			1			(1)	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET		PERFORMANCE MEASURES	
Department	No.	Program	No.
Public Health	14	Health Analysis, Information and Strategy (including Substance Use Prevention and Harm Reduction)	41
Program Description			
<p><i>This program provides analytical services to enable good public health decision-making. The program includes the Department's information technology services and analysis capabilities, as well as its epidemiological analysis, strategy, policy, and communications functions.</i></p> <p><i>Substance Use Prevention and Harm Reduction (SUPHR) works to reduce the number of people initiating use of illicit opioids and other drugs, while ensuring that individuals in active addiction are receiving the treatment resources they need.</i></p>			
Program Objectives			
<p>The Department will launch a climate and health epidemiology program by hiring a dedicated epidemiologist to lead the climate and health initiative and develop a comprehensive report on the impacts of climate change on health in Philadelphia, including extreme temperatures, air quality, and racial/ethnic disparities. This report will provide a foundational understanding of climate-related health challenges in Philadelphia, guiding future data collection, policy recommendations, and program development to address health inequities.</p> <p>The Department will create an IT Security Team to support the technical security reviews of new and upgraded software and vendors and perform application testing and monitoring required by the City's Information Security Group.</p> <p>The Department will expand school-based bereavement and behavioral health support for youth and families affected by substance use. SUPHR hired two child and adolescent counselors to work directly with at-risk youth and families impacted by substance use.</p> <p>SUPHR will increase outreach and community partnerships to address racial and ethnic health disparities. This includes expanding education and harm reduction services in underserved Black and Brown communities.</p>			
Performance Measures			
Description	Fiscal 2024 Year-End	Fiscal 2025 Target	Fiscal 2026 Target
(1)	(2)	(3)	(4)
No performance measures associated with this program.			
Comments:			
Comments:			
Comments:			
Comments:			
Comments:			
Comments:			

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department PUBLIC HEALTH		No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY			No. 41
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
010	GENERAL	17,093,465	16,501,607	16,643,133	18,967,901	2,324,768
080	GRANTS REVENUE	7,596,874	12,477,787	12,113,787	10,623,747	(1,490,040)
Total		24,690,339	28,979,394	28,756,920	29,591,648	834,728
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted (4)	Increment Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	GENERAL	38	39	38	39	
080	GRANTS REVENUE	11	19	18	21	2
Total Full Time		49	58	56	60	2
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
010	GENERAL	341	45,000	1,600,000	1,600,000	
080	GRANTS REVENUE	7,732,594	12,477,787	12,113,787	10,623,747	(1,490,040)
Total		7,732,935	12,522,787	13,713,787	12,223,747	(1,490,040)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2025 Original Approp. (GO Only) (4)	Fiscal 2025 Original Approp. (All Other Sources) (5)	Fiscal 2026 Proposed Budget (GO Only) (6)	Fiscal 2026 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2024 Calculated Obligations (3)	Fiscal 2025 Calculated Appropriations (4)	Fiscal 2025 Calculated Obligations (5)	Fiscal 2026 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,240,575	1,457,267	1,457,267	1,506,626	49,359
Finance	Employee Benefits - Uniform					
Total		1,240,575	1,457,267	1,457,267	1,506,626	49,359

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
PUBLIC HEALTH		14	HEALTH ANALYSIS, INFORMATION, AND STRATEGY		41	
Fund		No.				
GENERAL		01				
Summary by Class						
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,995,186	3,287,338	3,428,864	3,545,003	116,139
b)	Employee Benefits					
200	Purchase of Services	13,489,788	10,942,808	10,942,808	13,059,437	2,116,629
300	Materials and Supplies	21,802	1,448,961	1,453,961	1,522,961	69,000
400	Equipment	586,689	822,500	817,500	840,500	23,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		17,093,465	16,501,607	16,643,133	18,967,901	2,324,768
Summary of Positions						
Code	Category	Actual Positions 6/30/24	Fiscal 2025 Budgeted Positions	Increment Run PPE 11/24/24	Fiscal 2026 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	38	39	38	39	
105	Full Time - Uniform					
Total		38	39	38	39	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		341	45,000	1,600,000	1,600,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total		341	45,000	1,600,000	1,600,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department PUBLIC HEALTH				No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY			No. 41	
Fund GENERAL				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
HEALTH COMMISSIONER'S OFFICE									
1	2L10	Administrative Assistant - Non-Confidential	48,978 - 62,964	1	1	1	1	62,964	
2	A398	Assistant Managing Director / Exec. Assistant	70,000 - 213,598	2	3	2	2	287,891	(1)
3	D250	Deputy Commissioner / Chief of Staff	144,550 - 149,248	1	2	1	2	315,591	
4	D375	Deputy Managing Dir. / Health Commissioner	202,550	1	1	1	1	202,550	
5	D488	Director of Policy and Planning	135,720	1	1	1	1	135,720	
6	2L18	Executive Assistant	79,180 - 101,805	2	2	2	2	203,610	
7	1A20	Executive Secretary	41,922 - 53,897		1				(1)
8	I620	IT Analyst 3	93,690	1		1	1	93,690	1
9	2J04	Public Information Officer	64,034 - 82,320	1	1	1	1	82,320	
10	1A37	Service Representative	40,504 - 44,023	1	1	1	1	44,023	
11	U550	Urban Health Policy Fellows	48,000	2	3	4	4	144,000	1
		Subtotal		13	16	15	16	1,572,359	
SUBSTANCE USE PREVENTION AND HARM REDUCTION									
12	A398	AMD2 - Division Director	140,000	1	1		1	140,000	
13	A398	AMD2 / Deputy Division Director	105,000		1		1	105,000	
14	7A03	Semi-Skilled Laborer	40,504 - 44,023	1	1	1	1	40,504	
		Subtotal		2	3	1	3	285,504	
INFORMATION TECHNOLOGY									
15	2L10	Administrative Assistant - Non-Confidential	48,978 - 62,964	1	1	1	1	62,964	
16	A398	Assistant Managing Director 2	101,252	1					
17	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	48,394	
18	1D59	Computer User Support Specialist	47,922 - 52,519	1	1	1	1	52,519	
19	1427	Information Security Administrator	92,925	1		1			
20	I429	Information Technology Director	144,685	1	1	1	1	144,685	
21	I409	Information Technology Manager	113,183 - 120,685	2	3	2	2	233,841	(1)
22	I661	IT Project Manager 2	172,600	3	2	2	1	172,600	(1)
23	TBD	IT Project Manager Supervisor	100,000				1	100,000	1
24	I660	IT Supervisor	79,500 - 79,500	1		1	2	159,000	2
25	I647	IT Systems Engineer 2	91,624	1	1	1	1	91,624	
26	I648	IT Systems Engineer 3	91,382		1				(1)
27	I649	IT Systems Engineer 4	95,000	1	1				(1)
28	I659	IT Technical Support Specialist 2	64,552 - 68,447	2	2	3	2	132,999	
29	I658	IT Technical Support Specialist 3	58,000 - 64,676	3	1	3	3	180,676	2
30	1E07	Local Area Network Administrator	72,161 - 92,771	1	1	1			(1)
31	1E06	Network Administrator	84,893 - 109,143	1	1	2	2	218,286	1
32	1D55	Network Support Specialist	55,893 - 71,841	2	2	2	2	143,682	
33	S310	Senior IT Administrative Analyst	70,000		1				(1)
		Subtotal		23	20	22	20	1,741,270	
		Total		38	39	38	39	3,599,133	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department PUBLIC HEALTH				No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY				No. 41	
Fund GENERAL				No. 01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time		38	39	38	39	3,599,133		
Total Gross Requirements				38	39	38	39	3,599,133		
Plus: Earned Increment									295	
Plus: Longevity									17,558	
Less: (Vacancy Allowance)									(71,983)	
Total Budget									3,545,003	
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2024		Fiscal 2025			Fiscal 2026		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/24 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/24/24 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		63,409							
2	Full Time - Civilian	38	2,918,999	39	3,428,864	38	39	3,545,003	116,139	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		324							
5	PT, Temp/Seas, Bd, SCG		4,049							
6	Overtime - Civilian		8,405							
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11	Expenditure Transfers									
12										
Total		38	2,995,186	39	3,428,864	38	39	3,545,003	116,139	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY		No. 41	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	73,367	85,000	85,000	35,000	(50,000)
209	Telephone & Communication	513,335	289,886	289,886	307,179	17,293
210	Postal Services		700	700	700	
211	Transportation	11,564	14,500	14,500	27,500	13,000
215	Licenses, Permits & Inspection Charges				20,000	20,000
216	Commercial off the Shelf Software Licenses	993,846	680,000	680,000	1,417,916	737,916
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining		2,000	2,000		(2,000)
231	Overtime Meals					
240	Advertising & Promotional Activities	1,449				
250	Professional Services	10,609,213	8,700,338	8,417,547	9,582,223	1,164,676
251	Professional Svcs. - Information Technology	459,324	738,784	738,784	738,784	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	11,060			16,000	16,000
256	Seminar & Training Sessions	3,284			51,800	51,800
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	60,836	22,700	22,700	328,181	305,481
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	185,857	8,000	290,791	187,654	(103,137)
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	264,614		24,000	40,000	16,000
285	Rents - Other	290,205	400,000	376,000	300,000	(76,000)
286	Rental of Parking Spaces	11,700			5,600	5,600
290	Payments for Care of Individuals					
295	Imprest Advances	100	900	900	900	
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	34				
Total		13,489,788	10,942,808	10,942,808	13,059,437	2,116,629

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY			No. 41
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	1,538		98		(98)
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools				10,000	10,000
317	Hospital & Laboratory	9,296	1,432,211	1,432,211	1,461,211	29,000
318	Janitorial, Laundry & Household			473		(473)
320	Office Materials & Supplies	6,486	9,500	9,500	39,500	30,000
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	3,000	7,250	7,250	7,250	
325	Printing	1,482		273		(273)
326	Recreational & Educational				5,000	5,000
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)			4,156		(4,156)
Total		21,802	1,448,961	1,453,961	1,522,961	69,000
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	216,337				
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	2,600				
423	Plumbing, AC & Space Heating				3,000	3,000
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	362,315	365,000	360,000	380,000	20,000
428	Vehicles					
430	Furniture & Furnishings	4,009	450,000	450,000	450,000	
499	Other Equipment (not otherwise classified)	1,428	7,500	7,500	7,500	
Total		586,689	822,500	817,500	840,500	23,000

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department PUBLIC HEALTH		No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY		No. 41	
Fund GENERAL		No. 01				
		Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	11,068,537	9,439,122	9,156,331	10,321,007	1,164,676
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Health Commissioner's Office					
	<i>Administration</i>					
250	Delaware Valley Community Health	30,000				Vaccine Media Services
250	Drexel University	30,500				Monkeypox Vaccine Clinic
250	Health Education & Research	15,060	49,875	49,875		Construction & Relocation Consultation
250	Hera Studio of Pennsylvania	150,000				Architectural Design
250	IT Takes Philly Encouraging and Empowering	29,000				Vaccines and Vaccine Media
250	John J. Bee, Inc.	34,613				Plumbing Services
250	PMHCC, Inc.		363,900	363,900	363,900	Project Staff & Philly Forward
250	PMHCC, Inc.	460,211	250,000	250,000	250,000	Emergency Response
250	PMHCC, Inc.		175,000	175,000	175,000	Roadmap to Health Equity
250	Powerling	1,628				Language Access Services
250	Public Health Management Corp.	388,282	425,000	425,000	425,000	Communication, Performance Mngmt.
250	To be determined	2,500,000				School District Asbestos Inspection
250	SmarterU, Various Vendors		30,000	30,000	30,000	Cultural Competency Training
250	Superior Moving and Storage	38,461				Furniture Moving Services
250	The Bedwell Company	220,498				General Construction Services
250	To be determined				250,000	Resource Hub Community Benefits
250	To be determined				31,583	Resource Hub Clinic-Food Distribut.
250	Various Vendors		30,000	30,000	30,000	Health Association Membership
	Subtotal	3,898,253	1,323,775	1,323,775	1,555,483	
	<i>Epidemiology</i>					
250	Far Harbor, IQVIA, Tableau, SAS, Various Vendors		44,000	44,000		Data, Licenses, Analytical Capacity
250	Health Federation	230,697			264,979	Epi staff - 2 Res. & Data Scientists
250	Health Promotion Council		10,000	10,000		Community Hlth. Improvement Plan
250	Maskar Design	1,330	100,000	100,000	60,000	Graphic Design Services
250	Pennsylvania Health Access Network		10,000	10,000		Community Hlth. Improvement Plan
250	PA Healthcare Containment				6,000	PHC4 data, including vitals link
250	PMHCC, Inc.		246,000	246,000	155,400	Epidemiologic Support
250	Public Health Management Corp.	197,361	246,000	246,000	253,710	Data Visualization Staff Augmentation
250	To be determined				125,000	Community Engagement
250	University of Pittsburgh		85,000	85,000		Behavioral Risk Factor Surveillance
	Subtotal	429,388	741,000	741,000	865,089	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department PUBLIC HEALTH		No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY		No. 41	
Fund GENERAL		No. 01				
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	11,068,537	9,439,122	9,156,331	10,321,007	1,164,676
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<i>Policy, Partnerships, and Other</i>					
250	AB+C Creative Intelligence LLC		230,000	230,000	230,000	Communication Campaign
250	Big Cities Health Coalition, NACCHO, Etc.		80,000	80,000	80,000	Coalitions, Associations
250	Focus Media Services LLC	55,800	30,000	30,000	30,000	Media Training
250	Philadelphia City Fund	21,000				Fiduciary
250	GLOBO, Deaf Hearing Comm, United Language	446,421	300,000	300,000	300,000	Translation, Interpretation Services
250	Health Federation of Philadelphia		95,000	95,000	95,000	Shared Suite
250	Hera Studio of Pennsylvania LLC		155,000	155,000	155,000	Facility Project Planning, Support
250	Pennoni Associates Inc.	7,553				Engineering Services
250	Pennsylvania Legislatve Services	8,675				Legal Services
250	Public Health Management Corp.	164,878				Communication, Performance Mngmt.
250	Urban Affairs Coalition	13,970				Staffing Services Support
	Subtotal	718,297	890,000	890,000	890,000	
	Information Technology					
250	Building Security		225,000	225,000	225,000	Card Readers, Camaras & Keypads
250	InfoTech				180,000	Staff Training and Development
250	Juniper Engineer Services		75,000	75,000	75,000	Support Network
250	Juniper Maintenance & Support		155,241	155,241	286,081	Support Network
250	PMHCC, Inc.	273,906	425,000	425,000	603,082	Contractor Support and Staffing
250	Zoom		35,000	35,000		Web Conferencing Platform
251	Adobe Professional		50,000	50,000		Software Licenses
251	Cellco Partnership dba Verizon Wireless	351,364	382,320	382,320	382,320	Departmental Cell Phone Usage
251	Cogent Infotech Corp.	50,000				IT Staff Augmentation
251	Comcast Services		211,464	211,464	211,464	WiFi in DPH Sites
251	Connexus Technology	57,960				DPH Consultants
251	Security Monitoring				145,000	Database system configuration
251	Tableau, SAS		95,000	95,000		Software Licenses
	Subtotal	733,230	1,654,025	1,654,025	2,107,947	
	Substance Use Prevention & Harm Reduction					
250	Health Federation of Philadelphia	763,715	1,140,000	1,140,000	1,140,000	Policy, Medical, Outreach Support
250	Health Federation of Philadelphia	3,310,996	377,773	377,773	377,773	Opioid Surveillance
250	Health Federation of Philadelphia		521,168	521,168	521,168	Provider Buprenorphine Training
250	Health Federation of Philadelphia		410,000	410,000	430,000	Space and Maintenance Services
250	Maskar Design	9,000				Graphic Design Services
250	Next Harm Reduction	90,566			90,566	Overdose Data to Action
250	PA Horicultrual Society		60,000	60,000	20,000	Overdose Memorial Garden
250	PMHCC	26,964				Harm Reduction, Outreach Assist.
		4,201,241	2,508,941	2,508,941	2,579,507	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department PUBLIC HEALTH		No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY		No. 41	
Fund GENERAL		No. 01				
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	11,068,537	9,439,122	9,156,331	10,321,007	1,164,676
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	(continued from previous page)	4,201,241	2,508,941	2,508,941	2,579,507	
250	Powerling	1,542			1,600	Language Access Services
250	Prevention Point Philadelphia	521,381	521,381	521,381	521,381	Kensington - Staffing,Cleaning
250	Public Health Management Corporation	2,538				Opioid Staff
250	Thomas Jefferson University	10,623				Linkage Care Warm Handoff
250	Trustees of the University of PA	27,355				Sustaining Peers in ED
250	Various Vendors		1,700,000	1,417,209	1,700,000	Med & Outreach in PPS
250	Various Vendors	9,015	100,000	100,000	100,000	Outreach Assistance
	Subtotal	4,773,695	4,830,322	4,547,531	4,902,488	
250	COVID-19 PMHCC	515,674				Staff Augmentation
	Subtotal	515,674				
	Total	11,068,537	9,439,122	9,156,331	10,321,007	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department PUBLIC HEALTH			No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY		No. 41
Fund GENERAL			No. 01			
Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
205	Advant-Edge	23,367	35,000	35,000	35,000	Biohazard Syringe Disposal Disposal of E-Waste
205	AERC	50,000	50,000	50,000		
	Subtotal	73,367	85,000	85,000	35,000	
209	AT&T, Inc., Related IT Vendors (ForeRunner Tech)	268,351	289,886	289,886	250,000	Cell Phones Department-Wide Internet Service for Health Dept. Installation of telephone equipment
209	Comcast Holdings	199,777			57,179	
209	Forerunner Technologies	45,207				
	Subtotal	513,335	289,886	289,886	307,179	
216	Adobe				61,891	Licensing
216	Advanced Electronic Security	3,062				Software License Renewal
216	Articulate Global LLC	6,995				Articulate 360 Teams Plan
216	Beyond Trust				77,003	Remote Desktop Technical Help
216	CDW Government	606,006	100,000	100,000	100,000	Mobile Tablets - Environ. Health
216	EMS		170,560	170,560		Multi-Factor Authentication
216	Insight Public Sector	220,617	20,000	20,000	50,000	Licensing
216	Junipers				286,081	Network and Mists
216	Microsoft		10,000	10,000	20,000	Licensing
216	Monday.com				73,096	Software
216	Office 365		300,000	300,000	489,950	Licenses
216	Quickbase				77,229	Licenses
216	Shi International Corp	157,166	20,000	20,000	30,000	Software
216	Various Vendors		59,440	59,440	152,666	Misc. Software
	Subtotal	993,846	680,000	680,000	1,417,916	
256	Cornell University	2,589				Div, Equity & Inclusion Conference Conference & Official Entertainment Seminars, Conferences, Entertain.
256	Petty Cash Reimbursements	695				
256	Various Vendors				51,800	
	Subtotal	3,284			51,800	
260	Advanced Electronic Security	23,713				Yearly Maintenance
260	H A Dehart & Son	20,251				Compactor Parts Repair
260	Palman Electric	6,120				Electrical Repairs
260	To be determined		22,700	22,700	328,181	Repair and Maintenance Charges
260	Xerox	10,752				Copier Maintenance
	Subtotal	60,836	22,700	22,700	328,181	
266	PC Specialists	176,437			179,654	Juniper Switch Maintenance
266	Xerox	9,420	8,000	290,791	8,000	Copier Maintenance
	Subtotal	185,857	8,000	290,791	187,654	
284	2401 Walnut LLP			24,000		2401 Walnut Street Rental
284	AC HSS Office Ventures II, LLC	115,932				1930 South Broad Street Rental
284	IS3 West Girard LLC.	40,619				801 W. Girard Avenue Rental
284	Why Partners, LLC.	108,063				1425 Arch Street Rental
284	Various Rentals				40,000	Misc. Rental Properties
	Subtotal	264,614		24,000	40,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM			
Department PUBLIC HEALTH			No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY		No. 41	
Fund GENERAL			No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
285	Colliers Int'l / 1700 S. Broad Street Condo Assoc.	270,822	305,000	281,000	205,000	Lease - Library, Rec, 1700 S Broad	
285	Enterprise Holdings, Kennedy Wilson, Etc.		95,000	95,000	95,000	Rental Vehicles, Storage Space	
285	Rineharts Sanitation Services	19,359				Rental Sanitation Devices	
285	WB Mason	24				Rental of Water Cooler	
	Subtotal	290,205	400,000	376,000	300,000		
317	Advant-Edge Solutions	2,500				Infectious Waste Supply Containers	
317	Fischer Scientific	6,566				Laboratory/Science Supplies	
317	Stryker Sales	230				Lifepak Defibrillator Parts	
317	Smith Medical Partners, Inc.		1,432,211	1,432,211	1,432,211	Naloxone	
317	Various Vendors				29,000	Miscellaneous Medical Supplies	
	Subtotal	9,296	1,432,211	1,432,211	1,461,211		
410	Forerunner Technologies	216,337				Telephone Installation	
	Subtotal	216,337					
427	Dell, Inc, CDW	21,422	350,000	350,000	350,000	Computer Replacements	
427	Computer Design and Integration	19,300				Computer Replacements	
427	PC Specialists	321,546				Computer Hardware	
427	Various Vendors	47	15,000	10,000	30,000	Copier Maintenance	
	Subtotal	362,315	365,000	360,000	380,000		
430	Superior Moving and Storage	4,009				Moving Services for Relocations	
430	TransAmerica		450,000	450,000	450,000	Furniture for Service Relocations	
	Subtotal	4,009	450,000	450,000	450,000		

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				PROGRAM SUMMARY		
Department		No.	Program		No.	
PUBLIC HEALTH		14	HEALTH ANALYSIS, INFORMATION, AND STRATEGY		41	
Fund		No.				
GRANTS REVENUE		08				
Summary by Class						
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	710,296	1,536,826	1,536,826	1,637,496	100,670
b)	Employee Benefits	456,986	518,152	518,152	569,347	51,195
200	Purchase of Services	6,253,139	10,046,112	9,682,112	8,124,916	(1,557,196)
300	Materials and Supplies	97,054	369,677	369,677	284,788	(84,889)
400	Equipment	17,185	7,020	7,020	7,200	180
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	62,214				
900	Advances and Misc. Payments					
Total		7,596,874	12,477,787	12,113,787	10,623,747	(1,490,040)
Summary of Positions						
Code	Category	Actual Positions 6/30/24	Fiscal 2025 Budgeted Positions	Increment Run PPE 11/24/24	Fiscal 2026 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	11	19	18	21	2
105	Full Time - Uniform					
Total		11	19	18	21	2
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		19,888	45,000	45,000	45,000	
Federal		7,430,935	12,132,787	11,768,787	10,278,747	(1,490,040)
State		281,771	300,000	300,000	300,000	
Other Governments						
Other Funds of the City						
Total		7,732,594	12,477,787	12,113,787	10,623,747	(1,490,040)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY		No. 41	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	OPIOID INVOLVED MORTALITY SURVEILLANCE		G14329	146331	
	State	Award Period		Type of Grant		
	Other Govt.	GRANT NOT RENEWED		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
<p>To implement programs related to opioid mortality. This grant was not renewed.</p>						
Summary by Class						
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 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	102,450				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		102,450				
Summary by Funding Source						
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	283,814				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		283,814				
Summary of Positions						
Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY		No. 41		
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	NAS SURVEILLANCE CASE DEF. IMPLEMENTATION PROJECT			G14330	146240	
	State	Award Period		Type of Grant			
	Other Govt.	GRANT NOT RENEUED		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
<p>NAS Case Definition Implementation- Request for extension underway</p>							
Summary by Class							
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 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	325,000	364,000				
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		325,000	364,000				
Summary by Funding Source							
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal		364,000				
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total			364,000				
Summary of Positions							
Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY		No. 41	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	SPED		G14334	146557	
	State	Award Period		Type of Grant		
X	Other Govt.	GRANT NOT RENEUED		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
Overdose death review and reporting (OD Stat Project)						
Summary by Class						
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 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	310,321				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		310,321				
Summary by Funding Source						
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	185,733				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		185,733				
Summary of Positions						
Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY		No. 41	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	BUILDING TRADE OPIOID INITIATIVE		G14469	146103	
	State	Award Period		Type of Grant		
	Other Govt.	GRANT NOT RENEUED		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
<p>Surveillance and prevention activities to address the overdose crisis. Funded by Centers for Disease Control and Prevention.</p>						
Summary by Class						
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total						
Summary by Funding Source						
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	49,784				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		49,784				
Summary of Positions						
Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY		No. 41	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
	Federal	HUMAN SERVICES DEVELOPMENT FUND			G14506	148330
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/25 - 6/30/26		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
<p>To provide translation services to patients and residents of Philadelphia receiving health care and public health services from the Department of Public Health.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	117,800			150,000	150,000
100 b)	Employee Benefits - Total	62,200			70,000	70,000
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,800			70,000	70,000
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,267				
	Class 190 - Pension Obligation Bonds	6,749				
	Class 191 - Pension Contributions	32,944				
	Class 192 - FICA	5,415				
	Class 193 - Health / Medical	13,742				
	Class 194 - Group Life	73				
	Class 195 - Group Legal	210				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		300,000	300,000	80,000	(220,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		180,000	300,000	300,000	300,000	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	180,000	300,000	300,000	300,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total		180,000	300,000	300,000	300,000	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Incr. Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	2		2	2	2
105	Full Time - Uniform					
Total		2		2	2	2

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY		No. 41		
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
	Federal	OPIOID SETTLEMENT			G14516	146569	
X	State	Award Period		Type of Grant			
	Other Govt.	GRANT NOT RENEUED		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
<p>Provider services, outreach, and/or education to BIPOC communities in the areas of 1) harm reduction services 2) access to low-barrier SUD and MAT, 3) recovery and peer supports, and/or 4) offender reentry supports.</p>							
Summary by Class							
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 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	213,300					
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		213,300					
Summary by Funding Source							
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State	101,771					
300	Other Governments						
400	Local (Non-Governmental)						
Total		101,771					
Summary of Positions							
Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY		No. 41	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	PDPH WORKFORCE GRANT STRATEGY		G14572	Various	
	State	Award Period		Type of Grant		
	Other Govt.	12/1/22 - 11/30/27		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
1) Retain and train existing health staff, recruit and hire new public health staff, strengthen workforce planning, systems, processes, and policies; 2) Strengthen accountability and performance management, including accreditation, organizational competencies addressing information technology, human resources, financial management, contract, and procurement services, enhance communication, enhance or increase policy development and legal services and analysis, strengthen community partnership development and engagement, improve equity and organizational competencies addressing leadership, governance, and strategic planning; 3) Identify a data modernization director and supporting team, assess and report the current capacity, gaps, and opportunities to modernize the public health data infrastructure and workforce, create implementation plans, implement developed work plans and propose innovative modernization projects.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	483,717	1,322,002	1,322,002	1,322,002	
100 b)	Employee Benefits - Total	350,949	436,261	436,261	436,261	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	6,975	436,261	436,261	436,261	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	5,323				
	Class 190 - Pension Obligation Bonds	28,716				
	Class 191 - Pension Contributions	201,601				
	Class 192 - FICA	22,761				
	Class 193 - Health / Medical	85,265				
	Class 194 - Group Life	117				
	Class 195 - Group Legal	191				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	714,275	3,648,035	3,648,035	3,648,035	
300	Materials and Supplies					
400	Equipment		7,020	7,020	7,200	180
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	59,651				
900	Advances and Misc. Payments					
Total		1,608,592	5,413,318	5,413,318	5,413,498	180
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	1,181,794	5,413,318	5,413,318	5,413,498	180
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,181,794	5,413,318	5,413,318	5,413,498	180
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Incr. Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	8	17	14	17	
105	Full Time - Uniform					
Total		8	17	14	17	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.	Program		No.		
PUBLIC HEALTH		14	HEALTH ANALYSIS, INFORMATION, AND STRATEGY		41		
Fund		No.					
GRANTS REVENUE		08					
Funding Sources		Grant Title		Grant Number	Index Code		
<input checked="" type="checkbox"/>	Federal	NEO-NATAL ABSTINENCE SYNDROME PILOT PROJECT		G14591	144886		
	State	Award Period		Type of Grant			
	Other Govt.	GRANT NOT RENEUED		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
<p>Establishment and support of the Neo-natal Abstinence Syndrome (NAS) Surveillance and Mitigation Project.</p>							
Summary by Class							
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 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	94,204	40,000	40,000		(40,000)	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		94,204	40,000	40,000		(40,000)	
Summary by Funding Source							
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	39,087	40,000	40,000		(40,000)	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		39,087	40,000	40,000		(40,000)	
Summary of Positions							
Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY		No. 41	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
X	Federal	CDC OVERDOSE DATA 2 ACTION PROJECT			G14764	148349
	State	Award Period		Type of Grant		
	Other Govt.	09/01/2023-09/29/2028		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
Surveillance and prevention activities to address the overdose crisis. Funded by Centers for Disease Control and Prevention.						
Summary by Class						
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	108,779	214,824	214,824	165,494	(49,330)
100 b)	Employee Benefits - Total	43,837	81,891	81,891	63,086	(18,805)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,980	81,891	81,891	63,086	(18,805)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,373				
	Class 190 - Pension Obligation Bonds	7,290				
	Class 191 - Pension Contributions	8,361				
	Class 192 - FICA	5,869				
	Class 193 - Health / Medical	18,851				
	Class 194 - Group Life	53				
	Class 195 - Group Legal	60				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	4,460,756	5,649,077	5,649,077	4,351,881	(1,297,196)
300	Materials and Supplies	92,410	369,677	369,677	284,788	(84,889)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	2,563				
900	Advances and Misc. Payments					
Total		4,708,345	6,315,469	6,315,469	4,865,249	(1,450,220)
Summary by Funding Source						
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	5,690,723	6,315,469	6,315,469	4,865,249	(1,450,220)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		5,690,723	6,315,469	6,315,469	4,865,249	(1,450,220)
Summary of Positions						
Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1	2	2	2	
105	Full Time - Uniform					
Total		1	2	2	2	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.		Program		No.	
PUBLIC HEALTH		14		HEALTH ANALYSIS, INFORMATION, AND STRATEGY		41	
Fund		No.					
GRANTS REVENUE		08					
Funding Sources		Grant Title			Grant Number		Index Code
Federal		DONATIONS-COMMISSIONERS OFFICE FY25			G14L03		146482
State		Award Period			Type of Grant		
Other Govt.		FY26 DONATIONS			PROGRAM INCOME		
X Local (Non-Govt.)		Grant Objective					
Private and small donations for various health promotion activities							
Summary by Class							
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 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	32,833	45,000	45,000	45,000		
300	Materials and Supplies	4,644					
400	Equipment	17,185					
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		54,662	45,000	45,000	45,000		
Summary by Funding Source							
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)	19,888	45,000	45,000	45,000		
Total		19,888	45,000	45,000	45,000		
Summary of Positions							
Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET		PERFORMANCE MEASURES	
Department	No.	Program	No.
Public Health	14	Lead and Healthy Homes	42
Program Description			
<i>This program protects the health of children and families by improving the quality, health, and safety of low-income housing in Philadelphia. It prevents lead poisoning, provides in-home services to families, inspects homes, remediates hazards, and enforces lead laws and regulations.</i>			
Program Objectives			
LHH will conduct proactive inspections of all shelters. LHH will continue to provide training and outreach to childcare centers for primary prevention. LHH will conduct outreach to medical providers to increase lead screening rates in Philadelphia.			
Performance Measures			
Description	Fiscal 2024 Year-End	Fiscal 2025 Target	Fiscal 2026 Target
(1)	(2)	(3)	(4)
Reported number of children under age 6 years with new lead exposure, defined as elevated blood level of 3.5 micrograms per deciliter (µg/dL)	812	1,300	1,000
Comments:	DPH decreased the target from 2,300 to 1,300 in FY25 and will set the target at 1,000 in FY26 while evaluating significant fluctuation in this measure from year to year.		
Comments:			
Comments:			
Comments:			
Comments:			
Comments:			
Comments:			
Comments:			

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department PUBLIC HEALTH		No. 14	Program LEAD AND HEALTHY HOMES			No. 42
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
010	GENERAL	1,861,503	2,611,023	2,611,023	2,473,005	(138,018)
080	GRANTS REVENUE	2,671,283	5,572,777	5,572,777	4,310,739	(1,262,038)
Total		4,532,786	8,183,800	8,183,800	6,783,744	(1,400,056)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted (4)	Increment Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	GENERAL	25	30	24	30	
080	GRANTS REVENUE	5	10	5	11	1
Total Full Time		30	40	29	41	1
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
010	GENERAL	1,000	50,000	50,000	50,000	
080	GRANTS REVENUE	2,662,928	5,572,777	5,572,777	4,310,739	(1,262,038)
Total		2,663,928	5,622,777	5,622,777	4,360,739	(1,262,038)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2025 Original Approp. (GO Only) (4)	Fiscal 2025 Original Approp. (All Other Sources) (5)	Fiscal 2026 Proposed Budget (GO Only) (6)	Fiscal 2026 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2024 Calculated Obligations (3)	Fiscal 2025 Calculated Appropriations (4)	Fiscal 2025 Calculated Obligations (5)	Fiscal 2026 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	617,587	656,420	656,420	607,901	(48,519)
Finance	Employee Benefits - Uniform					
Total		617,587	656,420	656,420	607,901	(48,519)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY			
Department PUBLIC HEALTH		No. 14	Program LEAD AND HEALTHY HOMES		No. 42	
Fund GENERAL		No. 01				
Summary by Class						
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,787,191	1,860,373	1,860,373	1,722,355	(138,018)
b)	Employee Benefits					
200	Purchase of Services	53,414	697,800	697,800	697,800	
300	Materials and Supplies	16,866	46,450	46,450	46,450	
400	Equipment	4,032	6,400	6,400	6,400	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,861,503	2,611,023	2,611,023	2,473,005	(138,018)
Summary of Positions						
Code	Category	Actual Positions 6/30/24	Fiscal 2025 Budgeted Positions	Increment Run PPE 11/24/24	Fiscal 2026 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	25	30	24	30	
105	Full Time - Uniform					
Total		25	30	24	30	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		1,000	50,000	50,000	50,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total		1,000	50,000	50,000	50,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department PUBLIC HEALTH				No. 14	Program LEAD AND HEALTHY HOMES			No. 42	
Fund GENERAL				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	7A30	Abatement Operations Manager	69,518 - 89,360	1	1	1	1	89,360	1

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department PUBLIC HEALTH				No. 14	Program LEAD AND HEALTHY HOMES				No. 42	
Fund GENERAL				No. 01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time Regular Overtime		25	30	24	30	1,501,993 292,000		
Total Gross Requirements				25	30	24	30	1,793,993		
Plus: Earned Increment								7,614		
Plus: Longevity								15,808		
Less: (Vacancy Allowance)								(95,060)		
Total Budget								1,722,355		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2024		Fiscal 2025			Fiscal 2026		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/24 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/24/24 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		12,227		242				(242)	
2	Full Time - Civilian	25	1,453,146	30	1,544,517	24	30	1,430,355	(114,162)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		298,300		292,000			292,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick		23,518		23,614				(23,614)	
11	Expenditure Transfers									
12										
Total		25	1,787,191	30	1,860,373	24	30	1,722,355	(138,018)	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program LEAD AND HEALTHY HOMES		No. 42	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation		100	100	100	
215	Licenses, Permits & Inspection Charges	1,410	400	400	1,410	1,010
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	22,974	687,500	680,097	683,190	3,093
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	16,260	1,500	2,200	1,500	(700)
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	5,554	4,700	11,403	4,700	(6,703)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	2,356				
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	60	2,100	2,100	2,100	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	4,800	1,500	1,500	4,800	3,300
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		53,414	697,800	697,800	697,800	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program LEAD AND HEALTHY HOMES			No. 42
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases		1,950	1,950	1,950	
308	Dry Goods, Notions & Wearing Apparel	250	3,200	3,200	3,200	
309	Cordage & Fibers					
310	Electrical & Communication		2,200	2,200	2,200	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	2,663				
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools		250	250	250	
317	Hospital & Laboratory	9,317	5,000	5,000	5,000	
318	Janitorial, Laundry & Household		5,500	5,500	5,500	
320	Office Materials & Supplies	3,917	7,500	7,500	7,500	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating		1,000	1,000	1,000	
324	Precision, Photographic & Artists	719	16,800	16,800	16,800	
325	Printing		3,050	3,050	3,050	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		16,866	46,450	46,450	46,450	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	4,032				
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory		1,500	1,500	1,500	
420	Office Equipment		2,000	2,000	2,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		2,900	2,900	2,900	
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		4,032	6,400	6,400	6,400	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department PUBLIC HEALTH		No. 14	Program LEAD AND HEALTHY HOMES		No. 42	
Fund GENERAL		No. 01				
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	22,974	687,500	680,097	683,190	3,093
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Public Health Management Corp.	20,950	687,500	680,097	683,190	Lead Hazard Remediation Petty Cash Reimburseable Rental Radiation Badges
250	DPH Childhood Lead Poisoning Prevention	500				
250	Radiation Detection Company	1,524				
	Total	22,974	687,500	680,097	683,190	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
PUBLIC HEALTH		14	LEAD AND HEALTHY HOMES		42	
Fund		No.				
GRANTS REVENUE		08				
Summary by Class						
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	325,233	1,509,180	1,609,180	422,804	(1,186,376)
b)	Employee Benefits	98,894	496,365	496,365	440,185	(56,180)
200	Purchase of Services	2,239,323	3,116,816	3,016,816	2,994,726	(22,090)
300	Materials and Supplies		255,860	255,860	248,285	(7,575)
400	Equipment		194,100	194,100	194,100	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	7,833	456	456	10,639	10,183
900	Advances and Misc. Payments					
Total		2,671,283	5,572,777	5,572,777	4,310,739	(1,262,038)
Summary of Positions						
Code	Category	Actual Positions 6/30/24	Fiscal 2025 Budgeted Positions	Increment Run PPE 11/24/24	Fiscal 2026 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	5	10	5	11	1
105	Full Time - Uniform					
Total		5	10	5	11	1
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal		2,580,444	5,203,852	5,335,852	4,073,814	(1,262,038)
State		82,484	368,925	236,925	236,925	
Other Governments						
Other Funds of the City						
Total		2,662,928	5,572,777	5,572,777	4,310,739	(1,262,038)

71-53F (Program Based Budgeting Version)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program LEAD AND HEALTHY HOMES		No. 42		
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	HUD HEALTHY HOMES - DEMO PART VI AND HEALTHY HOMES SUPPLEMENT			G14440	147152 - 147153	
	State	Award Period		Type of Grant			
	Other Govt.	12/1/24-11/30/26		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
<p>To abate lead hazards in homes occupied by families with young children and supply support services.</p>							
Summary by Class							
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services	70,679		100,000	91,883	(8,117)	
100 b)	Employee Benefits - Total	30,392			39,510	39,510	
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability	780			39,510	39,510	
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax	706					
	Class 190 - Pension Obligation Bonds	3,759					
	Class 191 - Pension Contributions	16,524					
	Class 192 - FICA	2,782					
	Class 193 - Health / Medical	5,822					
	Class 194 - Group Life	19					
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	1,837,087	1,500,000	1,400,000	2,388,213	988,213	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds	7,833			10,183	10,183	
900	Advances and Misc. Payments						
Total		1,945,991	1,500,000	1,500,000	2,529,789	1,029,789	
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal	1,661,975	1,500,000	1,500,000	2,529,789	1,029,789	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		1,661,975	1,500,000	1,500,000	2,529,789	1,029,789	
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Incr. Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian	1		1	1	1	
105	Full Time - Uniform						
Total		1		1	1	1	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program LEAD AND HEALTHY HOMES		No. 42		
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
	Federal	HUMAN SERVICES DEVELOPMENT FUND			G14506	146463	
X	State	Award Period		Type of Grant			
	Other Govt.	7/1/25 - 6/30/26		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
<p>To abate lead hazards in homes occupied by families with young children and supply support services.</p>							
Summary by Class							
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 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	72,089	236,925	236,925	236,925		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		72,089	236,925	236,925	236,925		
Summary by Funding Source							
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State	82,484	236,925	236,925	236,925		
300	Other Governments						
400	Local (Non-Governmental)						
Total		82,484	236,925	236,925	236,925		
Summary of Positions							
Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program LEAD AND HEALTHY HOMES		No. 42		
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	HUD HOME INSPECTION SERVICES			G14551	146602	
	State	Award Period		Type of Grant			
	Other Govt.	7/1/25-6/30/26		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
<p>To accomplish up to 350 inspections and reinspections for lead-based paints as needed on HUD owned, single family properties</p>							
Summary by Class							
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services	177,562	1,418,180	1,418,180	230,831	(1,187,349)	
100 b)	Employee Benefits - Total		496,365	496,365	311,622	(184,743)	
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability		496,365	496,365	311,622	(184,743)	
	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		630,303	630,303	20,000	(610,303)	
300	Materials and Supplies		157,575	157,575	150,000	(7,575)	
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		177,562	2,702,423	2,702,423	712,453	(1,989,970)	
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal	18,978	2,702,423	2,702,423	712,453	(1,989,970)	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		18,978	2,702,423	2,702,423	712,453	(1,989,970)	
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Incr. Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian	4	9	4	9		
105	Full Time - Uniform						
Total		4	9	4	9		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program LEAD AND HEALTHY HOMES		No. 42	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	HUD LEAD HAZARD CONTROL - TITLE X		G14686	144602	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/25-6/30/26		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
<p>To remediate homes of lead hazards.</p>						
Summary by Class						
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 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	158,876	277,088	277,088	277,088	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		158,876	277,088	277,088	277,088	
Summary by Funding Source						
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	654,733	277,088	277,088	277,088	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		654,733	277,088	277,088	277,088	
Summary of Positions						
Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program LEAD AND HEALTHY HOMES		No. 42	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
X	Federal	CHILDHOOD LEAD POISONING PREV PGM - BLOCK AND MA REIMBURSEMENT			G14985	146480
	State	Award Period		Type of Grant		
	Other Govt.	9/30/25 - 9/29/26		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
To provide funding to support a comprehensive and effective Childhood Lead Poisoning Prevention Program in Philadelphia through testing, case management, and emergency removal of the lead hazard to children exposed to the potential of lead-based paint poisoning.						
Summary by Class						
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	76,992	91,000	91,000	100,090	9,090
100 b)	Employee Benefits - Total	68,502			89,053	89,053
	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	68,502			89,053	89,053
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	171,271	472,500	472,500	72,500	(400,000)
300	Materials and Supplies		98,285	98,285	98,285	
400	Equipment		194,100	194,100	194,100	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds		456	456	456	
900	Advances and Misc. Payments					
Total		316,765	856,341	856,341	554,484	(301,857)
Summary by Funding Source						
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	244,758	724,341	856,341	554,484	(301,857)
200	State		132,000			
300	Other Governments					
400	Local (Non-Governmental)					
Total		244,758	856,341	856,341	554,484	(301,857)
Summary of Positions						
Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		1		1	
105	Full Time - Uniform					
Total			1		1	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Public Health	No. 14	Program Public Health Laboratory	No. 43
Program Description			
<p><i>This program provides laboratory functions to test for disease outbreaks, illnesses, and threats to public health, and supports the clinical laboratory needs of Health Center patients. The Public Health Laboratory (PHL) focuses on different types of laboratory analysis including microbiology, clinical chemistry, and immunology.</i></p>			
Program Objectives			
<p>PHL will strengthen operational capabilities by improving recruitment efforts in the hiring and retention of hard-to-fill laboratory clinical science positions.</p> <p>The Department will complete the procurement and commissioning of a mobile lab trailer to perform Laboratory Response Network Biological (LRN-B) testing. This will enable DPH to rapidly respond to bioterrorism risks in Philadelphia. Federal HRSA grant funds have been appropriated to procure the unit.</p> <p>PHL will hire a Microbiology Supervisor —a vital role for a growing public health-focused Microbiology unit whose initiatives cover antimicrobial resistance and molecular testing arenas.</p>			
Performance Measures			
Description	Fiscal 2024 Year-End	Fiscal 2025 Target	Fiscal 2026 Target
(1)	(2)	(3)	(4)
Number of diabetes blood sugar tests performed	12,287	12,500	12,500
Comments:			
Comments:			
Comments:			
Comments:			
Comments:			
Comments:			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department PUBLIC HEALTH		No. 14	Program PUBLIC HEALTH LABORATORY			No. 43
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
010	GENERAL	4,540,847	6,047,541	6,108,085	6,415,681	307,596
080	GRANTS REVENUE FUND		2,565,000	2,565,000	2,565,000	
Total		4,540,847	8,612,541	8,673,085	8,980,681	307,596
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted (4)	Increment Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	GENERAL	11	22	12	22	
Total Full Time		11	22	12	22	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
010	GENERAL	4,350	50,000	50,000	50,000	
080	GRANTS REVENUE FUND		2,565,000	2,565,000	2,565,000	
Total		4,350	2,615,000	2,615,000	2,615,000	
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2025 Original Approp. (GO Only) (4)	Fiscal 2025 Original Approp. (All Other Sources) (5)	Fiscal 2026 Proposed Budget (GO Only) (6)	Fiscal 2026 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 202 Calculated Obligations (3)	Fiscal 2025 Calculated Appropriations (4)	Fiscal 2025 Calculated Obligations (5)	Fiscal 2026 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	398,202	648,348	648,348	662,546	14,198
Finance	Employee Benefits - Uniform					
Total		398,202	648,348	648,348	662,546	14,198

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program			No.
PUBLIC HEALTH		14	PUBLIC HEALTH LABORATORY			43
Fund		No.				
GENERAL		01				
Summary by Class						
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	961,321	1,464,981	1,525,525	1,558,931	33,406
b)	Employee Benefits					
200	Purchase of Services	2,429,874	2,837,902	2,837,902	3,539,250	701,348
300	Materials and Supplies	1,129,587	1,732,158	1,732,158	1,300,000	(432,158)
400	Equipment	20,065	12,500	12,500	17,500	5,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,540,847	6,047,541	6,108,085	6,415,681	307,596
Summary of Positions						
Code	Category	Actual Positions 6/30/24	Fiscal 2025 Budgeted Positions	Increment Run PPE 11/24/24	Fiscal 2026 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	11	22	12	22	
105	Full Time - Uniform					
Total		11	22	12	22	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		4,350	50,000	50,000	50,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total		4,350	50,000	50,000	50,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department PUBLIC HEALTH				No. 14	Program PUBLIC HEALTH LABORATORY				No. 43
Fund GENERAL				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	1B10	Account Clerk	41,709 - 45,392	1	1	1	1	41,709	
2	2L11	Administrative Assistant - Confidential	48,978 - 62,964	1					
3	2L10	Administrative Assistant - Non Confidential	48,978 - 62,964		1	1	1	55,967	
4	3H79	Administrative Scientist	96,783 - 124,430	1	1	1	1	124,430	
5	3H70	Clinical Laboratory Scientist	72,161 - 92,771	1	3	1	3	237,093	
6	2F69	Contract Coordinator	69,518 - 89,360		1		1	69,518	
7	I620	IT Analyst 3	88,740	1	1	1	1	88,740	
8	3H38	Laboratory Director	105,416 - 135,526	1	1	1	1	135,526	
9	4B02	Medical Assistant	46,734 - 51,124	1	1	1	1	51,124	
10	3H67	Medical Technologist 1	55,893 - 71,841	3	3	3	4	263,409	1
11	3H66	Medical Technologist 2	67,823 - 87,182	1	4	1	4	290,651	
12	3H39	Public Health Laboratory Section Supervisor	79,180 - 101,805		3	1	3	254,505	
13	3G32	Science Technician 1	50,189 - 55,148		2		1	50,189	(1)
Total				11	22	12	22	1,662,861	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department PUBLIC HEALTH				No. 14	Program PUBLIC HEALTH LABORATORY				No. 43	
Fund GENERAL				No. 01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full-Time		11	22	12	22	1,662,861		
Total Gross Requirements				11	22	12	22	1,662,861		
Plus: Earned Increment								13,487		
Plus: Longevity								7,298		
Less: (Vacancy Allowance)								(124,715)		
Total Budget								1,558,931		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2024		Fiscal 2025			Fiscal 2026		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/24 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/24/24 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		23,044							
2	Full Time - Civilian	11	936,945	22	1,525,525	12	22	1,558,931	33,406	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		1,232							
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick		100							
11	Expenditure Transfers									
12										
Total		11	961,321	22	1,525,525	12	22	1,558,931	33,406	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program PUBLIC HEALTH LABORATORY			No. 43
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	34,789	30,000	30,000	50,000	20,000
209	Telephone & Communication		2,000	2,000	2,000	
210	Postal Services				500	500
211	Transportation	301			250	250
215	Licenses, Permits & Inspection Charges	7,720	40,000	40,000	60,000	20,000
216	Commercial off the Shelf Software Licenses	27,676	1,000	1,000	2,500	1,500
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining		1,000	1,000	2,500	1,500
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	2,166,569	2,712,500	2,697,810	3,411,500	713,690
251	Professional Svcs. - Information Technology	145,752				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	33,892	6,402	6,402	10,000	3,598
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	13,175		14,690		(14,690)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other		45,000	45,000		(45,000)
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		2,429,874	2,837,902	2,837,902	3,539,250	701,348

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program PUBLIC HEALTH LABORATORY			No. 43
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 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	411				
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases	132,945	105,000	105,000	70,000	(35,000)
308	Dry Goods, Notions & Wearing Apparel	200				
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	980,660	1,594,658	1,594,658	1,200,000	(394,658)
318	Janitorial, Laundry & Household	549	10,000	10,000	10,000	
320	Office Materials & Supplies	4,822	12,500	12,500	10,000	(2,500)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	10,000	9,500	9,500	9,500	
325	Printing		500	500	500	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		1,129,587	1,732,158	1,732,158	1,300,000	(432,158)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory	5,000		12,260	2,500	(9,760)
420	Office Equipment		2,500			
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	15,065	10,000	240	15,000	14,760
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		20,065	12,500	12,500	17,500	5,000

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department PUBLIC HEALTH			No. 14	Program PUBLIC HEALTH LABORATORY		No. 43
Fund GENERAL			No. 01			
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	2,312,321	2,712,500	2,697,810	3,411,500	713,690
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Concord Engineering	59,000				Moving Expense
250	Elliott Lewis		100,000	100,000		Equipment Maintenance
250	Health Federation of Philadelphia	1,802,558	1,004,000	1,004,000	1,300,000	Lab Supply/Reagent Services
250	Novius, Rhapsody, Etc.		45,000	45,000	55,000	Lab Information System
250	Orchard Software Corp.		100,000	100,000	200,000	Lab Info. System Maintenance
250	PMHCC, Inc.	305,011	850,000	850,000	843,000	Professional Lab Support Services
250	Quest Diagnostics		600,000	585,310	1,000,000	Lab Testing Services
250	RALS POC		13,500	13,500	13,500	Glucose Interface Module
251	Orchard Software Corp.	89,150				Lab Info. System Maintenance
251	FY24 Fund Balance Adjustment	56,602				FY24 Fund Balance Adjustment
	Total	2,312,321	2,712,500	2,697,810	3,411,500	
					</	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department PUBLIC HEALTH			No. 14	Program PUBLIC HEALTH LABORATORY		No. 43
Fund GENERAL			No. 01			
Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
205	Various Vendors - Advant-Edge LLC	34,789	30,000	30,000	50,000	Lab Refuse and Biohazard Removal
	Total	34,789	30,000	30,000	50,000	
215	ENV Services, Inc.	1,905	2,115	2,115	2,115	Biological Cabinet Test
215	Department of Health and Human Services	4,365				Compliance Fee
215	Phenova, Inc.	1,450				Lab Testing Material
215	To be determined		37,885	37,885	57,885	Laboratory Testing Material
	Total	7,720	40,000	40,000	60,000	
307	Abott Laboratories	65,339				Lab Test Reagents
307	Bio Rad Laboratories	65,447	100,000	100,000	70,000	Lab Test Reagents
307	Linde Gas and Equipment	2,159				Lab Test Reagents
307	Praxair Distribution		5,000	5,000		Lab Test Reagents
	Total	132,945	105,000	105,000	70,000	
317	Abott Laboratories	291,047	650,000	650,000	500,000	Lab Test Reagents
317	Advant Edge	5,700				Waste Disposal
317	Fischer Scientific Co LLC	457,668	622,094	622,094	600,000	Lab and Science Supplies
317	Gen Probe Sales & Services Inc. / Hologic	12,500	185,158	185,158	50,000	Lab and Science Supplies
317	Hologic	7,727	87,406	87,406	50,000	Lab Test Kits and Collection
317	Hologic Sales and Service	201,994				Lab and Science Supplies
317	I Miller Precision Optical	4,024				Lab and Science Supplies
317	IDEXX Distribution		50,000	50,000		Lab and Science Supplies
	Total	980,660	1,594,658	1,594,658	1,200,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
PUBLIC HEALTH		14	PUBLIC HEALTH LABORATORY		43	
Fund		No.				
GRANTS REVENUE		08				
Summary by Class						
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services		2,565,000	2,565,000	2,565,000	
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			2,565,000	2,565,000	2,565,000	
Summary of Positions						
Code	Category	Actual Positions 6/30/24	Fiscal 2025 Budgeted Positions	Increment Run PPE 11/24/24	Fiscal 2026 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimate	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal			2,565,000	2,565,000	2,565,000	
State						
Other Governments						
Other Funds of the City						
Total			2,565,000	2,565,000	2,565,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program PUBLIC HEALTH LABORATORY		No. 43		
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	COMMUNITY PROJECT FUNDING			G14459	146298	
	State	Award Period			Type of Grant		
	Other Govt.	7/1/25-6/30/26			DRAWDOWN		
	Local (Non-Govt.)	Grant Objective					
<p>The Department of Public Health is relocating the Public Health Lab to Constitution Health Plaza, located at 1930 South Broad Street, Philadelphia PA. The new, state-of-the-art laboratory will expand to 18,052 DGSF.</p>							
Summary by Class							
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services		2,565,000	2,565,000	2,565,000		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total			2,565,000	2,565,000	2,565,000		
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2024 Actual Revenue (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenue (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal		2,565,000	2,565,000	2,565,000		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total			2,565,000	2,565,000	2,565,000		
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Incr. Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

71-53P (Program Based Budgeting Version)