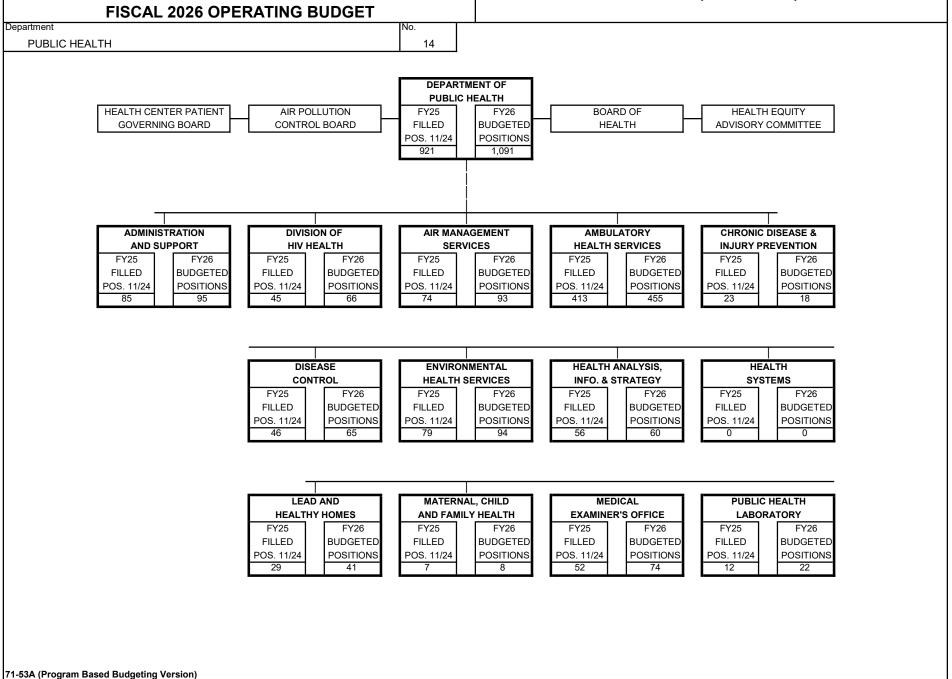
ORGANIZATION CHART (ALL FUNDS) BY PROGRAM



DEPARTMENTAL SUMMARY BY FUND

			OI LIVATINO DI	33 02 1				
Depart	ment							No.
F	PUBLIC HEALT	ГН						14
		T		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
١ ا				Actual	Original	Estimated	Proposed	or
No.	Fund	Class	Description	Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
01		100	Employee Compensation					
<u> </u>		a)	Personal Services	66,270,446	69,433,197	72,473,941	72,442,924	(31,017)
		b)	Employee Benefits					
		200	Purchase of Services	70,868,260	73,145,734	73,145,734	79,698,350	6,552,616
	General	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	.,,	1,100,000	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,
		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
				102,100,200	101,020,001	100,202,400	101,000,004	0,100,000
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	200	Purchase of Services	130,211,232	445,903,375	444,510,168	262,749,340	(181,760,828)
	Revenue	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	200	Purchase of Services	181,603,072	242,029,938	242,029,938	242,100,291	70,353
l .	ssessment	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.		0.0,000	3. 3,333	0.0,000	
		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		, ,	, ,		, ,
\vdash			' '					
		a)	Personal Services Employee Benefits					
		b) 200	Purchase of Services					
		300						
			Materials and Supplies					
		400 500	Equipment					
		800	Contributions, etc.					
		000	Payments to Other Funds					
			Total					
igsqcut		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	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)
De	epartmental	200	Purchase of Services	382,682,564	761,079,047	759,685,840	584,547,981	(175,137,859)
	Total	300	Materials and Supplies	12,522,353	22,493,710	22,831,751	21,905,120	(926,631
١.	All Funds	400	Equipment	3,410,365	15,514,890	15,509,890	14,511,776	(998,114)
Ι ΄		500	Contributions, etc.	3,162,553	. 5,5 / 1,550	. 5,535,550	, , 0	(555,114)
		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)
			10101	555,555,756	0.10,201,420	020,017,000	100,002,100	(100,400,100)

71-53B (Program Based Budgeting Version)

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

0 000	<u></u>					
						No.
						14
	Class	Class	Class	Class	Other	
						Total
	(2)	(3)	(4)	(5)	(6)	(7)
	9,402					9,402
		8,642,616				8,642,616
		, ,				(600,000)
		, , ,				(250,000)
		` '				(100,000)
-						(250,000)
ly						(200,000)
						(150,000)
·		(1,000,000)				(1,000,000)
			(335,000)			(335,000)
	(374,940)					(374,940)
		(100,000)				(100,000)
	220,121					220,121
L	114,400	560,000				674,400
TOTAL	(31,017)	6,552,616	(335,000)			6,186,599
	12,555	90,435				102,990
	257,461	554,776	283,406		(24,008)	1,071,635
		1,820	172,619			174,439
		76,080	63,322			139,402
	(72,876)	471,879				399,003
	9,787	(1,878,684)	(96,281)			(1,965,178)
	(1,612,672)	(136,088,182)	(1,173,289)		287,585	(138,586,558)
	(2,966,260)	(43,409,666)	(747,238)		(312,834)	(47,435,998)
	151,865	(1,557,196)	(84,709)			(1,490,040)
L	(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)
L	2,159,592	70,353				2,229,945
TOTAL	2,159,592	70,353				2,229,945
					1	
	TOTAL	Only 9,402 9,402	100 (2) (3) 9,402 8,642,616 (600,000) (250,000) (100,000) (250,000) (150,000) (1,000,000) (374,940) (100,000) 220,121 (114,400 560,000) 220,121 (114,400 560,000) 122,555 90,435 (257,461 554,776 1,820 76,080 (72,876) 471,879 9,787 (1,878,684) (1,612,672) (136,088,182) (2,966,260) (43,409,666) (151,865 (1,557,196) (1,242,556) (22,090) TOTAL (5,462,696) (181,760,828)	100 200 300/400 (4) 9,402 8,642,616 (600,000) (250,000) (100,000) (250,000) (150,000) (150,000) (150,000) (150,000) (1,000,000) 220,121 114,400 560,000 TOTAL (31,017) 6,552,616 (335,000) 12,555 90,435 257,461 554,776 283,406 1,820 172,619 76,080 63,322 (72,876) 471,879 9,787 (1,878,684) (96,281) (1,612,672) (136,088,182) (1,173,289) (2,966,260) (43,409,666) (747,238) (1,242,556) (22,090) (7,575) (1,242,556) (22,090) (7,575) TOTAL (5,462,696) (181,760,828) (1,589,745)	100 200 300/400 500 (5) 9,402 8,642,616 (600,000) (250,000) (100,000) (250,000) (100,000) (150,000) (150,000) (150,000) (150,000) (1,000,000) 101 (220,121 114,400 560,000 TOTAL (31,017) 6,552,616 (335,000) 1027,461 554,776 283,406 1,820 172,619 76,080 63,322 (72,876) 471,879 9,787 (1,878,684) (96,281) (1,612,672) (136,088,182) (1,173,289) (2,966,260) (43,409,666) (747,238) 151,865 (1,557,196) (84,709) (1,242,556) (22,090) (7,575) (1,242,556) (22,090) (7,575) (1,589,745)	100

71-53C (Program Based Budgeting Version)

DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department **PUBLIC HEALTH** 14 Fiscal 2024 Fiscal 2025 Fiscal 2026 Increase Increase Budgeted Estimated Line Actual Actual Increment Budgeted Proposed (Decrease) (Decrease) **Positions** Obligations **Positions** Obligations Run -PPE in Requirements No. Category **Positions** Budget in Pos. 6/30/24 11/24/24 (Col. 8 less 5) (Col. 9 less 6) (8) (1) (2) (3) (4) (5) (6) (7) (9) (10)(11)A. Summary by Object Classification - All Funds Lump Sum (479.594)1 796.180 569.594 90.000 2 Full Time 914 65,948,561 1,082 92,563,250 921 1,091 88,178,355 (4,384,895) 14.294 3 Bonus, Gross Adi. 4 PT, Temp/Seas, Bd , SCG 12,427,366 11,912,855 13,934,973 2,022,118 5 3,408,278 2,897,198 2,952,198 55,000 Overtime Unused Uniform Leave 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. PT, Temp/Seas, Bd , SCG Overtime - Uniform 5 6 Unused Uniform Leave 7 Shift/Stress H&L. IOD. LT-Sick 8 9 15,981 C. Summary by Object Classification - General Fund Lump Sum 717,984 569,594 90,000 (479,594)730 52,849,836 871 61,296,965 748 872 61,691,191 394,226 Full Time 3 Bonus, Gross Adj. 13,333 PT, Temp/Seas, Bd, SCG 9,437,464 8,812,739 9,087,356 274,617 4 3,083,707 2,877,000 2,932,000 55,000 5 Overtime 6 Unused Uniform Leave 7 Shift/Stress 12,432 23,520 (23,520)155,690 8 H&L, IOD, LT-Sick 23,614 (23,614)(1,129,491) (228,132) 9 Expenditure Transfers (1,357,623) 748 730 66,270,446 871 72,473,941 872 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. PT, Temp/Seas, Bd , SCG 5 Overtime - Uniform 6 Unused Uniform Leave Shift/Stress H&L, IOD, LT-Sick 8 9 2,307 Total

71-53D (Program Based Budgeting Version)

PERFORMANCE MEASURES

Department	No.	Program	No.
Public Health	14	Ambulatory Health Services	20

Program Description

This program operates primary care and dental services at Health Centers (HC) targeted to low-income and uninsured residents, but open to all Philadelphians.

Program Objectives

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.

AHS will expand and improve services relevant to physical therapy and mental health and substance use disorders.

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.

AHS will continue to work towards opening two new Health Centers.

Performance Me	asures						
	Fiscal 2024	Fiscal 2025	Fiscal 2026				
Description	Year-End	Target	Target				
(1)	(2)	(3)	(4)				
Percentage of visits uninsured	44%	≤ 44%	≤ 46%				
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				
Comments:							
Percent of patients ages 18-84 with a diagnosis of hypertension who have controlled blood pressure	71%	70%	70%				
Comments:							
Comments:							
Comments:	<u> </u>						
Comments:							

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

ГІ	SCAL 2026 OPERATING BU	ושטענ					
Department		No.	Program			No.	
PUBLIC F	HEALTH	14	AMBULATORY H	EALTH SERVICES		20	
		Summ	ary by Fund			•	
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Fund	Fund	Actual	Original	Estimated	Proposed	or	
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(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		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	
	Sur	mmary of Full 1	Time Positions b	y Fund			
Fund		Actual Positions	Fiscal 2025	Increment Run	Fiscal 2026	Inc. / (Dec.)	
No.	Fund	6/30/24	Budgeted	PPE 11/24/24	Budgeted	(Col. 6 less 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(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	
	Sui	mmary of Non-	Tax Revenues b	y Fund			
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Fund	Fund	Actual	Original	Estimated	Proposed	or	
No.		Revenues	Budget	Revenues	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(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	
	3	ı	iated Capital Pro		F: 10000	Fi + 2222	
Dept.		Carry	Fiscal 2025	Fiscal 2025	Fiscal 2026	Fiscal 2026	
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt	
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
DPH	Health Facility Renovations	10,685,000	1,710,000		2,325,000	4.500.000	
DPH	Equipment & Improvements	122,589,000				4,500,000	
	Total	133,274,000	1,710,000		2,325,000	4,500,000	
	S	elected Associ	ated Operating	Costs			
Dept.		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Where	Description	Calculated	Calculated	Calculated	Calculated	or	
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
Finance	Employee Benefits - Civilian	10,416,023	11,619,851	11,619,851	11,670,716	50,865	
Finance	Employee Benefits - Uniform	,	, ,,,,,,,	, ,,,,,	, , , , , ,	1	
	Total	10,416,023	11,619,851	11,619,851	11,670,716	50,865	
		_			_		

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPI BUDGET OFFICE FISCAL 2026 OPERATING		PROGRAM SUMMARY				
Departmer	nt	No.	Program	No.			
PUBLI	C HEALTH	14	AMBULATORY HEALTH SERVICES 20				
Fund		No.					
GENE	RAL	01					
	1	T	mary by Class	1		·	
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services	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	
		Summa	ary of Positions				
		Actual	Fiscal 2025	Increment	Fiscal 2026	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/24	Positions	PPE 11/24/24	Positions	(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		
	Sele	ected Associated	Non-Tax Reven	ues by Type			
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
	Description	Actual	Original	Estimated	Proposed	or	
		Revenues	Budget	Revenues	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
	on-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		
	overnments						
Other Fu	nds of the City						
74 505 /5	Total rogram Based Budgeting Version)	91,080,181	100,150,000	96,495,000	96,595,000	100,000	

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

HEALTH Title (3) HEALTH CENTERS Administrative Services Spv Confidential Certified Registered Nurse Practitioner Clerical Supervisor 2 Clerk 3 Community Health Nursing Supervisor Community Health Registered Nurse Custodial Worker 1 Dental Assistant Expanded Function Dental Assistant	Salary Range (in dollars) (4) 48,978 - 62,964 102,843 - 132,223 46,734 - 51,124 44,352 - 48,394 84,893 - 109,143 72,161 - 92,771 36,125 - 38,770	No. 14 No. 01 Fiscal 2024 Actual Pos. 6/30/24 (5) 8 14 8 18 37	Fiscal 2025 Budgeted Positions (6) 8 15	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)		Increase (Decrease (Col. 8 less Col. 6) (10)
Title (3) HEALTH CENTERS Administrative Services Spv Confidential Certified Registered Nurse Practitioner Clerical Supervisor 2 Clerk 3 Community Health Nursing Supervisor Community Health Registered Nurse Custodial Worker 1 Dental Assistant Expanded Function Dental Assistant	Range (in dollars) (4) 48,978 - 62,964 102,843 - 132,223 46,734 - 51,124 44,352 - 48,394 84,893 - 109,143 72,161 - 92,771 36,125 - 38,770	No. 01 Fiscal 2024 Actual Pos. 6/30/24 (5) 8 14 8	Fiscal 2025 Budgeted Positions (6) 8 15	Increment Run -PPE 11/24/24 (7) 1 1	Fiscal 2026 Budgeted Positions (8)	Salary 7/1/25 (9)	Increase (Decrease (Col. 8 less Col. 6) (10)
Title (3) HEALTH CENTERS Administrative Services Spv Confidential Certified Registered Nurse Practitioner Clerical Supervisor 2 Clerk 3 Community Health Nursing Supervisor Community Health Registered Nurse Custodial Worker 1 Dental Assistant Expanded Function Dental Assistant	Range (in dollars) (4) 48,978 - 62,964 102,843 - 132,223 46,734 - 51,124 44,352 - 48,394 84,893 - 109,143 72,161 - 92,771 36,125 - 38,770	No. 01 Fiscal 2024 Actual Pos. 6/30/24 (5) 8 14 8	Fiscal 2025 Budgeted Positions (6) 8 15	Increment Run -PPE 11/24/24 (7) 1 1	Fiscal 2026 Budgeted Positions (8)	Salary 7/1/25 (9)	Increase (Decrease (Col. 8 less Col. 6 (10)
Title (3) HEALTH CENTERS Administrative Services Spv Confidential Certified Registered Nurse Practitioner Clerical Supervisor 2 Clerk 3 Community Health Nursing Supervisor Community Health Registered Nurse Custodial Worker 1 Dental Assistant Expanded Function Dental Assistant	Range (in dollars) (4) 48,978 - 62,964 102,843 - 132,223 46,734 - 51,124 44,352 - 48,394 84,893 - 109,143 72,161 - 92,771 36,125 - 38,770	Fiscal 2024 Actual Pos. 6/30/24 (5) 8 14 8	2025 Budgeted Positions (6) 8 15	Run -PPE 11/24/24 (7) 1 1	2026 Budgeted Positions (8)	Salary 7/1/25 (9)	(Col. 8 less Col. 6 (10)
HEALTH CENTERS Administrative Services Spv Confidential Certified Registered Nurse Practitioner Clerical Supervisor 2 Clerk 3 Community Health Nursing Supervisor Community Health Registered Nurse Custodial Worker 1 Dental Assistant Expanded Function Dental Assistant	Range (in dollars) (4) 48,978 - 62,964 102,843 - 132,223 46,734 - 51,124 44,352 - 48,394 84,893 - 109,143 72,161 - 92,771 36,125 - 38,770	2024 Actual Pos. 6/30/24 (5) 8 14 8	2025 Budgeted Positions (6) 8 15	Run -PPE 11/24/24 (7) 1 1	2026 Budgeted Positions (8)	Salary 7/1/25 (9)	(Col. 8 less Col. 6 (10)
HEALTH CENTERS Administrative Services Spv Confidential Certified Registered Nurse Practitioner Clerical Supervisor 2 Clerk 3 Community Health Nursing Supervisor Community Health Registered Nurse Custodial Worker 1 Dental Assistant Expanded Function Dental Assistant	Range (in dollars) (4) 48,978 - 62,964 102,843 - 132,223 46,734 - 51,124 44,352 - 48,394 84,893 - 109,143 72,161 - 92,771 36,125 - 38,770	2024 Actual Pos. 6/30/24 (5) 8 14 8	2025 Budgeted Positions (6) 8 15	Run -PPE 11/24/24 (7) 1 1	2026 Budgeted Positions (8)	Salary 7/1/25 (9)	(Col. 8 less Col. 6 (10)
HEALTH CENTERS Administrative Services Spv Confidential Certified Registered Nurse Practitioner Clerical Supervisor 2 Clerk 3 Community Health Nursing Supervisor Community Health Registered Nurse Custodial Worker 1 Dental Assistant Expanded Function Dental Assistant	Range (in dollars) (4) 48,978 - 62,964 102,843 - 132,223 46,734 - 51,124 44,352 - 48,394 84,893 - 109,143 72,161 - 92,771 36,125 - 38,770	Actual Pos. 6/30/24 (5) 8 14 8	Budgeted Positions (6) 8 15	Run -PPE 11/24/24 (7) 1 1	Budgeted Positions (8)	Salary 7/1/25 (9)	(Col. 8 less Col. 6 (10)
HEALTH CENTERS Administrative Services Spv Confidential Certified Registered Nurse Practitioner Clerical Supervisor 2 Clerk 3 Community Health Nursing Supervisor Community Health Registered Nurse Custodial Worker 1 Dental Assistant Expanded Function Dental Assistant	(in dollars) (4) 48,978 - 62,964 102,843 - 132,223 46,734 - 51,124 44,352 - 48,394 84,893 - 109,143 72,161 - 92,771 36,125 - 38,770	6/30/24 (5) 8 14 8	Positions (6) 8 15	11/24/24 (7) 1 13	Positions (8)	7/1/25 (9)	less Col. 6 (10)
HEALTH CENTERS Administrative Services Spv Confidential Certified Registered Nurse Practitioner Clerical Supervisor 2 Clerk 3 Community Health Nursing Supervisor Community Health Registered Nurse Custodial Worker 1 Dental Assistant Expanded Function Dental Assistant	(4) 48,978 - 62,964 102,843 - 132,223 46,734 - 51,124 44,352 - 48,394 84,893 - 109,143 72,161 - 92,771 36,125 - 38,770	(5) 8 14 8	(6) 8 15 9	1 13	(8)	(9)	(10)
Administrative Services Spv Confidential Certified Registered Nurse Practitioner Clerical Supervisor 2 Clerk 3 Community Health Nursing Supervisor Community Health Registered Nurse Custodial Worker 1 Dental Assistant Expanded Function Dental Assistant	102,843 - 132,223 46,734 - 51,124 44,352 - 48,394 84,893 - 109,143 72,161 - 92,771 36,125 - 38,770	14 8 18	15 9	13	15	1,924,585	(
Certified Registered Nurse Practitioner Clerical Supervisor 2 Clerk 3 Community Health Nursing Supervisor Community Health Registered Nurse Custodial Worker 1 Dental Assistant Expanded Function Dental Assistant	102,843 - 132,223 46,734 - 51,124 44,352 - 48,394 84,893 - 109,143 72,161 - 92,771 36,125 - 38,770	14 8 18	15 9	13	15	1,924,585	(
Clerical Supervisor 2 Clerk 3 Community Health Nursing Supervisor Community Health Registered Nurse Custodial Worker 1 Dental Assistant Expanded Function Dental Assistant	46,734 - 51,124 44,352 - 48,394 84,893 - 109,143 72,161 - 92,771 36,125 - 38,770	8 18	9		15	1,924,585	
Clerical Supervisor 2 Clerk 3 Community Health Nursing Supervisor Community Health Registered Nurse Custodial Worker 1 Dental Assistant Expanded Function Dental Assistant	44,352 - 48,394 84,893 - 109,143 72,161 - 92,771 36,125 - 38,770	18					
Clerk 3 Community Health Nursing Supervisor Community Health Registered Nurse Custodial Worker 1 Dental Assistant Expanded Function Dental Assistant	84,893 - 109,143 72,161 - 92,771 36,125 - 38,770						(
Community Health Registered Nurse Custodial Worker 1 Dental Assistant Expanded Function Dental Assistant	72,161 - 92,771 36,125 - 38,770			1			,
Community Health Registered Nurse Custodial Worker 1 Dental Assistant Expanded Function Dental Assistant	36,125 - 38,770	37	18	18	18	1,946,373	
Custodial Worker 1 Dental Assistant Expanded Function Dental Assistant	36,125 - 38,770		41	37	41	3,721,171	
Dental Assistant Expanded Function Dental Assistant		7	12	8	12	446,640	
Expanded Function Dental Assistant	44,352 - 48,394	2		3	4	177,408	
1 '	48,990 - 53,761	8	10	8	8	430,088	(
Health Care Coordinator	96,783 - 124,430	7	8	7	8	967,793	\
Health Clerical Services Supervisor	51,535 - 56,695	·	0	8	9	477,607	
Health Patient Accounts Supervisor				7	8	527,066	
1	52,704 - 67,766	_	_			-	
Health Services Administrator 3	105,416 - 135,526	5	5	5	6	783,046	
						-	
1 '						-	
				•		-	
1 "	73,863 - 81,688					•	(
	46,734 - 51,124	39		42	45	1	
Medical Care Clinical Director	218,666 - 281,148	1	2	1	1	281,148	(
Medical Clerk - General	47,922 - 52,519	62	69	36	65	3,198,892	(
Painter I	46,734 - 51,124	1	1	1	1	51,124	
Pharmacist	102,843 - 132,223	3	4	3	4	499,512	
Pharmacy Manager	121,053 - 155,638	7	8	8	8	1,236,461	
Physician	177,892 - 228,722	4	4	4	6	1,270,672	
Physician Assistant	102,843 - 132,223	2	3	2	2	264,446	(
Public Health Dental Hygiene Practitioner	72,161 - 92,771	2	2	2	2	185,542	
Radiographer	57,826 - 63,820	2	4	3	5	307,112	
Senior Medical Clerk	48,990 - 53,761			33	42	2,215,023	4
Service Representative	40,504 - 44,023	51	62	45	21	789,732	(4
Supervising Dentist 2	127,366 - 163,749	1	1	1	1	163,749	
Subtotal		308	356	314	356	25,708,924	
	Health Services Social Worker 2 Interpreter Licensed Practical Nurse Mammographer Medical Assistant Medical Care Clinical Director Medical Clerk - General Painter I Pharmacist Pharmacy Manager Physician Physician Assistant Public Health Dental Hygiene Practitioner Radiographer Senior Medical Clerk Service Representative Supervising Dentist 2	2 Health Services Social Worker 2 60,882 - 78,279 3 Interpreter 46,734 - 51,124 4 Licensed Practical Nurse 52,905 - 58,245 5 Mammographer 73,863 - 81,688 6 Medical Assistant 46,734 - 51,124 8 Medical Care Clinical Director 218,666 - 281,148 5 Medical Clerk - General 47,922 - 52,519 8 Painter I 46,734 - 51,124 9 Pharmacist 102,843 - 132,223 5 Physician 121,053 - 155,638 6 Physician Assistant 177,892 - 228,722 7 Public Health Dental Hygiene Practitioner 72,161 - 92,771 7 Radiographer 57,826 - 63,820 8 Senior Medical Clerk 48,990 - 53,761 9 Service Representative 40,504 - 44,023	Health Services Social Worker 2 Interpreter Interprete	Health Services Social Worker 2 60,882 - 78,279 8 8 8 8 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Health Services Social Worker 2 Health Services Social Worker 2 Interpreter Health Services Social Worker 2 Health Services Social Worker Social	2 Health Services Social Worker 2 60,882 - 78,279 8 8 8 8 1 Interpreter 46,734 - 51,124 2 2 2 2 2 2 Licensed Practical Nurse 52,905 - 58,245 6 10 4 10 3 Mammographer 73,863 - 81,688 3 5 3 4 4 Medical Assistant 46,734 - 51,124 39 45 42 45 3 Medical Care Clinical Director 218,666 - 281,148 1 2 1 1 3 Medical Clerk - General 47,922 - 52,519 62 69 36 65 3 Painter I 46,734 - 51,124 1	Health Services Social Worker 2 60,882 - 78,279 8 8 8 8 8 626,232 Interpreter 46,734 - 51,124 2 2 2 2 2 2 2 102,248 Licensed Practical Nurse 52,905 - 58,245 6 10 4 10 536,190 6 Mammographer 73,863 - 81,688 3 5 3 4 326,892 7 Medical Assistant 46,734 - 51,124 39 45 42 45 2,252,172 8 Medical Care Clinical Director 218,666 - 281,148 1 2 1 1 1 281,148 8 9 Medical Clerk - General 47,922 - 52,519 62 69 36 65 3,198,892 8 Painter I 46,734 - 51,124 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1

71-53I (Program Based Budgeting Version)

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

	FISCAL 2026 OPERATING BUDGET					BY PROGRAM				
Departi	ment			No.	Program				No.	
PUE	BLIC H	EALTH		14		ORY HEALTI	H SERVICES		20	
Fund	22.0			No.	72027.11	011111111111111111111111111111111111111				
GEN	NERAL			01						
				Fiscal	Fiscal		Fiscal		Increase	
			Salary	2024	2025	Increment	2026	Annual	(Decrease)	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
No.	Code		(in dollars)	6/30/24	Positions	11/24/24	Positions	7/1/25	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		Pharmacy Manager	121,053 - 155,638	2	1	1	1	155,638		
51		Pharmacy Services Director	134,433 - 172,842	_ 1	1	1	1	172,842		
52		•	48,990 - 53,761	1	1	1	1	53,761		
		Subtotal		6	5	5	5	489,763		
		INFO & REIMBURSEMENT SYSTEMS								
53		Administrative Services Spv Confidential	48,978 - 62,964	1	1				(1)	
54		Clerical Supervisor 2	46,734 - 51,124	1	1				(1)	
55		Health & Human Services Assist. Fiscal Admin.	79,180 - 101,805				1	101,805	1 1	
56		Health & Human Services Program Budget Spv	69,518 - 89,360	1	1	1		50.055	(1)	
57 50		Health Clerical Services Supervisor	51,535 - 56,695			1	1	53,259	1	
58 50		Health Patient Accounts Supervisor	52,704 - 67,766		ا	1	1	67,766	1	
59	l -	Local Area Network Administrator	72,161 - 92,771	1 5	1	1	1	92,771	///	
60 61		Medical Clerk Programmer Applyet 3	47,922 - 52,519	5	6 2	2	2	101,953	(4)	
61 62		Programmer Analyst 3	67,823 - 87,182 50,848 - 65,369	2		1	2	174,364		
63		Public Administration Analyst	50,848 - 65,369 48,990 - 53,761	'		3	3	161 000	2	
64		Senior Medical Clerk Service Representative	48,990 - 53,761 40,504 - 44,023	2	2	4	3	161,283 122,697	3	
04	IA3/	Subtotal		14	14	16	14	875,898	<u>'</u>	
		Subiotal		14	14	10	14	010,090		
		Total		346	397	353	397	28,973,108		
	I	I	I	I	Ι				I	

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2026 OPERATING BUDGET BY PROGRAM Department No. Program No. **PUBLIC HEALTH** 14 AMBULATORY HEALTH SERVICES 20 No. **GENERAL** 01 Fiscal Fiscal Fiscal Inc. 2025 2026 Salary 2024 (Dec.) Increment Annual Class Title Actual Pos. Budgeted Run -PPE Budgeted Salary I ine Range (Col. 8 No. Code (in dollars) 6/30/24 **Positions** 11/24/24 **Positions** 7/1/24 less Col. 6) (3) (10)(1) (2) (4) (5) (6)(8) (7)Total Full Time 346 353 28,973,108 Lump Sum Payment 40,000 Regular Overtime 630,000 9.049.356 Part-Time Expenditure Transfers to Acute Care Hospital Fund (1,322,623) 346 397 353 397 37,369,841 Total Gross Requirements Plus: Earned Increment 104,314 Plus: Longevity 224,189 (1,841,103) Less: (Vacancy Allowance) Total Budget 35,857,241 Summary of Personal Services Fiscal 2024 Fiscal 2025 Fiscal 2026 Inc. / (Dec.) Inc. / (Dec.) Budgeted Line Actual Actual Budgeted Estimated Increment Proposed in Require. in Bud. Pos Category Obligations Positions Obligations Run -PPE Positions Budget (Col. 8 No. (Col. 9 6/30/24 11/24/24 less Col. 6) less Col. 5) (1) (2) (3) (4) (5) (6) (7) (8)(9)(10)(11)Lump Sum 1 105,090 250,000 40,000 (210,000)119,682 346 24,508,290 27,340,826 353 27,460,508 2 Full Time - Civilian 397 397 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 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)

71-53J (Program Based Budgeting Version)

346

34,716,815

397

35,911,482

SECTION 47 10

353

397

35,857,241

(54,241)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2026 OPERATING	BY PROGRAM					
Departn	nent	No.	Program No.				
PUB	BLIC HEALTH	14	AMBULATORY HE	EALTH SERVICES		20	
Fund		No.			•		
GEN	IERAL	01					
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 200 - F	Purchase of Serv	rices			
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	07.0==			5.000	F 000	
230	Meals (non-travel) & Official Entertaining	27,675			5,000	5,000	
231	Overtime Meals						
240	Advertising & Promotional Activities	40 574 070	40.050.070	40.555.404	10.510.700	000.047	
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						
254 255	Mental Health & Intellectual Disability Services Dues	20,000	1,000	1,000	20,000	19,000	
256	Seminar & Training Sessions	20,000	500	500	500	19,000	
257	Architectural & Engineering Services		300	300	300		
258	Court Reporters						
259	Arbitration Fees						
	Repair & Maintenance Charges	2,917,452	600,000	600,000	410,000	(190,000	
261	Repaying, Repairing & Resurfacing Streets	2,517,452	000,000	000,000	410,000	(130,000	
262	Demolition of Buildings						
	Abatement of Nuisances						
265	Rehabilitation of Property			797,479		(797,479	
266	Maint. & Support - Comp. Hardware & Software			707,110		(101,110	
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)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

FISCAL 2026 OPERATING BUDGET			BY PROGRAM					
Departn	nent	No.	Program No.					
PUB	BLIC HEALTH	14	AMBULATORY HE	ALTH SERVICES		20		
und		No.						
GEN	IERAL	01						
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 300 - I	laterials & Supp	lies				
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				2 - 2 - 2	. ===		
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	44.000		40.000		/40.000		
310	Electrical & Communication	14,200		10,000		(10,000		
311	General Equipment & Machinery							
312	Fire Fighting & Safety		5 000	5.000		/F 000		
313	Food		5,000	5,000		(5,000		
314	Fuel - Heating & Cooling							
316	General Hardware & Minor Tools	1 057 550	1.006.000	1 000 520	1,002,600	2.074		
317	Hospital & Laboratory	1,857,553	1,986,000	1,900,529	1,902,600	2,071		
318	Janitorial, Laundry & Household	10,990	244.000	2,351	140,000	(2,351		
320	Office Materials & Supplies	126,772	211,000	211,000	140,000	(71,000		
322	Small Power Tools & Hand Tools							
	Plumbing, AC & Space Heating	117.000		60,000	110,000	44 000		
324	Precision, Photographic & Artists	117,908		69,000		41,000 5,880		
325 326	Printing Recreational & Educational	9,855		4,120	10,000	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)							
000	Other Materials & Supplies (not other wise stassified)							
	Total	2,181,356	2,207,000	2,207,000	2,207,000			
		Schedule 4	00 - Equipment					
405	Construction, Dredging & Conveying			I				
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			

71-53L (Program Based Budgeting Version)

SCHEDULE 500 - 700 - 800 - 900

	FISCAL 2026 OPERATING B	UDGET	BY PROGRAM			
Departm	nent	No.	Program			No.
	LIC HEALTH	14	_	EALTH SERVICES		20
Fund	EIG HEALTH	No.	AMBOLATORTTI	EALTH SERVICES		20
	IERAL	01				
GEN	IERAL					
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		ie 500 - Contribi	utions, Indemni	ties & Taxes		
	Celebrations					
	Meritorious Awards					
	Contributions to Educational & Recreational Org.					
	Payments to Prisoners					
	Refunds					
_	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit					
	Org. not Educational or Recreational					
	Total					
		Schedule 70	0 - Debt Service	S		
	Interest on City Debt - Long Term					
	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
	Sc	hedule 800 - Pay	yments to Other	r Funds		
801	Payments to General Fund	5,012,000				
803	Payments to Water Fund					
804	Payments to Capital Projects Fund	923,404	923,404	923,404	923,404	
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
	Total	5,935,404	923,404	923,404	923,404	
	Schedule 900) - Advances an	d Other Miscella	aneous Paymen	ts	
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

71-53M (Program Based Budgeting Version)

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

	TIOCAL 2020 OF LIVATIN	OBOBOL	<u> </u>	OAIL OI	INDIVIDO	ALO, DIII	COITAIN
Departr	ment		No.	Program			No.
	BLIC HEALTH		14	AMBULATOR\	/ HEALTH SERV	'ICES	20
und			No.				
GEN	NERAL		01				
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		16,574,073	19,352,970	18,555,491	19,543,738	988,2
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Describe purpo	ose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	ded. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
250	Albert Einstein Medical Center	762,000	400,000	400,000	512,217	Hospital Referral Se	ervices
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 Pharm	aceuticals
250	Eagle Staffing		25,000	25,000	25,000	Temporary License	d Pharmacists
250	FY24 Fund Balance Adjustment	35,518				FY24 Fund Balance	e Adjustment
250	General Healthcare Resources Inc.	50,014	20,000	20,000	20,000	Temporary License	d Pharmacists
250	Health Federation of Philadelphia	6,508,622	7,165,267	6,394,245	6,941,294	Admin Support, Re	venue, 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 & Hospita	al Referral Svcs
250	Jefferson University Physicians	149,127	265,332	265,332	250,000	Physician & Hospita	al 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 Sy	ystem 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 & Hospita	al Referral Svcs
250	Pharmpro, Inc.	767,057	300,000	300,000	450,000	Temporary License	d Pharmacists
250	Philadelphia Legal Assistants	108,596	300,000	300,000	300,000	Legal Assistance fo	r HC patients
250	PMHCC, Inc.	214,844	183,108	183,108	183,108	Health Centers Mgr	nt. Support
250	Powerling	3,306			10,000	Language Access S	Services
250	Scotland Yard Security Services	1,418,361	700,000	700,000	700,000	Security Guard Ser	vices
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		Physician & Hospita	
250	Temple University	12,000	20,000	20,000	5,000	Physician & Hospita	al Referral Svcs.
250	Temple University Hospital	75,000	100,000	100,000	75,000	Physician & Hospita	al Referral Svcs.
250	Thomas Jefferson Univeristy Hospital	1,500,000	970,000	970,000		Hospital Referral Se	
250	To be determined		500,000	500,000		Maternal Health Init	
250	Trustees of the Univ. of Pennsylvania	5,000	60,000	60,000		Hospital Referral Se	ervices
250	Trustees of the Univ. of Pennsylvania		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 Total	7,270 16,574,073	19,352,970	18,555,491	19,543,738	Architecture Requir	ements
			, ,				
71-53N	(Program Based Budgeting Version)						

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

Departi	ment		No.	Program	No.	
	BLIC HEALTH		14	=	/ HEALTH SERV	ICES 20
Fund	SEIGHEAETH		No.	AMBOLATORI	THEALTH OLIV	1020 20
	NERAL		01			
Minor	Name of Contractor	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
205	Advant-Edge	53,502	60,000	60,000	60,000	Infectious Waste Removal
	Subto		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 Rennovations : 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 Rennovations : Electrical
260	l 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 Rennovations : 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
	Subto	al 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
	Subto	al 601,372	632,140	632,140	601,372	
047	Advant Edna Calutiana	2.470		2.440		Madiaal Commissa
	Advant-Edge Solutions	3,179		3,140		Medical Supplies
317	Alpha Medical Equipment Bentco / Wayne Lee Dental	8,000	25 000	25.000	2F 000	Dental Supplies
	•	561	25,000	25,000	25,000	Dental Supplies
1	Dentserve	70,055 40,573	100,000	100,000 68,888	40,000	Dental Equipment
	Fischer Scientific Global Protection Corp.	6,806	50,000	50,000		Medical Supplies Condoms
		1				
	Henry Schein I Miller Precision Optical	329,981 695	400,000	400,000	500,000	Medical Supplies Microscope Supplies
1	Moderna	70,335		11,565	700 000	COVID Vaccines
1	Sanofi Pastuer Co. LLC / Moderna	1,327,368	1,411,000	1,226,971		Vaccines
317	To be determined	1,321,300	1,411,000	14,965	017,000	Various Medical Supplies
"	Subto	al 1,857,553	1,986,000	1,900,529	1,902,600	various Modical Supplies
	Gusto	1,001,000	1,000,000	1,000,020	1,002,000	
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
	U.S. Product Distributors	1,544		,-		Trash Cans
1	W.B. Mason	19,180	21,000	21,000	20,000	Water
	Subto		211,000	211,000	140,000	
				·		
324	Innovative Printing Systems / JTF Business Systems	117,908		69,000	110,000	Printer Cartridge Refills
	Subto			69,000	110,000	
71-530	(Program Based Budgeting Version)					

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

	FISCAL 2026 OPE	11/7/11/11	G BODGE	<u> </u>	250S AND 290, BY PROGRAM				
Departr	ment			No.	Program			No.	
PUE	BLIC HEALTH			14	AMBULATORY	HEALTH SERV	'ICES	20	
Fund				No.					
GEN	NERAL			01					
Minor	Name of Contractor		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Describe purp	ose or scope of	
Object	or Provider		Actual	Original	Estimated	Proposed		ded. Include, if	
Code			Obligations	Appropriation	Obligations	Budget	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 Privac	y Monitors	
427	Various Vendors	L		200,000	185,797	200,000	Computer Equipme	ent 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 Recli	ner/Swivel Chair	
430	Philacor		2,012				Furniture - Chair/C	ushion	
	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		
	Wisecom Technologies		10,266				Clinical Care Reclin	ner/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)								

71-530 (Program Based Budgeting Version)

F	CITY OF PHILADELPI BUDGET OFFICE FISCAL 2026 OPERATING		PROGRAM SUMMARY				
Departme	nt	No.	Program No.				
	C HEALTH	14	AMBULATORY HE	EALTH SERVICES		20	
Fund		No.					
GRAN	TS REVENUE	08					
	T	1	mary by Class	ľ			
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services	3,094,947	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	
		Summa	ary of Positions				
		Actual	Fiscal 2025	Increment	Fiscal 2026	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/24	Positions	PPE 11/24/24	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	40	24	33	26	:	
105	Full Time - Uniform						
	Total	40	24	33	26		
	Sele	ected Associated	Non-Tax Reven	ues by Type			
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
	Description	Actual	Original	Estimated	Proposed	or	
		Revenues	Budget	Revenues	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
•	on-Governmental)	138,191	401,910	401,910	307,364	(94,546	
Federal		14,616,712 339,254	15,914,429	15,914,429	15,926,984	12,555	
State		123,019	123,019	308,000	184,98		
	overnments						
Other Fu	nds of the City	45.004.:	40.400.5-5	10 100 5-5	10.510.515		
74 525 /0-	Total rogram Based Budgeting Version)	15,094,157	16,439,358	16,439,358	16,542,348	102,990	

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	I IOOAL ZUZ	O OI LIVAIIIO DO	JD OL I		*********	1 CO CI CAM			
Departmen	t		No.	Program			No.		
PUBLIC	CHEALTH		14	AMBULATORY H	HEALTH SERVICES		20		
Fund			No.						
GRAN ⁻	ΓS REVENUE		08						
Fur	ding Sources	Grant Title				Grant Number	Index Code		
Х	Federal	OUTPATIENT HIV EARL'	Y INTERVENTION SER	RVICES		G14056	146504		
	State	Award Period			Type of Grant	_	-		
•	Other Govt.	,	1/1/25 - 12/31/25		REIMBURSEMEN	NT .			
	Local (Non-Govt.)		Gra	nt Objective					

To significantly improve access to HIV early intervention services in the West Philadelphia area. The program is designed to ensure that HIV early intervention care is provided to women, men and children who are HIV infected and to ensure that outreach identifies high risk women and men who may require clinical intervention.

		Summa	ry by Class			
	I	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
Olass	Beschption	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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.	120,020	,		,	
	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	е		
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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	
	1		of Positions			
		Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)
Code (1)	Category (2)	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos. (6)	(Col. 6 less Col. 4)
101	(2) Full Time - Civilian	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian Full Time - Uniform	2	3	3	3	
100	Total	2	3	3	3	
	I Olai		ა	ა ე	აა	

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmen	t		No.	Program			No.
PUBLIC HEALTH und GRANTS REVENUE Funding Sources Grant Title		14	AMBULATORY I	HEALTH SERVICES		20	
Fund GRANTS REVENLIE			No.				
GRANTS REVENUE		08					
CIVIIIIOINEVEITOE							
Funding Sources Grant Title						Grant Number	Index Code
X	Federal	FAMILY PLANNING SER	VICES & FAMILY PLAN	INING SERVICES - SU	PPLEMENTAL	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-		REIMBURSEMEN	IT		
	Local (Non-Govt.)		Gra	nt 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.

		Summa	ry by Class			
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(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			
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(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			
		Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)
Code	Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	3	2	3	4	2
105	Full Time - Uniform					
	Total	3	2	3	4	2

71-53P (Program Based Budgeting Version)

		JDGET OFFICE 26 OPERATING BI	IDGET	GRA	NT INFORMA WITHIN P		ARY
		io or Electrico B			***************************************	1100101111	I
Departmen				Program			No.
PUBLIC Fund	C HEALTH		14	AMBULATORY F	HEALTH SERVICES		20
	TS REVENUE		No. 08				
Eur	ading Courses	Crant Title				Crant Number	Index Code
	nding Sources	Grant Title	DEN VOLITUR FAMIL	V MEMBERS AIRS HE	ALTUCADE	Grant Number	
Х	Federal State	WOMAN, INFANT, CHILI Award Period	JREN, YOUTH & FAMIL	Y WEWDERS AIDS HE	Type of Grant	G14098	148303
	Other Govt.	Awaru r enou	8/1/25 - 7/31/26		REIMBURSEMEN	JT	
	Local (Non-Govt.)			nt Objective	TEIMBOTOLME	V I	
To provide	family centered care	involving outpatient and ambula			en, infant, children and y	outh with HIV/AIDS.	
	ı		1	ry by Class			
01		Description	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Class		Description	Actual	Original	Estimated	Proposed	or (Degrees)
(1)		(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)
100 a)	Personal Services	(2)	117,148	82,493	82,493	95,048	12,555
100 b)	Employee Benefits -	Total	16,543	36,457	36,457	36,457	.2,000
.002)	Class 186 - Flex Ca		10,010	33, 131	33,131	30,101	
		r's Comp Disability	634	36,457	36,457	36,457	
	Class 188 - Worker	· · · · · · · · · · · · · · · · · · ·		·	,	,	
	Class 189 - Medica	re Tax	325				
	Class 190 - Pensio	n Obligation Bonds	1,725				
	Class 191 - Pensio	n Contributions	8,422				
	Class 192 - FICA		1,365				
	Class 193 - Health	/ Medical	3,977				
	Class 194 - Group	Life	19				
	Class 195 - Group	Legal	76				
		oal Plan 10 - City Match					
200	Purchase of Service		285,696	443,150	443,150	443,150	
300	Materials and Suppli	es					
400	Equipment		1,900				
500	Contributions, Indem						
	Payments to Other F		15,834	10,158	10,158	10,158	
900	Advances and Misc.		437,121	570.050	570.050	504.040	40.555
	То	tai	,	572,258 Funding Source	572,258	584,813	12,555
	Ι		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
Code		Calegory	Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	()	575,900	572,258	572,258	584,813	12,555
200	State						
300	Other Governments						
400	Local (Non-Governm	nental)	30,262				
	То	tal	606,162	572,258	572,258	584,813	12,555
				of Positions			
_		_	Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)
Code		Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	Full Time - Civilian	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian Full Time - Uniform		1	1	1	1	
100	I an inne - Omioni		I				

Total
71-53P (Program Based Budgeting Version)

	D'	UDGE! OFFICE		GRA	AINT TINEORINI	ATION SUMIN	IARI
	FISCAL 202	26 OPERATING E	BUDGET		WITHIN F	ROGRAM	
Departmer			No.	Program			No.
•	C HEALTH		14	l -	HEALTH SERVICES	3	20
Fund	O TIL/KLITT		No.	AMBOLATOR	TIE/LETTI GETTVIGE	,	20
GRAN [*]	TS REVENUE		08				
		Grant Title				Grant Number	Index Code
гиг	nding Sources Federal	RECONNECT KIDS TO				G14471	146249
X	State	Award Period	J HEALTHOAKE		Type of Grant	G 1447 1	140249
	Other Govt.	- / Ward T Gried	Grant Not Renewed		REIMBURSEME	NT	
	Local (Non-Govt.)			nt Objective			
To reconne	ect children lost to ca	re at Health Center 4.					
	1			ry by Class			T
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
(4)		(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	Personal Services	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Employee Benefits	Total	43,588			1	
100 b)	Class 186 - Flex C						
		er's Comp Disability					
		er's Comp Medical					
	Class 189 - Medica	·					
		on Obligation Bonds					
	Class 191 - Pension						
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
	Class 198 - Munici	ipal Plan 10 - City Match					
200	Purchase of Service	es	27,097				
300	Materials and Supp	lies					
400	Equipment						
500	Contributions, Inder	nnities and Taxes					
800	Payments to Other	Funds					
900	Advances and Misc	. Payments					
	Te	otal	70,685	<u> </u>			
	ı			Funding Source			
		_	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
(1)		(2)	Revenues (3)	Budget (4)	Revenues (5)	Budget (6)	(Decrease) (7)
100	Federal	(2)	(5)	(4)	(5)	(0)	(1)
200	State		31,254				
300	Other Governments		01,204				
400	Local (Non-Governi						
		otal	31,254				
				of Positions			
			Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)
Code		Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		1				
105	Full Time - Uniform						
	T,	ntal	1 1	I	1	1	

71-53P (Program Based Budgeting Version)

		JDGET OFFICE 16 OPERATING BI	UDGET	GRA	NT INFORM <i>A</i> WITHIN P		ARY
				D.	VVIIIIVI	TO OTO UIT	IN
Departmen				Program			No.
PUBLIC Fund	C HEALTH		14	AMBULATORY F	IEALTH SERVICES		20
	TS REVENUE		No. 08				
Eur	nding Sources	Grant Title				Grant Number	Index Code
T UI	Federal	HUMAN SERVICES DEV	/EI OPMENT ELIND			G14506	148328
X	State	Award Period	LEGI WENT TOND	1	Type of Grant	014300	140320
	Other Govt.		7/1/25 - 6/30/26		REIMBURSEMEN	NT	
	Local (Non-Govt.)			nt Objective	, telling of teeline.		
To provide	translation services to	o patients and residents of Phila	-	·	services from the Depar	tment of Public Health.	
			1	ry by Class			
01		5	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
(1)		(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)
100 a)	Personal Services	(2)	(3)	(4)	(3)	(0)	(1)
100 b)	Employee Benefits -	 Total					
100 5)	Class 186 - Flex Ca						
		's Comp Disability					
	Class 188 - Worker						
	Class 189 - Medica	· · · · · · · · · · · · · · · · · · ·					
	Class 190 - Pension	n Obligation Bonds					
	Class 191 - Pension	n Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group I	_ife					
	Class 195 - Group I	_egal					
	Class 198 - Municip	oal Plan 10 - City Match					
200	Purchase of Services	3	308,000	123,019	123,019	308,000	184,981
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem						
800	Payments to Other F						
900	Advances and Misc.						
	To	ial	308,000	123,019 Funding Sourc	123,019	308,000	184,981
	l		Fiscal 2024	Fiscal 2025		Fiscal 2026	Increase
Cada		Catagany	Actual		Fiscal 2025 Estimated		Increase
Code		Category	Revenues	Original Budget	Revenues	Proposed Budget	or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		(-7	()	(-)	(-)	()
200	State		308,000	123,019	123,019	308,000	184,981
300	Other Governments		,	,	,	ŕ	· ·
400	Local (Non-Governm	ental)					
	To	tal	308,000	123,019	123,019	308,000	184,981
			Summary	of Positions			
			Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)
Code		Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	F # T' O' '''	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform		1	l			

Total
71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmen	t		No.	Program			No.
PUBLIC	CHEALTH		14	AMBULATORY H	HEALTH SERVICES		20
Fund		No.					
GRANTS REVENUE		08					
Fun	ding Sources	Grant Title				Grant Number	Index Code
X	Federal	NEW ACCESS POINT (N	AP) - HEALTH CENTE	R 10; ARPA Capital; Bri	dge Funding	G14650	Various
	State	Award Period			Type of Grant		-
	Other Govt.		6/1/25 - 5/31/26		REIMBURSEMEN	NT	
	Local (Non-Govt.)		Gra	nt 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										
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase				
Class	Description	Actual	Original	Estimated	Proposed	or				
		Obligations	Appropriations	Obligations	Budget	(Decrease)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
100 a)	Personal Services	1,659,035	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	е						
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase				
Code	Category	Actual	Original	Estimated	Proposed	or				
		Revenues	Budget	Revenues	Budget	(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							
		Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)				
Code	Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(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					

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GRANT INFORMATION SUMMARY

		6 OPERATING B	IIDGET	OI V	WITUINI D	ROGRAM	AIXI
		0 OPERATING B	ODGET		VVIIIIIV P	ROGRAM	
Departmen	ıt		No.	Program			No.
	CHEALTH		14	AMBULATORY I	HEALTH SERVICES		20
Fund	TS REVENUE		No. 08				
		[a :=:::	00			I ₂	li i a i
	iding Sources	Grant Title				Grant Number	Index Code
X	Federal	SPECIAL PROJECTS O	F NATIONAL SIGNIFICA	ANCE (SPNS) HIV	T (0)	G14720	146377
	State	Award Period			Type of Grant	· -	
	Other Govt. Local (Non-Govt.)	(Grant Not Renewed	nt Objective	REIMBURSEMEN	N I	
Three-year	project to design, imp	plement and evaluate the use o	f bundled evidence-infor	med interventions for BI	ack women living with H	IIV.	
			Summa	ry by Class			
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -	Total					
	Class 186 - Flex Ca						
		's Comp Disability					
	Class 188 - Worker	•					
	Class 189 - Medica						
	Class 190 - Pension						
	Class 191 - Pension	n Contributions					
	Class 192 - FICA						
	Class 193 - Health						
	Class 194 - Group I						
	Class 195 - Group I	-					
000		al Plan 10 - City Match	100.070				
200	Purchase of Services		102,373				
300	Materials and Suppli	es					
400	Equipment						
500 800	Contributions, Indem Payments to Other F						
900	Advances and Misc.						
900	To		102,373				
	10	iai		Funding Source	e e		
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		195,093				
200	State						
300	Other Governments						
400	Local (Non-Governm	ental)					
	To	tal	195,093				
				of Positions			
			Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)
Code		Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	F # F*	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						ļ
105	Full Time - Uniform						

Total
71-53P (Program Based Budgeting Version)

		UDGET OFFICE 26 OPERATING I	BUDGET	GRA		ATION SUMM ROGRAM	ARY
Departmen	nt		No.	Program			No.
•	C HEALTH		14	· ·	HEALTH SERVICES		20
Fund	O TIL/ (L TIT		No.	7 (WIDOL/ (TOTAL)	IL/KLIII OLIKVIOLO		20
GRAN ⁻	TS REVENUE		08				
		IO Title				C+ N	Jan Jan Carda
	nding Sources	Grant Title	041 041055			Grant Number	Index Code
X	Federal	BREAST AND CERVI	CAL CANCER		T (0)	G14745	148348
	State Other Govt.	Award Period	7/4/05 0/00/00		Type of Grant	ıT	
	Local (Non-Govt.)		7/1/25 - 6/30/26	nt Objective	REIMBURSEMEN	N I	
To provide	screening, diagnosis	s, and follow-up for breast and	l cervical cancer at the Dist	rict Health Centers.			
			Summa	ry by Class			
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(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 C	ash Pmts.					
	Class 187 - Worke	er's Comp Disability		529,717	529,717	529,717	
	Class 188 - Worke	er's Comp Medical					
	Class 189 - Medic	are Tax					
	Class 190 - Pension	on Obligation Bonds					
	Class 191 - Pension	on Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
	Class 198 - Munici	ipal Plan 10 - City Match					
200	Purchase of Service	es	595,116	2,615,018	2,615,018	2,615,018	
300	Materials and Supp	lies		55,310	55,310	55,310	
400	Equipment		99,503				
500	Contributions, Inder	nnities and Taxes					
800	Payments to Other						
900	Advances and Misc	. Payments					
	Te	otal	1,023,371	4,644,726	4,644,726	4,644,726	
	ı		1	Funding Sourc			
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
(4)		(0)	Revenues	Budget	Revenues	Budget	(Decrease)
(1)	F	(2)	(3)	(4)	(5) 4,644,726	(6)	(7)
100	Federal		1,246,273	4,644,726	4,044,720	4,644,726	
200	State						
300	Other Governments		40.470				
400	Local (Non-Govern		12,473	4 044 700	4.044.700	4.044.700	
	10	otal	1,258,746	4,644,726 of Positions	4,644,726	4,644,726	
	l		Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)
Code		Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	• •	4	7	4	7	. ,
105	Full Time - Uniform						
	Te	otal	4	7	4	7	

Total
71-53P (Program Based Budgeting Version)

		UDGET OFFICE 26 OPERATING B	UDGET	GRA	_	ATION SUMM ROGRAM	AKY
		EU OI EIU (IIII D			************	TO OTO MI	I
Departmer			No.	Program			No.
PUBLI Fund	C HEALTH		14 No.	AMBULATORY F	HEALTH SERVICES		20
GRAN	TS REVENUE		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
Х	Federal	TITLE I HIV EMERGENO	CY RELIEF PROJECT			G14871	146441 - 146443
	State	Award Period			Type of Grant		
	Other Govt. Local (Non-Govt.)		3/1/25 - 2/28/26	nt Objective	REIMBURSEMEI	NT	
The provis	ion of HIV outpatient	/ambulatory medical care and di	rug reimbursement for pa	tients at various District	Health Centers.		
			Summa	ry by Class			
	l		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
		·	Obligations	Appropriations	Obligations	Budget	(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 C	Cash Pmts.					
	Class 187 - Worke	er's Comp Disability	2,670	205,250	205,250	205,250	
		er's Comp Medical					
	Class 189 - Medic		2,158				
		on Obligation Bonds	13,951				
	Class 191 - Pensi	on Contributions	53,738				
	Class 192 - FICA		10,014				
	Class 193 - Health		14,078				
	Class 194 - Group		151				
	Class 195 - Group		242				
		ipal Plan 10 - City Match	770.047	4.450.700	4 450 700	4 450 500	
200	Purchase of Service		778,217	1,159,728	1,159,728	1,159,728	
300	Materials and Supp	lies					
400	Equipment	:#					
500	Contributions, Inde		55 547				
900	Payments to Other Advances and Misc		55,517				
900		otal	1,423,451	1,829,448	1,829,448	1,829,448	
	'	otai		Funding Sourc		1,029,440	
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
		- 3 ,	Revenues	Budget	Revenues	Budget	(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	3					
400	Local (Non-Govern	mental)					
	Т	otal	1,345,134	1,829,448	1,829,448	1,829,448	
	1			of Positions		T =	
. .		0.1	Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)
Code		Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)
(1) 101	Full Time - Civilian	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Uniform		3	5	3	5	
100		otal	3	5	3	5	
			·		•	·	

Total
71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY

		6 OPERATING B	UDCET		WITHIN P		AIX I
	FISCAL 202	O OPERATING D	UDGET		WITHIN P	RUGRAIN	
Departmen	ıt		No.	Program			No.
PUBLIC	C HEALTH		14	AMBULATORY H	HEALTH SERVICES		20
Fund	TO DEVENUE		No.				
GRAN	TS REVENUE		08				
Fun	nding 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.)		Gra	nnt Objective			
Private dor	nations to assist with t	he training of HIV physicians a	nd to improve the quality	of health care at the Dis	trict Health Centers		
			Summa	ry by Class			
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
		·	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services			, ,			
100 b)	Employee Benefits -	Total					
,	Class 186 - Flex Ca	sh Pmts.					
	Class 187 - Worker	's Comp Disability					
	Class 188 - Worker	's Comp Medical					
	Class 189 - Medicai	· · · · · · · · · · · · · · · · · · ·					
	Class 190 - Pensior	n Obligation Bonds					
	Class 191 - Pensior	-					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group L						
	Class 195 - Group L						
		pal Plan 10 - City Match					
200	Purchase of Services		70,425	242,654	242,654	242,654	
300	Materials and Supplie		1 0, 120	32,355	32,355	32,355	
400	Equipment			32,355	32,355	32,355	
500	Contributions, Indem	nities and Taxes		02,000	02,000	02,000	
800	Payments to Other F						
900	Advances and Misc.						
	Tot		70,425	307,364	307,364	307,364	
		ASS.		Funding Source		33.,33.	
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
		3 7	Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governm	ental)	70,425	307,364	307,364	307,364	
	Tot	· · · · · · · · · · · · · · · · · · ·	70,425	307,364	307,364	307,364	
			Summary	of Positions			
			Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)
Code		Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		1				
105	Full Time - Uniform		1				

Total
71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY

		6 OPERATING BI	JDGET		WITHIN P	ROGRAM	AITI
Departmer	nt		No.	Program			No.
•	 C HEALTH		14	"	HEALTH SERVICES		20
Fund	OTILALITI		No.	AMBOLATORT	ILALITI OLIVIOLO	<u>'</u>	
GRAN [*]	TS REVENUE		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
	Federal	KOMEN-BREAST CANC	ER EVALUATION, TRE	ATMENT AND SCREE	NING	G14L04	143987
	State	Award Period	,		Type of Grant	!	!
	Other Govt.	G	rant Not Renewed		ADVANCE		
X	Local (Non-Govt.)		Gra	nt Objective			
To provide	breast cancer educat	tion, treatment and screening.					
			Summa	ry by Class			
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	T					
100 b)	Employee Benefits - Class 186 - Flex Ca						
	†	's Comp Disability					
	Class 188 - Worker						
	Class 189 - Medica	•					
	Class 190 - Pensio						
	Class 191 - Pensio	-					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
	Class 198 - Municip	pal Plan 10 - City Match					
200	Purchase of Service	s					
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	То	tal	0				<u> </u>
	1			Funding Source		F: 1000	
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code		Category	Actual	Original	Estimated	Proposed	or (Dannana)
(1)		(2)	Revenues (3)	Budget (4)	Revenues (5)	Budget (6)	(Decrease) (7)
100	Federal	(2)	(0)	(+)	(0)	(0)	(1)
200	State						
300	Other Governments						
400	Local (Non-Governm	nental)	4,999				
	То	•	4,999				
				of Positions			
			Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)
Code		Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	E T' O' '''	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform	tal					
	То	ıaı			ĺ		

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GRANT INFORMATION SUMMARY

		6 OPERATING B	UDGET		WITHIN P		
Departmen	nt -		No.	Program			No.
	C HEALTH		14	_	IEALTH SERVICES		20
Fund	CHEALTH		No.	AWIBULATURT	IEALTH SERVICES		20
	TS REVENUE		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
	Federal	SCHOOL CAFETERIA E	MPLOYEE HEALTH			G14L35	146486
	State	Award Period			Type of Grant		•
	Other Govt.	G	Frant Not Renewed		ADVANCE		
X	Local (Non-Govt.)		Gra	nt Objective			
To provide	medical services for 3	School Cafeteria Employees.					
			Summa	ry by Class			
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -						
	Class 186 - Flex Ca						
	Class 188 - Worker	's Comp Disability					
	Class 189 - Medica	· · · · · · · · · · · · · · · · · · ·					
	Class 190 - Pension						
	Class 191 - Pension	-					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group I						
	Class 195 - Group I						
		pal Plan 10 - City Match					
200	Purchase of Services	<u> </u>		94,546	94,546		(94,546)
300	Materials and Suppli	es					
400	Equipment		21,643				
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	To	tal	21,643	94,546	94,546		(94,546)
	T		, 	Funding Source			
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
(1)		(2)	Revenues (3)	Budget	Revenues	Budget	(Decrease)
(1) 100	Federal	(2)	(3)	(4)	(5)	(6)	(7)
200	State						
300	Other Governments						
400	Local (Non-Governm	nental)	20,032	94,546	94,546		(94,546)
	To:	· · · · · · · · · · · · · · · · · · ·	20,032	94,546	94,546		(94,546)
				of Positions	,		(0.1,0.10)
			Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)
Code		Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	To	tal	I	l l			I

71-53P (Program Based Budgeting Version)

	В	DUGET OFFICE		GRA	NI INFORMA	ATION SUMM	AKY
	FISCAL 202	6 OPERATING B	UDGET		WITHIN P	ROGRAM	
Departmen	nt		No.	Program			No.
PUBLIC	C HEALTH		14	AMBULATORY H	HEALTH SERVICES		20
Fund			No.				
GRAN	TS REVENUE		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
Х	Federal	WISE WOMEN PROGRA	AM			TBD	TBD
	State	Award Period			Type of Grant	-	
	Other Govt.		7/1/25 - 6/30/26	(0): (:	REIMBURSEMEN	NT	
	Local (Non-Govt.)		Gra	nt Objective			
To provide	screening, diagnosis	, and follow-up for breast and ce					
			Summa	ry by Class			
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
(1)		(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)
100 a)	Personal Services						
100 b)	Employee Benefits -						
	Class 186 - Flex Ca						
		's Comp Disability					
	Class 188 - Worker Class 189 - Medica	· · · · · · · · · · · · · · · · · · ·					
	Class 199 - Medica						
	Class 191 - Pensio						
	Class 192 - FICA	Contributions					
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
	Class 198 - Municip	oal Plan 10 - City Match					
200	Purchase of Services	S		1,164,742	1,164,742	1,164,742	
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem						
800	Payments to Other F						
900	Advances and Misc. To			1,164,742	1 164 740	1 164 740	
	10	lai	Summary by	Funding Sourc	1,164,742	1,164,742	
	I		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
		3 ,	Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal			1,164,742	1,164,742	1,164,742	
200	State						
300	Other Governments						
400	Local (Non-Governm	,					
	То	tai	Summan	1,164,742 of Positions	1,164,742	1,164,742	
	l		Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)
Code		Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						

Total
71-53P (Program Based Budgeting Version)

F	CITY OF PHILADELPI BUDGET OFFICE FISCAL 2026 OPERATING		PROGRAM SUMMARY				
Departmer	nt	No.	Program			No.	
	C HEALTH	14	AMBULATORY HE	ALTH SERVICES		20	
Fund		No.					
ACUT	E CARE HOSPITAL ASSESSMENT	14					
	T	I	mary by Class				
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation		_				
a)	Personal Services	4,302,337	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	
		Summa	ary of Positions				
		Actual	Fiscal 2025	Increment	Fiscal 2026	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/24	Positions	PPE 11/24/24	Positions	(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	
	Sele	ected Associated	Non-Tax Reven	ues by Type			
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget	Revenues	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
	on-Governmental)	190,323,643	250,000,000	250,000,000	250,000,000		
Federal							
State							
	overnments						
Other Fu	nds of the City	400.000.515	050 000 111	050 000 555	050 000 555		
71_52E /D	Total rogram Based Budgeting Version)	190,323,643	250,000,000	250,000,000	250,000,000		

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2026 OPERATING	BY PROGRAM						
Departi	ment			No.	Program				No.
PUE	BLIC HI	EALTH		14	AMBULAT	ORY HEALTI	H SERVICES		20
Fund				No.					
ACI	JTE CA	ARE HOSPITAL ASSESSMENT		14					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2024	2025	Increment	2026	Annual	(Decrease
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/24	Positions	11/24/24	Positions	7/1/25	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
4	01.00	A desirate of the second	60 400 00 000			4	4	75 700	
1		Administrative Officer	62,408 - 80,236	1		4	1	75,782	
2		Certified Registered Nurse Practitioner	102,843 - 132,223	2	2	4	5	631,735	3
3 4		Data Analysis Administrator Dentist (Full-Time)	84,893 - 109,143 112,581 - 144,757	'		ı	1 2	103,076 225,162	2
5		Expanded Function Dental Assistant	48,990 - 53,761	1	1	1	1	53,761	
6		Health Care Coordinator	96,783 - 124,430	3	3	3	3	373,290	
7	5F21	Health Services Administrator 2	90,783 - 124,430	3]	2	2	181,186	,
8	5F21	Health Services Administrator 3	105,416 - 135,526	'1	3	1	1	135,526	(2
9		Health Services Administrator 4	115,395 - 148,379	'	1	' 1	1	148,379	(2
10		Medical Care Clinical Director	218,666 - 281,148	'		'	'	140,379	(1
11		Registered Dietician	60,882 - 78,279	5	6	5	6	439,245	''
12		-	177,892 - 228,722	4	4	4	4	914,888	
13		Physician Assistant	102,843 - 132,223	1	1	1	1	132,223	
14		Public Administrative Analyst	50,848 - 65,369	· '	'	,	1	50,848	1
15		Public Health Dental Hygiene Practitioner	72,161 - 92,771	1	1	1	1	92,771	'
16		Senior Medical Assistant/EHR Specialist	47,922 - 52,519	'1	1	1	1	52,519	
10	4504	SUBTOTAL CARE SERVICES	47,022 - 02,010	23	25	26	31	3,610,391	6
17	A398	Assistant Managing Director 2	119,770		1				(1
18		Deputy Commissioner	155,815	1	1	1	1	155,815	,
19		IT Special Project Manager	85,000		1			ŕ	(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	4504	Dentist	107.03/hr					102,535	
22		Medical Specialist	159.58/hr					407,264	
23		Physician	149.25/hr					4,337,818	
20	4000	SUBTOTAL PART-TIME	149.23/111					4,847,617	
		TOTAL - AMB. HEALTH SVCS.		24	29	27	32	8,613,823	3

71-53I (Program Based Budgeting Version)

		CITY OF PHIL BUDGET (FISCAL 2026 OPER	OFFICE		-			ST OF F	ULE 100 POSITION OGRAM		
Depart	ment				No.	Program					No.
	BLIC HI	EALTH			14	AMBULAT	ORY HEAL	TH SERVIC	ES		20
Fund ACI	JTE CA	ARE HOSPITAL ASSESSMENT			No. 14						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2024	2025	Increment	2026	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code	(0)			(in dollars)	6/30/24	Positions	11/24/24	Positions	7/1/25	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Total Full Time Total Part Time Overtime Expenditure Transfers from the General	l Fund			24	29	27	32	3,766,206 4,847,617 20,198 1,322,623	3
Total G	ross Re	quirements				24	29	27	32	9,956,644	3
Joial G	.033 NE	Plus: Earned Increment							32	19,546	3
		Plus: Longevity								14,025	
		Less: (Vacancy Allowance)								,020	
		Less. (Vasaries) , mewaries)		Total Budget						9,990,215	
					ry of Personal	Services				, ,	
			Fisca	al 2024		iscal 2025		Fisca	al 2026	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	(Col. 9	(Col. 8
			6/30/24				11/24/24			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			2,705							
2		ne - Civilian	24	1,638,628	29	3,615,818	27	32	3,799,777	183,959	3
3		ne - Uniform									
4		Gross Adj.		0.046.5.1-		0.400.115			404754	4 7 47 :	
5		mp/Seas, Bd, SCG		2,618,845		3,100,116			4,847,617	1,747,501	
6		ne - Civilian		28,984		20,198			20,198		
7		ne - Uniform									
8		Uniform Leave									
9	Shift/St			40 475							
10		DD, LT-Sick		13,175		1.004.404			1 202 202	000 400	
11	⊏xpend	liture Transfers				1,094,491			1,322,623	228,132	
12	<u> </u>	Total	0.4	4 200 207	20	7 000 000	07	20	0.000.045	0.450.500	
71-53	(Progra	am Based Budgeting Version)	24	4,302,337	29	7,830,623	27	32	9,990,215	2,159,592	3

Total
71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2026 OPERATING	BUDGET	BY PROGRAM				
Departn	nent	No.	Program		1	No.	
PUB	BLIC HEALTH	14	AMBULATORY HE	EALTH SERVICES		20	
und		No.					
ACU	ITE CARE HOSPITAL ASSESSMENT	14					
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
oodo	Becomplian	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
	()	Schedule 200 - F			(*)	()	
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	47,99	
251	Professional Svcs Information Technology	2,585	168,765	168,765	191,126	22,36	
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						
	Repair & Maintenance Charges						
	Repaying, Repairing & Resurfacing Streets						
262	Demolition of Buildings						
	Abatement of Nuisances						
265 266	Rehabilitation of Property Maint. & Support - Comp. Hardware & Software		110,000	110,000	110,000		
275	Juror Fees		110,000	110,000	110,000		
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		
	Rental of Parking Spaces	120,012	230,000	220,000	220,000		
290	Payments for Care of Individuals						
295	Imprest Advances						
298	Payments for Burials & Graves						
299	Other Expenses (not otherwise classified)						
	,						
					İ		
	Total	181,603,072	242,029,938	242,029,938	242,100,291	70,35	

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2026 OPERATING BI	UDGET	BY PROGRAM				
Departn	nent	No.	Program	1	No.		
PUB	SLIC HEALTH	14	AMBULATORY HE	ALTH SERVICES		20	
Fund		No.					
ACL	ITE CARE HOSPITAL ASSESSMENT	14					
Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3) Schodulo 300 - I	(4) Materials & Supp	(5)	(6)	(7)	
204		Scriedule 300 - II	nateriais & Supp	liles I	Т		
301	Agricultural & Botanical 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						
	Plumbing, AC & Space Heating						
324	Precision, Photographic & Artists						
325	Printing						
326	Recreational & Educational						
328 335	Vehicle Parts & Accessories 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 4	00 - Equipment				
405	Construction, Dredging & Conveying						
410	Electrical, Lighting & Communications						
411	General Equipment & Machinery						
412	Fire Fighting & Emergency						
417	Hospital & Laboratory						
420	Office Equipment						
423	Plumbing, AC & Space Heating						
424	Precision, Photographic & Artists						
426	Recreational & Educational	222 ===					
427	Computer Equipment & Peripherals	889,558	550,000	550,000	550,000		
428	Vehicles	00.700	05.000	05.000	05.000		
430	Furniture & Furnishings	23,792	25,000	25,000	25,000		
499	Other Equipment (not otherwise classified)			-			
	<u> </u> Total	913,350	575,000	575,000	575,000		
	i otal	1 0,000	3.0,000	3,3,000	3.0,000		

71-53L (Program Based Budgeting Version)

SCHEDULE 500 - 700 - 800 - 900

FISCAL 2026 OPERATING BUDGET			BY PROGRAM			
Departn	nent	No.	Program			No.
PUBLIC HEALTH		14	AMBULATORY HEALTH SERVICES			20
Fund		No.	, 5 2			
ACL	ITE CARE HOSPITAL ASSESSMENT	14				
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
	'	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedu	le 500 - Contrib	utions, Indemni	ties & Taxes		
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	I Total					
		Schedule 70	0 - Debt Service	es		
701	Interest on City Debt - Long Term	I				
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
	Sc	hedule 800 - Pag	yments to Other	r Funds		
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund	4,500,000	4,500,000	4,500,000	4,500,000	
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
	Total	4,500,000	4,500,000	4,500,000	4,500,000	
				aneous Payment		
901	Advances to Create Working Capital Funds	- Advances an				
902	Miscellaneous Advances					
	Total					
74 5014	(Duraniana Barand Burdungtinan Vanniana)					

71-53M (Program Based Budgeting Version)

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

	FISCAL 2026 OPERATIN	IG BUDGE	l	CARE OF	טטועוטאוו	ALS, DI PR	KUGKAW
Depart	ment		No.	Program			No.
	BLIC HEALTH		14	AMBULATOR)	/ HEALTH SER	/ICES	20
Fund			No.				
ACI	JTE CARE HOSPITAL ASSESSMENT		14				
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
	Professional Services (250-254, 257-259)		181,439,552	241,290,038	241,290,038	241,360,391	70,353
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Describe purpo	ose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	ded. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
250	Commonwealth of Pennsylvania	178,326,936	235,000,000	235,000,000	235,000,000	Philadelphia Hospit	al Assessments
250	Dixon Shane		168,765	168,765		Pharmaceuticals	
250	eClinical Works	1,080,206	1,165,000	1,165,000		Maintenance, Licen	•
250	Health Federation of Philadelphia	560,000	800,000	800,000		Health Centers Sup	•
250	Health Federation of Philadelphia	300,000	765,278	765,278		EHR Project Manag	=
250	Health Federation of Philadelphia		1,400,000	1,400,000		Health-Related Sup	•
250	PMHCC, Inc.	1 105 117	122,230	122,230	ŕ	IT Services for Hea	
250 250	PMHCC, Inc. John J. Bee	1,125,417 44,408	1,200,000	1,200,000		EHR Support / Mair Public Works Plum	
250	TBD	44,406	500,000	500,000		Public Health Emer	=
251	Various Vendors	2,585	168,765	168,765		IT / EHR Licenses a	
201	Total	181,439,552	241,290,038	241,290,038	241,360,391	II / LIIIN LICEIISES &	and Mannenance
71-53N	Program Based Budgeting Version)		<u> </u>			·	

71-53N (Program Based Budgeting Version)

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

Departi	ment		No.	Program	·		No.
PUE	BLIC HEALTH		14	AMBULATOR)	/ HEALTH SERV	ICES	20
und			No.				
ACI	JTE CARE HOSPITAL ASSESSMENT		14				
Minor	Name of Contractor	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	•
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
266	To be determined		110,000	110,000	110,000	Maint. & Support - 0	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		Comp. Replacemer	
427	Dell, Inc./Computer Design/PC Specialists/SHI	45,792	150,000	150,000		Health IT Computer	
804	Payment to the Capital Fund	500,000	500,000	500,000		EHR-Related Capita	
804	Payment to the Capital Fund	4,000,000	4,000,000	4,000,000	4,000,000	New City Health Ce	nter Capital

71-530 (Program Based Budgeting Version)

PERFORMANCE MEASURES

Department	No.	Program	No.
Public Health	14	Maternal, Child and Family Health	21

Program Description

This program provides health and support services targeted toward women, children, and parenting families 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.

Program Objectives

MCFH will launch the Community Hub to increase accessibility to MCFH direct services, housing the full scope of direct services under one roof.

MCFH will launch a public health campaign focused on directing individuals to evidence-based reproductive health care services.

MCFH will launch a mini-grant program for community-based organizations focused on improving maternal health.

Performance Measures									
	Fiscal 2024	Fiscal 2025	Fiscal 2026						
Description	Year-End	Target	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:	1								
<u>Comments:</u>									

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

FI	SCAL 2026 OPERATING BU	JUGET				
Department		No.	Program	No.		
PUBLIC F	HEALTH	14	MATERNAL, CHIL	D, AND FAMILY HE	ALTH	21
		Summ	ary by Fund	,		
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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)
	Sui	mmary of Full 1	Time Positions b			•
Fund		Actual Positions	Fiscal 2025	Increment Run	Fiscal 2026	Inc. / (Dec.)
No.	Fund	6/30/24	Budgeted	PPE 11/24/24	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	GENERAL	7	7	6	7	. ,
080	GRANTS REVENUE	1	1	1	1	
	Total Full Time	8	8	7	8	
	Su	mmary of Non-	Tax Revenues b	y Fund		
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revnues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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
		1	iated Capital Pro			
Dept.		Carry	Fiscal 2025	Fiscal 2025	Fiscal 2026	Fiscal 2026
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total	lalants d. A	oted Constitution	Capta		
D :		1	ated Operating		Fi- 10000	1
Dept.	5	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	323,692	360,509	360,509	372,318	11,809
Finance	Employee Benefits - Uniform	ļ				ļ
	Total	323,692	360,509	360,509	372,318	11,809

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPI BUDGET OFFICE FISCAL 2026 OPERATING		PROGRAM SUMMARY					
Departmer			Program			No.		
•	C HEALTH	14	MATERNAL, CHIL	D, AND FAMILY HEA	LTH	21		
und		No.	,	•				
GENE	RAL	01						
		Sumr	nary by Class					
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services	779,546	817,945	853,256	881,043	27,78		
b)	Employee Benefits							
200	Purchase of Services	1,941,821	3,476,070	3,476,070	2,426,070	(1,050,00		
300	Materials and Supplies	1,766	1,500	1,500	1,500			
400	Equipment	6,475	5,000	5,000	11,350	6,35		
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	(1,015,86		
		Summa	ary of Positions			· ·		
		Actual	Fiscal 2025	Increment	Fiscal 2026	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/24	Positions	PPE 11/24/24	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	7	7	6	7			
105	Full Time - Uniform							
	Total	7	7	6	7			
	Sele	ected Associated	Non-Tax Reven	ues by Type				
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase		
	Description	Actual	Original	Estimated	Proposed	or		
		Revenues	Budget	Revenues	Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
ocal (No	on-Governmental)							
ederal								
State								
	vernments							
Other Fu	nds of the City							
	Total rogram Based Budgeting Version)							

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

71-53I (Program Based Budgeting Version)

		CITY OF PHIL BUDGET (FISCAL 2026 OPER	FFICE		-	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departi	ment				No.	Program					No.
PUE Fund	BLIC HI	EALTH			14	MATERNA	AL, CHILD, A	AND FAMIL	Y HEALTH		21
	VIED A I				No.						
GEI	NERAL				01		•	•			
Line No.	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	Inc. (Dec.) (Col. 8 less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Total Full Time Overtime				7	7	6	7	869,542 5,000	
Total G	ross Re	quirements				7	7	6	7	874,542	
		Plus: Earned Increment				1,075					
		Plus: Longevity								5,426	
		Less: (Vacancy Allowance)									
				Total Budget		0				881,043	
	I		F:.		ary of Personal				1 2020	Inc. //D:-:	Inc. //Diri
Line			Actual	al 2024 Actual	Budgeted	Estimated	Increment	Budgeted	al 2026 Proposed	Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	(Col. 9	(Col. 8
'		yor,	6/30/24	- Cangadons	. 551,5115	- Cangadolio	11/24/24	. 501.0113	Luagoi	less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S		/			(-)		\.'.'	ν-7	(- /	` ′
2		ne - Civilian	7	761,628	7	848,256	6	7	876,043	27,787	
3		ne - Uniform									
4	Bonus,	Gross Adj.									
5	PT, Ter	mp/Seas, Bd, SCG									
6	Overtim	ne - Civilian		17,918		5,000			5,000		
7	Overtin	ne - Uniform									
8	Unused	d Uniform Leave									
9	Shift/St	ress									
10	H&L, IC	DD, LT-Sick									
11	Expend	liture Transfers									
12											
		Total	7	779,546	7	853,256	6	7	881,043	27,787	

Total
71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2026 OPERATING E	BUDGET	BY PROGRAM			
Departm	nent	No.	Program		Į.	No.
PUB	LIC HEALTH	14	MATERNAL, CHIL	D, AND FAMILY HE	ALTH	21
Fund		No.	,	•		
GEN	ERAL	01				
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - I	Purchase of Serv	vices		
201	Cleaning & Laundering					
202	Janitorial Services					
	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	1,620				
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges	200		0.047	-	(0.047)
	Commercial off the Shelf Software Licenses	326		9,217		(9,217)
	Electric Current	+				
	Gas Services					
	Steam for Heating Magle (non-travel) & Official Entertaining					
	Meals (non-travel) & Official Entertaining Overtime Meals					
	Advertising & Promotional Activities					
	Professional Services	1,938,194	3,474,570	3,461,721	2,424,570	(1,037,151)
	Professional Svcs Information Technology	684	0,474,070	0,401,721	2,424,510	(1,007,101)
	Accounting & Auditing Services	004				
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
	Seminar & Training Sessions					
	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	
	Juror Fees					
	Juror Expenses					
	Witness Fees					
	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems	1				
283	Lease Purchase - Vehicles					
	Ground & Building Rental	+		00		(00)
	Rents - Other	+		30		(30)
	Rental of Parking Spaces					
	Payments for Care of Individuals Imprest Advances					
	Payments for Burials & Graves	+				
298	Other Expenses (not otherwise classified)					
233	Outor Expenses (not outerwise diassilled)	+				
		+				
		+				
	Total	1,941,821	3,476,070	3,476,070	2,426,070	(1,050,000)

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2026 OPERATING BI	UDGET	BY PROGRAM				
Departr	nent	No.	Program			No.	
PUE	BLIC HEALTH	14	MATERNAL, CHIL	.D, AND FAMILY HEA	ALTH	21	
Fund		No.	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,			
GEN	IERAL	01					
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 300 - I	Materials & Supp	olies			
301	Agricultural & Botanical						
302	Animal, Livestock & Marine						
303	Bakeshop, Dining Room & Kitchen						
304	Books & Other Publications						
305	Building & Construction						
306	Library Materials						
307	Chemicals & Gases						
308	Dry Goods, Notions & Wearing Apparel						
309	Cordage & Fibers	-					
310	Electrical & Communication						
311	General Equipment & Machinery						
312 313	Fire Fighting & Safety Food						
314							
314	Fuel - Heating & Cooling 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	701	1,000	330	1,000		
323	Plumbing, AC & Space Heating						
324	Precision, Photographic & Artists						
325	Printing	975		507		(507)	
326	Recreational & Educational					(551)	
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 4	00 - Equipment				
405	Construction, Dredging & Conveying	1					
410	Electrical, Lighting & Communications						
411	General Equipment & Machinery						
412	Fire Fighting & Emergency						
417	Hospital & Laboratory	ļ					
420	Office Equipment						
423	Plumbing, AC & Space Heating						
424	Precision, Photographic & Artists	 					
426	Recreational & Educational	0.475	0.500	0.500	0.050	2.252	
427	Computer Equipment & Peripherals	6,475	2,500	2,500	8,850	6,350	
428	Vehicles		0.500	2.500	2.500		
430	Furniture & Furnishings		2,500	2,500	2,500		
499	Other Equipment (not otherwise classified)	1		-			
	<u> </u> Total	6,475	5,000	5,000	11,350	6,350	
	i otai	1 0,770	0,000	0,000	. 1,000	0,000	

71-53L (Program Based Budgeting Version)

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

	1100/12 2020 01 210/1111	O DODGE	•	<u> </u>	INDIVIDO	, , _ , , , , , , , , , , , , , , , , ,	
Departi	ment		No.	Program			No.
PUE	BLIC HEALTH		14	MATERNAL, C	HILD, AND FAM	ILY HEALTH	21
Fund			No.				
GEI	NERAL		01				
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		1,938,878	3,474,570	3,461,721	2,424,570	(1,037,151
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
250	Access Matters	175,000	175,000	175,000	175,000	Contraception for T	eens
250	Aunt Flow		200,000	200,000		Feminine Hygiene [Distribution
250	Bandujo Advertising	60,000				Media Campaign	
250	СНОР	111,776	101,776	101,776	101,776	Child Health Policy	Advisor
250	Drexel University	24,828				Newborn and Neigh	nbor
250	Education Plus Health	40,138	50,000	50,000	50,000	Room 2 Breathe As	thma 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 Suppo	rt
250	Health Federation of Philadelphia/(Phila. Joy Bank)	144,949	250,000	250,000	250,000	Contract Staff for P	regnancy Program
250	Health Federation of Philadelphia	59,576				Safe Sleep/Youth C	areTeam/Doula
250	Health Federation of Philadelphia	88,864	375,000	375,000	375,000	Doula Program -Sta	affing
250	Health Federation of Philadelphia	80,663	140,000	140,000	140,000	Home Visiting for Y	oung Mothers
250	Health Federation of Philadelphia	194,505	153,652	153,652	153,652	Family Support Ser	vices
250	Health Federation of Philadelphia	107,654	100,000	100,000	147,620	Maternal Mortality S	Surv & Action Tea
250	Health Federation of Philadelphia/Pacify App		210,000	210,000	210,000	Lactation Svcs - Wo	omen of Color
250	Health Federation of Philadelphia		500,000	500,000		Maternal Health Init	iatives
250	Jefferson Health		250,000	250,000		Help low income wo	omen access HC
250	Philadelphia City Fund	346,000				Fiduciary Program I	=
250	Once Upon a Preemie		100,000	100,000		Pilot - Mandatory Im	•
250	Powerling, Inc. / Nationalities Services Center	1,930				Language Access S	
250	Prevention Point Philadelphia	10,849				Ethe - A Plan for Ar	
250	Public Health Management Corp.	182,875	168,522	168,522		A Running Start He	_
250	Public Health Management Corp.	75,225	125,000	125,000	125,000	Doula Program -Sta	affing
	Public Health Management Corp.	448				TV Oversight	
250	Rutgers University	14,742	225,000	225,000		Pregnancy Risk Ass	· ·
250	Strategy Arts	27,249	40,000	40,000		Advertising Consult	ant
	Tri County Termite and Pest Control	59,845	90,000	77,151	90,000	Pest Management	
250	Wayne Moving and Storage	3,088	445,000	445.000	445,000	Furniture Moving Se	
250	Women Organized Against Rape	115,000	115,000	115,000		Sexual Assault Cou VISTA Program, Fii	=
250 251	Various Vendors (VISTA, etc.)	604	20,000	20,000	20,000		
231	Cellco	1,938,878	3,474,570	3,461,721	2 424 570	Public Safety MDS	Services
	Total	1,930,070	3,474,570	3,461,721	2,424,570	1	
	(Program Based Budgeting Version)						

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY					
Departmer			Program		li di	No.		
•	C HEALTH	14		D, AND FAMILY HEA	I	21		
und	O HEALTH	No.	WATERWAE, OTHE	5,74017441117	1			
GRAN	TS REVENUE	08						
		Sumn	nary by Class					
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services	106,651	212,876	212,876	105,000	(107,87		
b)	Employee Benefits	37,237			35,000	35,00		
200	Purchase of Services	6,599,402	9,901,074	9,766,074	10,237,953	471,87		
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	399,00		
	Total		ary of Positions	3,307,030	10,000,000	333,00		
		Actual	Fiscal 2025	Increment	Fiscal 2026	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/24	Positions	PPE 11/24/24	Positions	(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			
	Sele	ected Associated	Non-Tax Reven	ues by Type	•			
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase		
	Description	Actual	Original	Estimated	Proposed	or		
	,	Revenues	Budget	Revenues	Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
ocal (No	on-Governmental)	194,879	481,359	481,359	546,357	64,99		
ederal		5,632,004	7,314,374	7,603,751	7,937,756	334,00		
State		1,447,461	2,326,317	1,901,940	1,901,940			
Other Go	overnments							
Other Fu	nds of the City							
	Total rogram Based Budgeting Version)	7,274,344	10,122,050	9,987,050	10,386,053	399,00		

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmen	t		No.	Program			No.	
PUBLIC	CHEALTH		14	MATERNAL, CHI	LD, AND FAMILY HE	EALTH	21	
Fund			No.					
GRAN ⁻	ΓS REVENUE		08					
Fun	ding Sources	Grant Title				Grant Number	Index Code	
X	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					
Fun X	rding Sources Federal State Other Govt.	PDPH HEALTHY START Award Period	4/1/25- 3/31/26	ant Objective	Type of Grant			

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.

		Summai	y by Class			
	I	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
0.000		Obligations	Appropriations	Obligations	Budget	(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	9		
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(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	
		-	of Positions			
		Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)
Code	Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA **BUDGET OFFICE**

GRANT INFORMATION SUMMARY

	FISCAL 2026 OPERATING BUDGET			WITHIN PROGRAM				
		OPERATING	ODGET		VVIIIIIN P	ROGRAM		
Departmen	t		No.	Program			No.	
	CHEALTH		14	MATERNAL, CHI	LD, AND FAMILY HE	EALTH	21	
Fund	TS REVENUE		No. 08					
		I	1 00					
	nding Sources	Grant Title	t- l-tit- Dt 0 C		hi- 0-#i	Grant Number	Index Code	
<u> </u>	Federal	Transforming Phila's Respons	se to intimate Partner & S	exual violence in Obste		G14094	148302	
	State	Award Period	0/00/07 0/00/00		Type of Grant			
	Other Govt. Local (Non-Govt.)		9/30/25 - 9/29/26	ant Objective	DRAWDOWN			
Transformi	ng Philadelphia's Res	sponse to Intimate Partner and	Sexual Violence in Obste	etric Settings.				
			Summa	ary by Class				
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
0.000		2 000	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	. ,	, ,	, ,	, ,	, ,	, ,	
100 b)	Employee Benefits -	Total						
	Class 186 - Flex Ca	ash Pmts.						
	Class 187 - Worker	's Comp Disability						
	Class 188 - Worker	's Comp Medical						
	Class 189 - Medica	re Tax						
	Class 190 - Pension	n Obligation Bonds						
	Class 191 - Pension	-						
	Class 192 - FICA							
	Class 193 - Health	/ Medical						
	Class 194 - Group I							
	Class 195 - Group I							
		pal Plan 10 - City Match						
200	Purchase of Services	•	384,351	540,000	540,000	689,381	149,381	
300	Materials and Suppli		001,001	0.10,000	010,000	000,001	110,001	
400	Equipment							
500	Contributions, Indem	nities and Taxes						
800	Payments to Other F							
900	Advances and Misc.							
	To	•	384,351	540,000	540,000	689,381	149,381	
	10	· ·		Funding Source		000,001	1 10,001	
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
		9)	Revenues	Budget	Revenues	Budget	(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-Governm	nental)						
	То	tal	301,324	540,000	540,000	689,381	149,381	
			Summary	of Positions				
			Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)	
Code	Category		6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian							
105	Full Time - Uniform							

Total
71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE

GRANT INFORMATION SUMMARY

	FISCAL 2026 OPERATING BUDGET			WITHIN PROGRAM				
Departmer			No.	Program			No.	
•			14	"			21	
Fund	C HEALTH		No.	WATERNAL, CHIL	.D, AND FAMILY HE	ALIH	21	
	TS REVENUE		08					
Fur	nding Sources	Grant Title	<u> </u>			Grant Number	Index Code	
	Federal	INDIVIDUALS WITH	RECENT STILLBIRTH (STI	LLBIRTH SURVEILLANG		G14316	146603	
	State	Award Period	,		Type of Grant			
	Other Govt.		7/1/2025-6/30/2026		ADVANCED			
Х	Local (Non-Govt.)		Gra	nt Objective				
To reduce	disparities in infant m	ortality through the Perinatal	Periods of Risk grant.					
			Summa	ry by Class				
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
			Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services							
100 b)	Employee Benefits -							
	Class 186 - Flex Ca							
		's Comp Disability						
	Class 188 - Worker Class 189 - Medica							
	Class 199 - Medica							
	Class 191 - Pension	-						
	Class 192 - FICA	T CONTRIBUTIONS						
	Class 193 - Health	/ Medical						
	Class 194 - Group I							
	Class 195 - Group I							
		pal Plan 10 - City Match						
200	Purchase of Services			135,000	135,000	149,998	14,998	
300	Materials and Suppli	es						
400	Equipment							
500	Contributions, Indem	nities and Taxes						
800	Payments to Other F	unds						
900	Advances and Misc.	Payments						
	То	tal		135,000	135,000	149,998	14,998	
	1			Funding Source				
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
(4)		(2)	Revenues	Budget	Revenues	Budget	(Decrease)	
(1) 100	Federal	(2)	(3)	(4)	(5)	(6)	(7)	
200	State							
300	Other Governments							
400	Local (Non-Governments	nental)		135,000	135,000	149,998	14,998	
100	To	•		135,000	135,000	149,998	14,998	
	10		Summar	of Positions	.00,000	7 10,000	11,000	
			Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)	
Code		Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian							
105	Full Time - Uniform							
	То	tal		i l				

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	I IOOAL ZUZ	O OI LIVATINO D	ODGLI	WITHINTICONAIN			
Departmen	t		No.	Program			No.
PUBLIC HEALTH			14	MATERNAL, CHI	LD, AND FAMILY HI	EALTH	21
Fund			No.				
GRANTS REVENUE			08				
Fun	ding Sources	Grant Title				Grant Number	Index Code
X	Federal	COVID19 OVA MMRC				G14336	146564
	State	Award Period			Type of Grant	-	-
	Other Govt.	1	12/1/23 - 11/30/25		Reimbursement		
	Local (Non-Govt.)		Gra	ant Objective			

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.

Class Description			Summa	ry by Class			
Class Description		I	1		Fi I 000F	FiI 0000	In
(1) (2) (2) (3) (4) (5) (6) (7) (7) (100 a) Personal Services (6) (7) (7) (7) (8) (8) (9) (7) (7) (7) (7) (8) (8) (9) (7) (7) (7) (7) (8) (8) (9) (7) (7) (7) (8) (8) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9		5					
(1)	Class	Description		· ·		· ·	
Description Personal Services	(4)	(2)	1 1		ŭ	_	, ,
Class 186 - Fiex Cash Pmts. Class 187 - Worker's Comp Disability Class 188 - Worker's Comp Medical Class 189 - Medicare Tax Class 199 - Medicare Tax Class 191 - Pension Contributions Class 193 - Health / Medical Class 193 - Health / Medical Class 194 - Group Ligal Class 195 - Group Legal Class 195 - Group Legal Class 196 - Municipal Plan 10 - City Match 200 Purchase of Services 28,122 135,000 135,000 100,000 (35,00 300 Materials and Supplies Class 196 - Group Legal Class 196 - Group Legal Class 197 - Group Legal Class 198 - Municipal Plan 10 - City Match Class 198 - Municipal Plan 10 - City Match Class 198 - Municipal Plan 10 - City Match Class 198 - Municipal Plan 10 - City Match Class 198 - Municipal Plan 10 - City Match Class 198 - Municipal Plan 10 - City Match Class 198 - Municipal Plan 10 - City Match Class 198 - Municipal Plan 10 - City Match Class 198 - Municipal Plan 10 - City Match Class 198 - Municipal Plan 10 - City Match Class 198 - Municipal Plan 10 - City Match Class 198 - Municipal Plan 10 - City Match Class 198 - Municipal Plan 10 - City Match Class 198 - Municipal Plan 10 - City Match Class 198 - Municipal Plan 10 - City Match Class 198 - Municipal Plan 10 - City Match Class 198 - Municipal Plan 10 - City Match Class 198 - Class			(3)	(4)	(5)	(6)	(7)
Class 188 - Flex Cash Pmts Class 187 - Worker's Cormp Disability Class 189 - Medicare Tax Class 189 - Medicare Tax Class 189 - Medicare Tax Class 189 - Pension Obligation Bonds Class 191 - Pension Collegation Bonds Class 191 - Pension Collegation Bonds Class 192 - FloA Class 192 - FloA Class 193 - Health / Medical Class 194 - Group Life Class 194 - Group Life Class 195 - Group Legal Class 196 - Municipal Plan 10 - City Match Class 196 - Group Legal Class 197 - Group Legal Class 198 - Municipal Plan 10 - City Match Cla							
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 191 - Pension Contributions Class 191 - Pension Contributions Class 192 - Fired Class 193 - Health / Medical Class 193 - Health / Medical Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal Class 195 - Group Legal Class 196 - Group Legal Class 198 - Municipal Plan 10 - City Match	100 b)	. ,					
Class 188 - Worker's Comp Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Lega Class 195 - Marincipal Plan 10 - City Match Class 196 - Marincipal Plan 10 - City Match Class 198 - Municipal Plan 10 - City Match Class 198							
Class 199 - Medicare Tax							
Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - FICA Class 194 - FICA Class 194 - FICA Class 195 - Group Life Class 195 - Group Life Class 195 - Group Legal Class 196 - Municipal Plan 10 - City Match Class 196 - Municipal Plan 10 -		'					
Class 191 - Pension Contributions Class 192 - FICA							
Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal Class 195 - Group Legal Class 198 - Municipal Plan 10 - City Match C		-					
Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal Class 195 - Group Legal Class 198 - Muricipal Plan 10 - City Match C							
Class 194 - Group Life		Class 192 - FICA					
Class 195 - Group Legal Class 196 - Municipal Plan 10 - City Match Class 198 - Municipal Plan 10 - City Match Class 198 - Municipal Plan 10 - City Match Class 198 - Municipal Plan 10 - City Match Class 198 - Municipal Plan 10 - City Match Class 198 - Municipal Plan 10 - City Match Class 198 - Municipal Plan 10 - City Match Class 198 - Municipal Plan 10 - City Match Class 198 - Municipal Plan 10 - City Match Class 198 - Municipal Plan 10 - City Match Class 198 - Municipal Plan 10 - City Match Class 198 - Municipal Plan 10 - City Match Class 198 - City Match Class 198 - Municipal Plan 10 - City Match Class 198 - Municipal Plan 10 - City Match Class 198 - C		Class 193 - Health / Medical					
Class 198 - Municipal Plan 10 - City Match 200 Purchase of Services 28,122 135,000 135,000 100,000 (35,00 300 Materials and Supplies		Class 194 - Group Life					
200 Purchase of Services 28,122 135,000 135,000 100,000 (35,00 300 Materials and Supplies		Class 195 - Group Legal					
Materials and Supplies		Class 198 - Municipal Plan 10 - City Match					
400 Equipment	200	Purchase of Services	28,122	135,000	135,000	100,000	(35,000)
South Contributions, Indemnities and Taxes	300	Materials and Supplies					
Revenues Budget Revenues Revenues Budget Revenues Revenues Budget Revenues Revenues	400	Equipment					
Note	500	Contributions, Indemnities and Taxes					
Total 28,122 135,000 135,000 100,000 (35,00	800	Payments to Other Funds					
Summary by Funding Source	900	Advances and Misc. Payments					
Fiscal 2024 Fiscal 2025 Fiscal 2026 Increase		Total				100,000	(35,000)
Code Category Actual Revenues Budget (3) Code (4) Estimated Revenues Budget (Decrease) Proposed (Decrease) Or (Decrease) <td></td> <td></td> <td>Summary by</td> <td>Funding Source</td> <td>е</td> <td></td> <td></td>			Summary by	Funding Source	е		
Revenues Budget Revenues Budget (Decrease)			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
(1) (2) (3) (4) (5) (6) (7) 100 Federal 16,841 135,000 135,000 100,000 (35,00) 200 State 300 Other Governments 400 Local (Non-Governmental) 400 Local (Non-Governmental) 400 16,841 135,000 135,000 100,000 (35,00) Code Code Category (1) Actual Pos. 6/30/24 Fiscal 2025 Incr. Run PE 11/24/24 Fiscal 2026 Inc. / (Dec.) (1) Code Category (2) (3) (4) (5) (6) (7) 101 Full Time - Civilian (5) (6) (7)	Code	Category	Actual	Original	Estimated	Proposed	or
100 Federal 16,841 135,000 135,000 100,000 (35,000 200 State			Revenues	Budget	Revenues	Budget	(Decrease)
200 State	(1)	(2)	(3)	(4)	(5)	(6)	(7)
300 Other Governments	100	Federal	16,841	135,000	135,000	100,000	(35,000)
A00 Local (Non-Governmental) 16,841 135,000 135,000 100,000 (35,000 100,000 100,000 100,000 (35,000 100,000 100,000 100,000 (35,000 100,000 100,000 100,000 (35,000 100,000 100,000 100,000 (35,000 100,000 100,000 100,000 100,000 (35,000 100,000 10	200	State					
Total 16,841 135,000 135,000 100,000 (35,00) Summary of Positions Code Category 6/30/24 Budgeted Pos. (1) (2) (3) (4) (5) (6) (7) Full Time - Civilian 105 Full Time - Uniform	300	Other Governments					
Summary of Positions Code (1) Category (2) Actual Pos. (6/30/24 (3)) Fiscal 2025 (3) Incr. Run (4) Fiscal 2026 (Col. 6 less Col. 4) Inc. / (Dec.) (Col. 6 less Col. 4) (Col. 6 less Col. 4) (T)	400	Local (Non-Governmental)					
Code (1) Category (2) 6/30/24 (3) Fiscal 2025 (3) Incr. Run (4) Fiscal 2026 (Col. 6 less Col. 4) Inc. / (Dec.) 101 Full Time - Civilian (105) (3) (4) (5) (6) (7) 105 Full Time - Uniform (3) (4) (5) (6) (7)		Total	16,841	135,000	135,000	100,000	(35,000)
Code (1) Category (2) 6/30/24 (3) Budgeted Pos. (4) PPE 11/24/24 (5) Budgeted Pos. (6) (Col. 6 less Col. 4) 101 Full Time - Civilian (105) Full Time - Uniform (105)			Summary	of Positions			
(1) (2) (3) (4) (5) (6) (7) 101 Full Time - Civilian (5) (6) (7) 105 Full Time - Uniform (5) (6) (7)			Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)
101 Full Time - Civilian 105 Full Time - Uniform	Code	Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)
105 Full Time - Uniform	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	101	Full Time - Civilian					
Total	105	Full Time - Uniform					
		Total					

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Department			No.	Program			No.
PUBLIC HEALTH			14	MATERNAL, CHI	MATERNAL, CHILD, AND FAMILY HEALTH		
Fund			No.				
GRANTS REVENUE			08				
Funding Sources Grant Title		Grant Title				Grant Number	Index Code
	Federal	PHILA. COUNTY PERINA	ATAL LANDSCAPE ANA	ALYSIS & COLLAB. DE	V. (BirthBridge Philly)	G14341	146610
	State	Award Period			Type of Grant	-	-
•	Other Govt.	4/	1/2024-3/31/2026		ADVANCED		
X	Local (Non-Govt.)		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.

		Summ	ary by Class			
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services			()	,	,
100 b)	Employee Benefits - Total					
,	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				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	e		
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)				50,000	50,000
	Total				50,000	50,000
		Summar	y of Positions			
		Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)
Code	Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total		1	ĺ		

Total
71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA

BUDGET OFFICE			GRANT INFORMATION SUMMARY				
	FISCAL 202	6 OPERATING	BUDGET		WITHIN P	ROGRAM	
Departmen	nt		No.	Program			No.
PUBLIC	C HEALTH		14	MATERNAL, CHI	LD, AND FAMILY H	EALTH	21
Fund			No.		•		•
GRAN ⁻	TS REVENUE		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
Х	Federal	TITLE V BLOCK GRA	NT			G14475	148298
	State	Award Period			Type of Grant		!
	Other Govt.	1	7/1/25 - 6/30/26		REIMBURSEMEI	NT	
	Local (Non-Govt.)		Gra	nt Objective			
To promote	e the health of childre	n by providing preventive and	, ,		sured children.		
			Summa	ry by Class			
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		79,041	212,876	212,876	105,000	(107,876)
100 b)	Employee Benefits -		29,411			35,000	35,000
	Class 186 - Flex Ca		4.000			05.000	05.000
		's Comp Disability	1,200			35,000	35,000
	Class 188 - Worker	•	040				-
	Class 189 - Medica		813				<u> </u>
	Class 190 - Pension		4,391				<u> </u>
	Class 191 - Ferision	II Continbutions	16,978 1,347				
	Class 192 - FICA	/ Modical	4,682				
	Class 193 - Health		4,002				
	Class 195 - Group I						
		pal Plan 10 - City Match					
200	Purchase of Services	· · · · · · · · · · · · · · · · · · ·	2,233,113	3,124,734	3,124,734	3,124,734	
300	Materials and Suppli		464	8,100	8,100	8,100	
400	Equipment		101	0,100	0,100	0,100	
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F						
900	Advances and Misc.						
	То	tal	2,342,029	3,345,710	3,345,710	3,272,834	(72,876)
			Summary by	Funding Source	e		•
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		2,326,905	3,345,710	3,345,710	3,272,834	(72,876)
200	State						
300	Other Governments					ļ	
400	Local (Non-Governm						
	То	tal	2,326,905	3,345,710 of Positions	3,345,710	3,272,834	(72,876)
	I		Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)
Code		Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(Coi. 6 less Coi. 4)

Total
71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

101 105

CITY OF PHILADEL PHIA

Fund	BI FISCAL 202	UDGET OFFICE 26 OPERATING B		GRANT INFORMATION SUMMARY WITHIN PROGRAM Program MATERNAL, CHILD, AND FAMILY HEALTH 21					
		Io (Till	1 00			lo (N)	1		
	nding Sources	Grant Title				Grant Number	Index Code		
<u> </u>	Federal	PHILLY MATERNAL MO	RTALITY REVIEW CO	MMITTEE (MMRC) GRA		G14476	148315		
	State	Award Period	27/04/05 00/00/00		Type of Grant	NIT			
	Other Govt. Local (Non-Govt.)		07/01/25-06/30/26	ant Objective	REIMBURSEME	N I			
			Summ	ary by Class					
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase		
Class		Description	Actual	Original	Estimated	Proposed	or		
		•	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services								
100 b)	Employee Benefits	- Total							
	Class 186 - Flex C	ash Pmts.							
	Class 187 - Worke	r's Comp Disability							
	Class 188 - Worke	r's Comp Medical							
	Class 189 - Medica	are Tax							
	Class 190 - Pensio	on Obligation Bonds							
	Class 191 - Pensio	on Contributions			1		1		

	Class for a cholon 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					

190,152 292,500 Total 121,500 121,500 414,000 Summary by Funding Source Fiscal 2024 Fiscal 2025 Fiscal 2025 Fiscal 2026 Increase Code Category Actual Original Estimated Proposed or Revenues Revenues Budget Budget (Decrease) (1) (2) (3) (4) (5) (6) 203,323 121,500 292,500 100 121,500 414,000 Federal 200 State 300 Other Governments 400 Local (Non-Governmental)

Total			203,323	121,500	121,500	414,000	292,500	
	Summary of Positions							
Г			Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)	
	Code	Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)	
(1) (2)		(2)	(3)	(4)	(5)	(6)	(7)	
	101	Full Time - Civilian						
105 Full Time - Uniform		Full Time - Uniform						
		Total						

71-53P (Program Based Budgeting Version)

Payments to Other Funds

Advances and Misc. Payments

800

900

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	I IOOAL ZUZ	O OI EINAIINO BI	ODOL!	I WITHIN TO STAIN			
Department			No.	Program			No.
PUBLIC HEALTH			14	MATERNAL, CHI	LD, AND FAMILY HE	EALTH	21
Fund No.							
GRANTS REVENUE			08				
Funding Sources Grant Title		Grant Title				Grant Number	Index Code
Х	Federal	FAMILY SUPPORTING P	PROGRAMS			G14477	148317
X	State	Award Period			Type of Grant	-	-
	Other Govt.		7/1/25 - 6/30/26		REIMBURSEMEN	NT	
	Local (Non-Govt.)		Gra	ant Objective			

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.

		Summa	ry by Class			
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Class	Description	Actual		Estimated		or
Class	Description		Original		Proposed	
(1)	(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease)
100 a)	Personal Services	(3)	(4)	(3)	(0)	(7)
100 a)	Employee Benefits - Total					
100 b)	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	е		
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(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			
•		Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)
Code	Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
·	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA

BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departmer			No.	Program			No.
	" C HEALTH		14	ľ			21
Fund	CTILALTIT		No.	MATERNAL, CHILD, AND FAMILY HEALTH			21
GRAN'	TS REVENUE		08				
		O Titl-				C+Nh	II
	nding Sources	Grant Title		MEN (ICITING		Grant Number	Index Code
X	Federal State	Award Period	EARLY CHILDHOOD HO	MENSTING	Type of Grant	G14479	146535
	Other Govt.	1	Grant Not Renewed		REIMBURSEME	INT	
	Local (Non-Govt.)			nt Objective	KEIWIBOKSEIWIE	-IN I	
MATERNA	AL, INFANT & EARLY	CHILDHOOD HOMEVISITING	-				
			Summa	ry by Class			
Class		Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	Personal Services	(2)	(3)	(4)	(5)	(6)	(7)
100 a)		Total				+	ł
100 b)	Employee Benefits - Class 186 - Flex C					+	
		er's Comp Disability				+	<u> </u>
		er's Comp Medical					
	Class 189 - Medica	•				†	
	†	on Obligation Bonds				†	
	Class 191 - Pensio						
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
	Class 198 - Munici	pal Plan 10 - City Match					
200	Purchase of Service	es .	43,745	135,000			
300	Materials and Suppl	ies					
400	Equipment						
500	Contributions, Inden	nnities and Taxes					
800	Payments to Other I	Funds					
900	Advances and Misc.	•				_	ļ
	To	otal	43,745	135,000			
	ı		Fiscal 2024	Funding Source		E: 10000	T .
Code		Category	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	i					
400	Local (Non-Governr	mental)					
	To	otal	44,298	135,000		<u> </u>	<u></u>
	ı			of Positions			1
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				
105	Full Time - Uniform		I	l			I

Total
71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA

BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departmer	nt		No.	Program			No.
	C HEALTH		14	=	LD, AND FAMILY HI	FAI TH	21
Fund	0112742111		No.				
	TS REVENUE		08				
	adina Caurana	Grant Title				Grant Number	Index Code
Fur	nding Sources Federal	MCHS Block Grant				G14481	148325
<u> </u>	State	Award Period			Type of Grant	G14461	146323
	Other Govt.	- Awara i choa	7/1/25 - 6/30/26		REIMBURSEMEN	ЛТ	
Local (Non-Govt.) Grant Objective							
	, , ,						
To reduce	disparities in infant m	nortality through the Perinatal I	-				
				ry by Class			
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
(4)		(2)	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1) 100 a)	Personal Services	(2)	(3)	(4)	(5)	(6)	(7)
100 b)	Employee Benefits -						
100 5)	Class 186 - Flex Ca						
		r's Comp Disability					
		r's Comp Medical					
	Class 189 - Medica	•					
	ł	n Obligation Bonds					
	Class 191 - Pensio	-					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
		pal Plan 10 - City Match					
200	Purchase of Service		552,606	600,335	600,335	600,335	
300	Materials and Suppl	ies					
400	Equipment						
500	Contributions, Inden	nnities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	To	otal	552,606	600,335	600,335	600,335	
			Summary by	Funding Source	е		
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
(4)		(0)	Revenues	Budget	Revenues	Budget	(Decrease)
(1)	F	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		157,721	202.225	202.205	202.205	
200	State Other Covernments		780,186	600,335	600,335	600,335	
300	Other Governments						
400	Local (Non-Governn	· · · · · · · · · · · · · · · · · · ·	937,907	600,335	600 225	600 005	
	10	otal		of Positions	600,335	600,335	
	1		Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)
Code		Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)

(3)

(4)

Total
71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

(1)

101

105

(2)

SECTION 47 57

(5)

(6)

(7)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

1100/12 2020 01 210/11110 202021			***************************************				
Department No. P			Program			No.	
PUBLIC	CHEALTH		14	MATERNAL, CHI	MATERNAL, CHILD, AND FAMILY HEALTH		
Fund	No.						
GRAN ⁻	TS REVENUE		08				
Funding Sources Grant Title					Grant Number	Index Code	
Х	Federal	PHILLY FAMILIES CAN/H	IEALTH PARTNERS			G14771	146590
	State	Award Period			Type of Grant	_	-
	Other Govt.			Reimbursement			
	Local (Non-Govt.)	Grant Objective					

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.

		Summa	ry by Class			
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Class	Description	Actual		Estimated		
Class	Description		Original		Proposed	or (Danasaa)
(1)	(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease)
100 a)	Personal Services	(3)	(4)	(5)	(0)	(7)
100 a)	Employee Benefits - Total					
100 b)	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	е		
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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			
		Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)
Code	Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA

FISCAL 2026 OPERATING BUDGET			GRANT INFORMATION SUMMARY				
	FISCAL 202	6 OPERATING B	UDGET		WITHIN P	ROGRAM	
Departmen	it		No.	Program			No.
PUBLIC	CHEALTH		14	MATERNAL, CHII	LD, AND FAMILY HE	EALTH	21
Fund			No.				
GRAN	TS REVENUE		08				
Fur	nding 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	3/1/2024-2/28/2026		ADVANCE		
X	Local (Non-Govt.)		Gra	nt Objective			
To reduce	disparities in infant m	ortality through the Perinatal Pe	-				
			Summa	ry by Class			
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
4.0		(-)	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	D 10 1	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -						
	Class 186 - Flex Ca						
	Class 188 - Worker	's Comp Disability					
	Class 189 - Worker	•					
	Class 199 - Medica						
	Class 190 - Pensio						
	Class 192 - FICA	1 CONTRIBUTIONS					
	Class 193 - Health	/ Medical					
	Class 194 - Group						
	Class 195 - Group						
		pal Plan 10 - City Match					
200	Purchase of Service		64,422	211,359	211,359	211,359	
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	То	tal	64,422	211,359	211,359	211,359	
	T			Funding Sourc			
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
(1)		(2)	Revenues	Budget	Revenues	Budget	(Decrease)
(1) 100	Federal	(2)	(3)	(4)	(5)	(6)	(7)
200	State						
300	Other Governments						
400	Local (Non-Governm	nental)	194,879	211,359	211,359	211,359	
100	To	,	194,879	211,359	211,359	211,359	
	10			of Positions	2,550	2.1,550	
			Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)
Code		Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						

Total
71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmen	t		No.	Program			No.
PUBLIC HEALTH			14	MATERNAL, CHI	MATERNAL, CHILD, AND FAMILY HEALTH		
Fund			No.				
GRANTS REVENUE			08				
,						<u> </u>	
Fun	ding Sources	Grant Title				Grant Number	Index Code
	Federal	Philly Joy Bank - Benefits	Counseling, Fin. Coach	ing, Perinatal Nav., & E	xpanded 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				

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.

		Summ	ary by Class			
	1	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Class	Description					
Class	Description	Actual	Original	Estimated	Proposed	or
(1)	(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)
100 a)	Personal Services	(3)	(4)	(5)	(6)	(1)
100 a)	Employee Benefits - Total		1			
100 b)	· ·		+			
	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	y Funding Source	9		
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		135,000	135,000	135,000	
	Total		135,000	135,000	135,000	
		Summar	y of Positions			
		Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)
Code	Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

FI	SCAL 2026 OPERATING	BUDGET					
Department		No.	No. Program 14 HEALTH SYSTEMS			No.	
PUBLIC F	HEALTH	14				22	
		Summ	ary by Fund				
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Fund	Fund	Actual	Original	Estimated	Proposed	or	
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
	Total	O	Fine Decitions			L	
	; 	Summary of Full	1		F: 10000		
Fund		Actual Positions	Fiscal 2025	Increment Run	Fiscal 2026	Inc. / (Dec.)	
No.	Fund	6/30/24	Budgeted	PPE 11/24/24	Budgeted	(Col. 6 less 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
	Total Full Time	Summary of Non	Tay Bayanyaa k	L. Fund			
	T .	Summary of Non-		-	F: 10000		
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Fund	Fund	Actual	Original	Estimated	Proposed	or	
No.		Revenues	Budget	Revenues	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
010	GENERAL	75,439		1,931,000		(1,931,000)	
	<u> </u> Total	75,439		1,931,000		(1,931,000)	
		Selected Assoc	iated Capital Pro	ojects			
Dept.		Carry	Fiscal 2025	Fiscal 2025	Fiscal 2026	Fiscal 2026	
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt	
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
	Total						
F :	I	Selected Associ	 		Fi- 10000	1.	
Dept.		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Where	Description	Calculated	Calculated	Calculated	Calculated	or	
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
Finance	Employee Benefits - Civilian						
Finance	Employee Benefits - Uniform						
	Total						

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY				
Departmer	nt	No.	Program			INo.	
•	 C HEALTH	14	HEALTH SYSTEM	AS		22	
Fund	OTILALITI	No.	HEALITIOTOTE	NO .			
GENE	RAL	01					
		Sumi	mary by Class				
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services						
b)	Employee Benefits						
200	Purchase of Services						
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total						
		Summ	ary of Positions			•	
		Actual	Fiscal 2025	Increment	Fiscal 2026	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/24	Positions	PPE 11/24/24	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
	Total						
	Sele	ected Associated	Non-Tax Rever	nues by Type			
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
	Description	Actual	Original	Estimated	Proposed	or	
		Revenues	Budget	Revenues	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental) 7,4		7,451		1,909,000		(1,909,00	
ederal		67,988		22,000		(22,000	
State							
	vernments						
Other Fu	nds of the City	,		4 004 005		// 00/	
71_53E /D-	Total rogram Based Budgeting Version)	75,439		1,931,000		(1,931,000	

PERFORMANCE MEASURES

Department	No.	Program	No.
Public Health	14	Environmental Health Services	23

Program Description

This program enforces statutes, provides education and training, responds to emergencies, and issues licenses and permits to assure a healthy environment for Philadelphia residents. Activities include inspections of restaurants, special events, day care centers, nursing homes, public pools, and more; and controlling disease vectors like rats, insects, and bats.

Program Objectives

The Department will continue to achieve an appropriate compliance rate and annual interval for food establishment inspections.

EHS will continue to receive grant funds for West Nile Virus and Summer Feeding Programs at a level consistent with or above prior years.

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.

Performance Measures									
	Fiscal 2024	Fiscal 2025	Fiscal 2026						
Description	Year-End	Target	Target						
(4)	(2)	(2)	(4)						
(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)

PROGRAM SUMMARY - ALL FUNDS

-							
Department		No.	Program			No.	
PUBLIC I	HEALTH	14	ENVIRONMENTAL HEALTH SERVICES				
		Summ	ary by Fund				
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Fund	Fund	Actual	Original	Estimated	Proposed	or	
No.	rund	Obligations	Appropriations	Obligations	Budget	(Decrease)	
	(0)	_		=	_	,	
(1)	(2)	(3)	(4)	(5)	(6)	(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	
			Time Positions b		0,420,233	(04,000	
Fund		Actual Positions	Fiscal 2025	Increment Run	Fiscal 2026	Inc. / (Dec.)	
	Fund	1					
No.	Fund	6/30/24	Budgeted	PPE 11/24/24	Budgeted	(Col. 6 less 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
010	GENERAL	80	89	77	89		
080	GRANTS REVENUE	3	5	2	5		
	Total Full Time	83	94 Tax Baxanuas h	79	94		
		· · ·	Tax Revenues b				
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Fund	Fund	Actual	Original	Estimated	Proposed	or	
No.		Revenues	Budget	Revenues	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(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	
		T	ated Capital Pro				
Dept.		Carry	Fiscal 2025	Fiscal 2025	Fiscal 2026	Fiscal 2026	
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt	
Appropriated	1		(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
	 Total						
		elected Associ	ated Operating (Costs			
Dept.		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Where	Description	Calculated	Calculated	Calculated	Calculated	or	
		1					
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(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	

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPI BUDGET OFFICE FISCAL 2026 OPERATING	PROGRAM SUMMARY				
Departme	nt	No.	Program			No.
PUBLI	C HEALTH	14	ENVIRONMENTAI	HEALTH SERVICES	S	23
Fund		No.				
GENE	RAL	01				
		1	mary by Class			
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	5,564,767	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	(208,44
		Summa	ary of Positions			·
		Actual	Fiscal 2025	Increment	Fiscal 2026	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/24	Positions	PPE 11/24/24	Positions	(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	
	Sele	ected Associated	Non-Tax Reven	ues by Type		
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
•	on-Governmental)	3,066,459	3,505,000	3,505,000	3,405,000	(100,000
ederal		26,078	40,000	40,000	40,000	
State		719,751	729,000	729,000	729,000	
	overnments					
Other Fu	inds of the City		,			
74 E2E /P	Total rogram Based Budgeting Version)	3,812,288	4,274,000	4,274,000	4,174,000	(100,000

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

	FISCAL 2026 OPERATING		BY PROGRAM					
partment			No.	Program				No.
PUBLIC HI	EALTH		14	ENVIRONI	MENTAL HEA	ALTH SERVIC	CES	23
nd			No.					
GENERAL			01					
$\overline{}$			Fiscal	Fiscal		Fiscal		Increase
		Salary	2024	2025	Increment	2026	Annual	(Decrease
ine Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No. Code		(in dollars)	6/30/24	Positions	11/24/24	Positions	7/1/25	less Col. 6
(1) (2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1 1B10	Account Clerk	41,709 - 45,392	1	1	1	2	87,101	
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	
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	
4J55	Environmental Health Svcs. Program Director	105,416 - 135,526	1	1	1	1	135,526	
6F02	Field Investigator	40,504 - 44,023	2	4	2	4	165,535	
1658	IT Technical Support Specialist 3	77,907	1		1	1	77,907	
5F72	Public Health / Wellness Program Analyst	64,034 - 78,851				1	64,034	
2 4J41	Public Health Sanitarian	51,419 - 66,114	6	5	8	6	290,148	
3 4J45	Sanitarian Specialist	55,893 - 71,841	33	39	30	36	2,390,824	
4J42	Sanitarian Supervisor	62,408 - 80,236	15	15	14	15	1,185,712	
7A19	Vector Control Crew Chief	47,922 - 52,519	2	2	3	2	103,468	
6 7A17	Vector Control Worker 1	39,057 - 42,379	4	5	4	5	205,269	
7 7A18	Vector Control Worker 2	44,352 - 48,394	2	2	2	2	92,746	
	Total		80	89	77	89	5,734,566	

71-53l (Program Based Budgeting Version)

		CITY OF PHIL BUDGET (FISCAL 2026 OPER		-	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
Depart	ment				No.	Program					No.
PUI	BLIC HI	EALTH			14	ENVIRON	MENTAL H	EALTH SEF	RVICES		23
Fund GEI	NERAL				No. 01						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2024	2025	Increment	2026	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code	(3)			(in dollars)	6/30/24	Positions	11/24/24	Positions	7/1/25	less Col. 6)
(1)	(2)	(3) Total Full Time			(4)	(5)	(6)	(7)	(8)	(9) 5,734,566	(10)
		Regular Overtime Temporary/Seasonal								373,000 28,000	
								-		0.407.500	
l otal G	iross Re	quirements				80	89	77	89	6,135,566	
		Plus: Earned Increment Plus: Longevity								47,806	
		Less: (Vacancy Allowance)			50,886 (172,036)						
		zeee. (vaeae, vaevaee)		Total Budget						6,062,222	
				Summa	l nry of Personal Services						
				al 2024		iscal 2025			al 2026		Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	(Col. 9	(Col. 8
		(0)	6/30/24		(5)	(0)	11/24/24	(0)	(0)	less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
2	Lump S	ne - Civilian	80	4,630 5,113,660	89	5,869,669	77	89	5,661,222	(208,447)	
3		ne - Civillan ne - Uniform	80	5,115,000	89	5,009,009	11	89	5,001,222	(200,447)	
4		Gross Adj.		2,600							
5		mp/Seas, Bd, SCG		22,712		28,000			28,000		
6		ne - Civilian		412,106		373,000			373,000		
7		ne - Uniform		712,100		373,000			573,000		
8		d Uniform Leave									
9	Shift/St										
10		DD, LT-Sick		9,059					—		
11		liture Transfers		3,009							
12	Lybeild	maro mandiora									
	<u> </u>	Total	80	5,564,767	89	6,270,669	77	89	6,062,222	(208,447)	
71-53J	(Progra	am Based Budgeting Version)	00	5,557,757	1 09	5,270,009	· · · · · ·	03	5,002,222	(200,447)	

Total
71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2026 OPERATING	BY PROGRAM					
Departn	nent	No.	Program No				
PUE	BLIC HEALTH	14	ENVIRONMENTA	L HEALTH SERVICE	s	23	
Fund		No.					
GEN	IERAL	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 - F	Purchase of Serv	vices .			
201	Cleaning & Laundering						
202	Janitorial Services		4 0 4 0	1010			
205	Refuse, Garbage, Silt and Sludge Removal	F.11	1,910	1,910	1,910	/5.40	
209	Telephone & Communication	544		540		(540	
210	Postal Services	04.400	45.000	45.000	45.000		
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 Mode (non-travel) & Official Entertaining						
231	Meals (non-travel) & Official Entertaining Overtime Meals						
240	Advertising & Promotional Activities						
250	Professional Services	177,582	30,631	30,631	30,631		
251	Professional Svcs Information Technology	177,502	133,800	133,800	133,800		
252	Accounting & Auditing Services		133,000	133,000	133,000		
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	0.,.00	2,000	_,000	2,000		
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						
	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)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2026 OPERATING BI	BY PROGRAM				
Departr	nent	No.	Program	No.		
PUE	BLIC HEALTH	14	ENVIRONMENTA	L HEALTH SERVICE	:S	23
Fund		No.				
GEN	IERAL	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) Schedule 300 - I	(4)	(5)	(6)	(7)
204		Scriedule 300 - II	насенаіз & Зирр	l	Т	
301 302	Agricultural & Botanical Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	1,823	600	600	2,500	1,900
305	Building & Construction	1,020	000	000	2,300	1,500
306	Library Materials					
307	Chemicals & Gases		1,950	1,950	1,950	
308	Dry Goods, Notions & Wearing Apparel	1,350	1,000	1,000	2,500	2,500
309	Cordage & Fibers	1,000			2,000	2,000
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 4	00 - Equipment			
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	4,032				
411	General Equipment & Machinery					
412	Fire Fighting & Emergency		4.500	5.000	4.500	(0.500)
417	Hospital & Laboratory	04.040	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 Recreational & Educational					
426		1,280	25,000	24 424	25,000	3,569
427 428	Computer Equipment & Peripherals Vehicles	1,200	25,000	21,431	25,000	3,309
428	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
+55	Care Equipment (not otherwise diassilled)					
	<u>I</u> Total	26,524	28,500	28,500	28,500	
		,	-,	-,- ,-	- ,	

71-53L (Program Based Budgeting Version)

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

	FISCAL 2026 OPERA	4 I IIV	G BUDGE	CARE OF INDIVIDUALS			ALO, DI PR	LS, BY PROGRAM		
Depart	ment			No.	Program			No.		
PUI	BLIC HEALTH			14	ENVIRONMEN	TAL HEALTH SE	ERVICES	23		
Fund				No.						
GE	NERAL			01						
				Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase		
				Actual	Original	Estimated	Proposed	or		
Class	Description			Obligations	Appropriation	Obligations	Budget	(Decrease)		
(1)	(2)			(3)	(4)	(5)	(6)	(7)		
250s	Professional Services (250-254, 257-259)			177,582	164,431	164,431	164,431			
290	Payments for Care of Individuals									
Minor	Name of Contractor		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Describe purpo	se or scope of		
Object	or Provider		Actual	Original	Estimated	Proposed	service provid			
Code			Obligations	Appropriation	Obligations	Budget	applicable, unit			
250	Tyler Technologies		30,631	30,631	30,631		Inspection Software			
250	Public Health Management Corp.		146,951				Program Support Se			
251	Public Health Management Corp.	_		133,800	133,800		Program Support Se	ervices		
		Total	177,582	164,431	164,431	164,431				
	(Program Based Budgeting Version)									

F	CITY OF PHILADELPI BUDGET OFFICE FISCAL 2026 OPERATING	PROGRAM SUMMARY				
Departme	nt	No.	Program			No.
PUBLI	C HEALTH	14	ENVIRONMENTAL	HEALTH SERVICES	3	23
und		No.				
GRAN	TS REVENUE	08				
		T	mary by Class			
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	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	1,82
300	Materials and Supplies	132,784			172,619	172,61
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	174,43
		Summ	ary of Positions			
		Actual	Fiscal 2025	Increment	Fiscal 2026	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/24	Positions	PPE 11/24/24	Positions	(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	
	Sele	ected Associated	Non-Tax Reven	ues by Type		
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
•	on-Governmental)					
ederal						
tate		196,512	1,223,565	1,223,565	1,398,004	174,43
	overnments		611,788	611,788	611,788	
Other Fu	ands of the City	100 - 11		4 005 5-5	0.000 ====	,
4 E2E /P	Total rogram Based Budgeting Version)	196,512	1,835,353	1,835,353	2,009,792	174,43

	BI FISCAL 202	OF PHILADELPHI UDGET OFFICE 26 OPERATING BI		GRANT INFORMATION SUMMARY WITHIN PROGRAM					
Departmen	ıt		No.	Program		No.			
PUBLIC	CHEALTH		14	ENVIRONMENT <i>A</i>	ES	23			
Fund			No.						
GRAN ⁻	TS REVENUE		08						
Fur	ding Sources	Grant Title				Grant Number	Index Code		
	Federal	WEST NILE VIRUS				G14467	146452		
Х	State	Award Period			Type of Grant		•		
	Other Govt.	1	1/1/25 - 12/31/25		REIMBURSEMEI	NT			
	Local (Non-Govt.)		Gra	nt Objective					
To provide	To provide emergency mosquito surveillance and control services relating to the West Nile Virus.								
				ry by Class		_			
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase		
Class		Description	Actual	Original	Estimated	Proposed	or		
(4)		(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	D 10 :	(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services	T	156,047	906,345	906,345	906,345			
100 b)	Employee Benefits -			317,220	317,220	317,220			
	Class 186 - Flex C			317,220	317,220	317,220			
		r's Comp Disability r's Comp Medical		317,220	317,220	317,220			
	Class 189 - Medica	· · · · · · · · · · · · · · · · · · ·							
		on Obligation Bonds							
	Class 191 - Pensio								
	Class 192 - FICA								
	Class 193 - Health	/ Medical							
	Class 194 - Group								
	Class 195 - Group								
		pal Plan 10 - City Match							
200	Purchase of Service		1,400			1,820	1,820		
300	Materials and Suppl	ies	132,784			172,619	172,619		
400	Equipment								
500	Contributions, Inden	nnities and Taxes							

800 Payments to Other Funds 900 Advances and Misc. Payments 290,231 1,223,565 1,398,004 174,439 1,223,565 Summary by Funding Source

		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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			

	Summary	ot Positions
	Actual Pos	Fiscal 2025

		Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)
Code	Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	3	3	2	3	
105	Full Time - Uniform					
	Total	3	3	2	3	

71-53P (Program Based Budgeting Version)

	BI FISCAL 202	OF PHILADELPHI JDGET OFFICE 26 OPERATING BI		GRA	NT INFORMA		ARY
Departme	nt		No.	Program			No.
PUBLI	C HEALTH		14	ENVIRONMENTA	AL HEALTH SERVIC	ES	23
Fund			No.				
GRAN	TS REVENUE		08				
Fui	nding Sources	Grant Title				Grant Number	Index Code
	Federal	FOOD SAFETY INSPEC	TION GRANT			G14620	148338
	State	Award Period			Type of Grant		
Х	Other Govt.	1	1/1/25-12/31/25		REIMBURSEMEN	NT	
	Local (Non-Govt.)		Gra	ant Objective			
To provide	an Environmental H	ealth Services Sanitarian position	·	ary by Class	or the School District of	Philadelphia.	
	I		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
		'	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(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 C	ash Pmts.					
	Class 187 - Worke	r's Comp Disability		196,795	196,795	196,795	
	Class 188 - Worke	r's Comp Medical					
	Class 189 - Medica	are Tax					
	Class 190 - Pensio	n Obligation Bonds					
	Class 191 - Pensio	on Contributions					
	Class 192 - FICA						
	Class 193 - Health						
	Class 194 - Group						
	Class 195 - Group						
	Class 198 - Munici	pal Plan 10 - City Match					

 800
 Payments to Other Funds

 900
 Advances and Misc. Payments

 Total
 611,788
 611,788
 611,788

	Summary by Funding Source											
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase						
Code	Category	Actual	Original	Estimated	Proposed	or						
		Revenues	Budget	Revenues	Budget	(Decrease)						
(1)	(2)	(3)	(4)	(5)	(6)	(7)						
100	Federal											
200	State											
300	Other Governments		611,788	611,788	611,788							
400	Local (Non-Governmental)											
	Total		611,788	611,788	611,788							
		Summary	of Positions									

		Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)
Code	Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		2		2	
105	Full Time - Uniform					
	Total		2		2	

71-53P (Program Based Budgeting Version)

200

300

400

500

Purchase of Services

Equipment

Materials and Supplies

Contributions, Indemnities and Taxes

FI	BUDGET OFFICE SCAL 2026 OPERATING BU	JDGET	PERFORMANCE MEASURES				
Department		No.	Program		No.		
Public Health	1	14	Administration & Sup	port	24		
		Program Descri	•				
This p	orogram provides administration and su resource	upport services to es, facilities, and fi	•	d includes DPH's fis	scal, human		
		Program Objec					
diverse cor The Depart	entinue to work with the Office of Human nmunities to bring awareness to DPH journment will upgrade its electronic work of entinue to install or convert to LED lighting	ob opportunities. rder software syst	em.	mpo with organizati	ions that serve		
	Pe	erformance Me	asures				
			Fiscal 2024	Fiscal 2025	Fiscal 2026		
	Description		Year-End	Target	Target		
			(2)	(2)			
Porcent of	(1) fleet vehicles compliant with preventive	maintanance	(2)	(3)	(4)		
schedule	neet venicies compliant with preventive	maintenance	97%	92%	92%		
Comments:	The department currently maintains an inve 30 specialized vehicles for specific operatio target allows for scheduling flexibility based may miss intended preventive maintenance	nal needs (e.g., mai on operational dem	ely 143 vehicles and F ntenance, delivery, sn	leet-issued equipment ow removal, trash hau	t, including about uling). The 92%		
Median nur	mber of days to conform department dr		59	59	59		
Comments:							
	I .						
Comments:							
Comments:							
Comments:		<u> </u>					

Comments:

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

FI	SCAL 2026 OPERATING B	UDGET							
Department		No.	Program	No.					
PUBLIC F	HEALTH	14	ADMINISTRATIO	N AND SUPPORT		24			
		Summ	ary by Fund						
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase			
Fund	Fund	Actual	Original	Estimated	Proposed	or			
No.		Obligations	Appropriations	Obligations Budget	Budget (Dec	(Decrease)			
(1)	(2)	(3) (4) (5) (6)				(3) (4) (5) (6)	(3) (4) (5)	(3) (4) (5) (6)	(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			
	St	<u> </u>	Time Positions b						
Fund		Actual Positions	Fiscal 2025	Increment Run	Fiscal 2026	Inc. / (Dec.)			
No.	Fund	6/30/24	Budgeted	PPE 11/24/24	Budgeted	(Col. 6 less 4)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
010	GENERAL	81	95	85	95				
	Total Full Time	81	95	85	95	<u> </u>			
	St		Tax Revenues b						
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase			
Fund	Fund	Actual	Original	Estimated	Proposed	or			
No.		Revenues	Budget	Revenues	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
010	GENERAL	9,310							
	Total	9,310	interlos mital Dua						
	1		iated Capital Pro						
Dept.		Carry	Fiscal 2025	Fiscal 2025	Fiscal 2026	Fiscal 2026			
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt			
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
	Total								
		Selected Associ	ated Operating	Costs					
Dept.		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase			
Where	Description	Calculated	Calculated	Calculated	Calculated	or			
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
Finance	Employee Benefits - Civilian	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			

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPI BUDGET OFFICE FISCAL 2026 OPERATING		PROGRAM SUMMARY					
Departmer	nt	No.	Program			No.		
PUBLI	C HEALTH	14	ADMINISTRATION	N AND SUPPORT		24		
und		No.			•			
GENE	RAL	01						
		Sumi	nary by Class					
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services	5,749,407	6,225,651	6,501,470	6,560,862	59,39		
b)	Employee Benefits							
200	Purchase of Services	23,938,626	20,615,711	20,615,711	27,489,724	6,874,01		
300	Materials and Supplies	428,261	485,427	820,427	726,861	(93,56		
400	Equipment	284,970	90,150	90,150	109,859	19,70		
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	6,859,54		
		Summa	ary of Positions					
		Actual	Fiscal 2025	Increment	Fiscal 2026	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/24	Positions	PPE 11/24/24	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	81	95	85	95			
105	Full Time - Uniform							
	Total	81	95	85	95			
	Sele	ected Associated	Non-Tax Reven	ues by Type				
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase		
	Description	Actual	Original	Estimated	Proposed	or		
		Revenues	Budget	Revenues	Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
ocal (No	on-Governmental)	9,310						
ederal								
State								
Other Go	overnments							
Other Fu	nds of the City							
	Total rogram Based Budgeting Version)	9,310						

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2026 OPERATING	BUDGET		BY PROGRAM				
Departi	ment			No.	Program				No.
PUF	BLIC H	EALTH		14	ADMINIST	RATION AND	SUPPORT		24
Fund	22.0			No.	7.2				
GEN	NERAL			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2024	2025	Increment	2026	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/24	Positions	11/24/24	Positions	7/1/25	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	1	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		49.079 62.064	1	1	1	1	62.064	
22 23	2L11	Administrative Assistant - Confidential Administrative Officer	48,978 - 62,964 62,408 - 80,236	'	'	' '	1	62,964 71,313	
24		Administrative Services Spv Confidential	48,978 - 62,964	'	'	'1	1	62,964	
25	2L00	Administrative Services Spv Confidential	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		Data Services Support Clerk	40,504 - 44,023	ľ	1]	0	370,997	(1
28		Departmental Human Resources Manager 3	90,593 - 116,486	1	, 1	1	1	103,536	(,
29		Departmental Payroll Supervisor 2	47,922 - 52,519	·	, 1	· '	'	103,330	(1)
30		Employee Relations & Development Director	90,593 - 111,577	1	'				(1
31		Executive Assistant	79,180 - 101,805	'	1	1			(1)
32		Human Resources Professional 1	44,412 - 62,964	·	2	'			(2
33		Human Resources Professional 2	62,408 - 80,236	4	2	4	4	280,819	2
34		Human Resources Program Specialist	84,893 - 109,143	·			1	84,846	1
35		Industrial Hygienist	73,965 - 95,091		1	1	1	73,965	·
36		Management Trainee	44,412 - 57,098	1	1	2	2	98,328	1
37		Office Clerk 2	37,526 - 40,572	·	·	1	1	37,526	1
38		Senior Departmental HR Associate	69,518 - 89,360	1	1	1	1	79,438	·
		, Subtotal	,	24	28	25	28	1,648,577	

71-53I (Program Based Budgeting Version)

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2026 OPERATING BUDGET					BY PROGRAM				
Departi	ment			No.	Program				No.
PUE	BLIC H	EALTH		14	ADMINIST	RATION AND	SUPPORT		24
Fund				No.					
GEN	NERAL			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2024	2025	Increment	2026	Annual	(Decrease
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/24	Positions	11/24/24	Positions	7/1/25	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(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	
41	2A05		44,546 - 57,268	3	3	2			(;
42		Accounting Supervisor	69,518 - 89,360	2	2	2	3	163,831	
43			73,965 - 95,091	2	2	2	1	95,091	(
44		Administrative Services Director 3	100,917 - 129,747	1	1	1	1	129,747	
45		Administrative Specialist 2 - Non-Confidential	62,408 - 80,236	1	1	1	1	80,236	
46			101,252		1	1	1	101,252	
47		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	
52	2A66	Contracts Auditor 2	64,034 - 82,320	3	3	4	4	306,409	
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		Deputy Commissioner	149,248	1	1		1	149,248	
		Subtotal	-, -	2	2	1	2	205,943	
		Total		81	95	85	95	5,653,236	

71-53I (Program Based Budgeting Version)

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

71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

FISCAL 2026 OPERATING BUDGET			BY PROGRAM					
Departm	nent	No.	Program No.					
PUB	LIC HEALTH	14	ADMINISTRATION	N AND SUPPORT		24		
Fund		No.						
GEN	ERAL	01						
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 200 - F		T	200			
201	Cleaning & Laundering		600	600	600			
202	Janitorial Services							
205	Refuse, Garbage, Silt and Sludge Removal		900	900	900			
	Telephone & Communication Postal Services	541	650	650	650			
211	Transportation	1,059	1,000	2,131	4,000	1,869		
215	Licenses, Permits & Inspection Charges	160	1,000	2,131	500	500		
216	Commercial off the Shelf Software Licenses	15,422	1,500	1,500	500	(1,000)		
	Electric Current	10,722	1,000	1,000	550	(1,300)		
221	Gas Services							
222	Steam for Heating							
	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							
	Demolition of Buildings							
264	Abatement of Nuisances							
	Rehabilitation of Property							
	Maint. & Support - Comp. Hardware & Software		51,500	51,500	50,000	(1,500)		
275	Juror Fees							
276	Juror Expenses							
	Witness Fees							
	Insurance & Official Bonds							
282	Lease Purchase - Computer Systems							
283	Lease Purchase - Vehicles	52.646						
	Ground & Building Rental Rents - Other	53,616	6,000	6,000		(6,000)		
	Rents - Other Rental of Parking Spaces		0,000	0,000		(0,000)		
	Payments for Care of Individuals			 				
	Imprest Advances		+					
298	Payments for Burials & Graves		+	133,700		(133,700		
299	Other Expenses (not otherwise classified)			100,700	800	800		
	4(330	300		
		00.000.000	00.045.744	00.045.744	07.400.701	0.074.040		
	Total	23,938,626	20,615,711	20,615,711	27,489,724	6,874,013		

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

FISCAL 2026 OPERATING BUDGET			BY PROGRAM					
Departmer	nt	No.	Program	No.				
PUBLI	C HEALTH	14	ADMINISTRATION	N AND SUPPORT		24		
Fund		No.			-			
GENE	RAL	01						
T		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
1.		Schedule 300 - I	llateriais & Supp	olies T				
	gricultural & Botanical							
	nimal, Livestock & Marine							
	akeshop, Dining Room & Kitchen	170	557	F F 7	557			
	ooks & Other Publications	172	557	557	557	/77 500		
	uilding & Construction	21,085	102,500	102,500	25,000	(77,500		
	brary Materials hemicals & Gases	0.210	5,000	5,000	10.000	5 000		
		9,310			10,000	5,000		
-	ry Goods, Notions & Wearing Apparel ordage & Fibers		3,000	3,000	3,150	150		
	lectrical & Communication	68,036	100,150	100 150	75,150	/25.000		
	eneral Equipment & Machinery	20,000	100,130	100,150		(25,000		
	re Fighting & Safety	20,000			60,000	60,000		
	ood							
	uel - Heating & Cooling							
	eneral Hardware & Minor Tools	3,228	58,600	58,600	10,000	(48,600		
	ospital & Laboratory	3,220	36,000	335,000	219,906	(115,094		
	anitorial, Laundry & Household	87,635	112,100	112,100	92,500	(19,600		
	ffice Materials & Supplies	14,058	16,448	16,448	13,848	(2,600)		
	mall Power Tools & Hand Tools	80,880	25,072	25,072	80,000	54,928		
	lumbing, AC & Space Heating	122,904	60,000	60,000	135,000	75,000		
	recision, Photographic & Artists	800	600	600	600	73,000		
	rinting	000	1,400	1,400	900	(500		
	ecreational & Educational		1,400	1,400	300	(300		
	ehicle Parts & Accessories							
	ubricants							
	2 Diesel Fuel							
	ompressed Natural Gas (CNG)							
	quid Propane Gas (LPG)	153			250	250		
	asoline	100						
-	ther Materials & Supplies (not otherwise classified)							
	, ,							
	Total	428,261	485,427	820,427	726,861	(93,566)		
		Schedule 4	00 - Equipment					
401 Aç	gricultural & Botanical	20,230	5,000	5,000	20,000	15,000		
405 Co	onstruction, Dredging & Conveying							
410 EI	lectrical, Lighting & Communications							
411 G	eneral Equipment & Machinery	1,698			2,000	2,000		
412 Fi	ire Fighting & Emergency							
417 Ho	ospital & Laboratory							
420 Ot	ffice Equipment		6,000	6,000	16,000	10,000		
423 PI	lumbing, AC & Space Heating	4,169	45,000	45,000	20,000	(25,000		
424 Pr	recision, Photographic & Artists							
426 Re	ecreational & Educational							
427 Co	omputer Equipment & Peripherals	2,909	13,150	13,150	11,859	(1,291		
428 V	ehicles							
430 Fu	urniture & Furnishings	211,030	21,000	21,000	20,000	(1,000)		
499 Ot	ther 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

SCHEDULE 500 - 700 - 800 - 900

	FISCAL 2026 OPERATING B	BY PROGRAM				
Departm	nent	No.	Program			No.
	LIC HEALTH	14	_	N AND SUPPORT		24
Fund	LIGHEALIH	No.	ADMINISTRATIO	IN AND SOLL OILL		24
	IERAL	01				
OLIV	ILIVAL		F: 10005	F: 10005	T. 10000	· .
	5	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code	Description	Actual	Original	Estimated	Proposed	or (Decrees)
(1)	(2)	Obligations (3)	Appropriations (4)	Obligations	Budget (6)	(Decrease)
(1)	(2)	le 500 - Contrib		(5)	(6)	(7)
501	Celebrations		ations, macinin	ires & raxes	T T	l
	Meritorious Awards					
-	Contributions to Educational & Recreational Org.					
	Payments to Prisoners					
	Refunds					
	Indemnities	3,162,553				
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit					
	Org. not Educational or Recreational					
	Total	3,162,553				
			0 - Debt Service	s		
701	Interest on City Debt - Long Term					
	Principal Payments on City Debt - Long Term					
	Interest on City Debt - Short Term					
	Sinking Fund Reserve Payment					
	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
	Sc	hedule 800 - Pay	yments to Other	^r Funds		
801	Payments to General Fund					
803	Payments to Water Fund					
	Payments to Capital Projects Fund					<u> </u>
	Payments to Special Funds					
	Payments to Bond Fund					
	Payments to Other Funds					
	Payments to Aviation Fund				<u> </u>	!
812	Payments to Grants Revenue Fund					
					 	
	Total					
) - Advances an	d Other Miscella	aneous Paymon	l te	
901	Advances to Create Working Capital Funds	Advances and		ancous i ayını c ıı	l	
	Miscellaneous Advances				 	1
302	THE CONTRACTOR OF THE PROPERTY					†
					 	†
	Total					

71-53M (Program Based Budgeting Version)

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

	FISCAL 2026 OPERATIN	G BUDGE	1	CARL OI	ושועוטווו	ALS, DI PR	COGRAIN
Depart	ment		No.	Program	No.		
PU	BLIC HEALTH		14	ADMINISTRAT	ION AND SUPP	ORT	24
und			No.				
GE	NERAL		01				
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		22,601,210	20,071,777	19,936,946	26,942,989	7,006,043
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
050	Facility Management	00.700			5,000	A bit to l D ii	
250 250	AK Architecture, LLC Claflen Associates Architects and Planners	22,720 120,647			5,000	Architectural Requir	
250	James Doorcheck Inc.	2,500	13,500	13,500	20.000	Locksmith Services	•
250	Jimmy's Tree & Landscaping	2,000	10,000	10,000		Tree Removal	'
250	Pennoni Associates, Inc.	5,728		.0,000		Engineering Requir	ements
250	PRAVCO Incorporated	613,000			,	Health Center Facil	
250	Scotland Yard Security Services	189,706				Security Guard Ser	vices
250	Wick Fisher White				10,000	Engineering Requir	ements
	subtotal	954,301	23,500	23,500	60,000		
050	HR / Personnel			000	000	Danishad David Tark	
250 250	DrugScan	72.000	600	600		Required Drug Test	=
250	ABSO / Sterling Testing Systems PMHCC, Inc.	72,000 146,564	25,000 146,196	25,000 146,196		Required Backgrou Staff Safety Consul	
200	subtotal	218,564	171,796	171,796	191,713	Ctail Calcty Collsal	lation
			·				
	Financial Services						
250	Firstline Locksmith		1,000	1,000		Maintenance of Sec	cure Safe
250	Various Vendors				-	Maintenance of Sec	cure Safe
	subtotal		1,000	1,000	10,000		
	Financial Administration						
250	Financial Administration Commonwealth of PA	21,039,974	16,000,000	16,000,000	16 000 000	Medicaid Intergover	nmontal Transfor
250	Health, Education + Research Associates, Inc.	21,009,974	225,000	420,016		Facility Design Serv	
250	PMHCC, Inc.	378,328	455,000	455,000		Fiscal and Operation	
250	VSBA Architects and Planners	2.0,020	10,000	10,000	130,000	Health Center Facil	
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 se	ervices
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	n 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	ł	
		,_,,		11,000,010		1	
	 (Program Based Budgeting Version)						

71-53N (Program Based Budgeting Version)

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

			-			
Departi	ment		No.	Program	No.	
PUE	BLIC HEALTH		14	ADMINISTRATION AND SUPPORT 2		
Fund			No.			
GEI	NERAL		01			
Minor	Name of Contractor	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
	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
1	Phila & Penna Fire Protection					
260		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.
	Subtota	1,260,949	469,084	469,084	475,085	
000	F 37 W 10 6		5,000	5 000	5,000	
266	Facility Wizard Software		5,000	5,000	· · · · · · · · · · · · · · · · · · ·	Performo CMMS Annual Software
266	Various Vendors		46,500	46,500	45,000	Laptop Software
	Subtota	li	51,500	51,500	50,000	
284	Philadelphia Municipal Authority	53,616				Rent and Vaccine Storage
	Subtota	53,616				
000				400 700		
298	Various Vendors			133,700		Cremation Expenses
	Subtota	li		133,700		
205	Duatlatan Caminas Inc		5.000	5.000	5.000	Chain Link Fansing
	Bustleton Services, Inc.	1.00	5,000	5,000	5,000	Chain Link Fencing parts and repair
	Donato Spaventa	1,991		22.25	4= 0	Sealant, Patch, Glue, Adhesive
305	James Doorcheck	7,481	20,000	20,000	· · · · · · · · · · · · · · · · · · ·	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
	Subtota	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	00,000	58,150	58,150	5,150	Electrical Supplies
310	Warehouse Battery Outlet	36		2,000	10,000	Batteries
310	Subtot:		2,000 100,150	100,150	75,150	Datter 163
	Subtota	00,036	100,150	100, 150	75,150	
L	(Program Based Budgeting Version)					I

71-530 (Program Based Budgeting Version)

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

	1 13CAL 2020 OF		O DODGE	<u> </u>	2503	AND 230,	DIFICOGRAM
Departi	ment			No.	Program		No.
PUE	BLIC HEALTH			14	ADMINISTRAT	ION AND SUPP	ORT 24
Fund				No.			
GEI	NERAL			01			
Minor	Name of Contractor		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Describe purpose or scope of
Object	or Provider		Actual	Original	Estimated	Proposed	service provided. Include, if
Code			Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
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	ĺ	,		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	·
247	To be determined					240.006	Nove Llocatto Contar Draguramonto
317	To be determined				225 000	219,906	New Health Center Procurements
317	Various Vendors	Subtotal			335,000	240.000	2026 Special Events
		Subtotai			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
	DL Electronics Inc.		21,402				PowerTools
	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	
000	Advanced Air Co. 1		5.00 -				A :- F:14
	Advanced Air Service Group		5,880				Air Filters
323	Ferguson Enterprises		16,271				Plumbing Supplies
	Scotlandyard Security Services Various Vendors		100,753	00,000	00,000	425.000	Security Guard Services
323	various vendors	Subtotal	122,904	60,000 60,000	60,000 60,000	135,000 135,000	Plumbing Supplies
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				
71-53C	(Program Based Budgeting Version)						

71-530 (Program Based Budgeting Version)

PERFORMANCE MEASURES

TIOOME EUEO OF ERWINIO DO	DOL.		
Department	No.	Program	No.
Public Health	14	Medical Examiner's Office	28
F	Program Descri	ption	

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.

Program Objectives

MEO will complete renovations of current office space to accommodate increased staff.

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).

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.

	Performance Measures									
		Fiscal 2024	Fiscal 2026							
	Description	Year-End	Target	Target						
	(1)	(2)	(3)	(4)						
Percent of	all cases with autopsy reports issued within 90 calendar									
days		83%	> 90%	> 85%						
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						
Comments:										
Comments:										
Comments:										
Comments:										
Comments:										

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PROGRAM SUMMARY - ALL FUNDS

	SCAL 2020 OF LIVATING DI	JDOL I				
Department		No.	Program			No.
PUBLIC H	HFΔI TH	14	MEDICAL EXAMIN	28		
1 ODLIO I	ILALIII	I	ary by Fund	VERTO OTTTOE		20
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Fund	Fund	Actual		Estimated		
	Fund		Original		Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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
	Su	mmary of Full 1	ime Positions b	y Fund		
Fund		Actual Positions	Fiscal 2025	Increment Run	Fiscal 2026	Inc. / (Dec.)
No.	Fund	6/30/24	Budgeted	PPE 11/24/24	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	GENERAL	50	74	52	74	
	Total Full Time	50	74	52	74	
		mmary of Non-	Tax Revenues b			
	1	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.	i und	Revenues	Budget	Revenues	Budget	(Decrease)
	(0)		-		=	, ,
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010 080	GENERAL GRANTS REVENUE	21,922	20,000 464,670	20,000 464,670	20,000 604,072	120 402
060	GRANTS REVENUE	323,191	404,070	404,070	004,072	139,402
	Total	345,113	484,670	484,670	624,072	139,402
		Selected Associ	ated Capital Pro	jects		
Dept.		Carry	Fiscal 2025	Fiscal 2025	Fiscal 2026	Fiscal 2026
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
	S	1	ated Operating (
Dept.		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	2,010,353	2,700,992	2,700,992	2,732,768	31,776
Finance	Employee Benefits - Uniform	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	-,,	.,,	=,: ==,: 00	11,710
	Total	2,010,353	2,700,992	2,700,992	2,732,768	31,776
	ı otal	2,010,000	۷,، ۵۵,۵۵۷	2,100,332	۷,۱۵۷,100	31,770

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPI BUDGET OFFICE FISCAL 2026 OPERATING		PROGRAM SUMMARY				
Departmer	nt	No.	Program	No.			
	C HEALTH	14	MEDICAL EXAMIN	IER'S OFFICE		28	
Fund		No.					
GENE	RAL	01					
	T	I	mary by Class			l .	
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services	5,702,071	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	
		Summa	ary of Positions				
		Actual	Fiscal 2025	Increment	Fiscal 2026	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/24	Positions	PPE 11/24/24	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	50	74	52	74		
105	Full Time - Uniform						
	Total	50	74	52	74		
	Sele	ected Associated	Non-Tax Reven	ues by Type			
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
	Description	Actual	Original	Estimated	Proposed	or	
		Revenues	Budget	Revenues	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	
	on-Governmental)	21,922	20,000	20,000	20,000		
Federal							
State							
	overnments						
Other Fu	nds of the City						
74 525 /5:	Total rogram Based Budgeting Version)	21,922	20,000	20,000	20,000		

SECTION 47 88

CITY OF PHILADELPHIA BUDGET OFFICE

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2026 OPERATING			BY PROGRAM				
Departi	ment			No.	Program				No.
PUF	BLIC H	EALTH		14	_	EXAMINER'S	OFFICE		28
Fund				No.					
GEI	NERAL			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2024	2025	Increment	2026	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/24	Positions	11/24/24	Positions	7/1/25	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(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)
	0.40	MEDICAL EXAMINER'S OFFICE	40.070.004	l ,	l .				
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		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	(0)
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	l .	1		,		(1)
18	4A43	Forensic Technician Supervisor	51,535 - 56,695	1	1 7	1	1	56,695	
19	4A41	Forensic Technician 1	46,734 - 51,124	3 7	7	2	7	331,528	
20	4A42	Forensic Technician 2	48,990 - 53,761	· · · · · ·	9	8	9	475,857	
21	5F22	Health Services Administrator 3	105,416 - 135,526	40	4.7	0	1	105,416	1
22 23	4A49	Medicologal Death Investigator	58,077 - 72,335 63,885 - 84,342	10	17	9	17 2	1,269,677 160,430	,
23 24		Medicolegal Death Investigator Supervisor Medical Examiner	286,340 - 368,153	'			1	327,250	1
25		Municipal Guard	41,709 - 45,392		1 2	1 2	2	90,784	
26		Pathologist 2	213,335 - 274,289	2	1	1	1	274,289	
27		Secretary	40,504 - 44,023	1	2	1	2	84,527	
28	1A37	•	40,504 - 44,053	3	5	3	3	127,401	(2)
29		Stores Worker	41,709 - 45,392]	3	1	41,709	(2)
23	11 00	Subtotal		41	64	43	65	6,144,942	1
					<u> </u>			0,111,012	
		Total		50	74	52	74	6,867,609	
					<u> </u>				
l									

71-53I (Program Based Budgeting Version)

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

71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

FISCAL 2026 OPERATING BUDGET			BY PROGRAM					
Departme	ent	No.	Program		1	lo.		
PUBL	IC HEALTH	14	14 MEDICAL EXAMINER'S OFFICE					
und		No.		•				
GENE	RAL	01						
Т		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 200 - F	Purchase of Serv	vices				
201 C	Cleaning & Laundering							
202 J	anitorial Services							
205 R	Refuse, Garbage, Silt and Sludge Removal	37,103	51,000	51,000	51,000			
209 T	elephone & Communication	583						
210 P	Postal Services	2,000	5,000	5,000	11,000	6,00		
	ransportation							
	icenses, Permits & Inspection Charges							
	Commercial off the Shelf Software Licenses	13,999	2,000	2,000	14,000	12,00		
	Electric Current							
	Gas Services							
	Steam for Heating							
	Meals (non-travel) & Official Entertaining							
	Overtime Meals	400						
	Advertising & Promotional Activities		1 200 629	1 200 629	1 472 020	172 /		
	Professional Services	1,389,556	1,299,638	1,299,638	1,473,039	173,40 12,00		
	Professional Svcs Information Technology		143,430	143,430	155,435	12,00		
	egal Services							
	Mental Health & Intellectual Disability Services							
$\overline{}$	Dues	1,062	630	630	1,100	47		
	Seminar & Training Sessions	1,356	000	000	1,100			
-	Architectural & Engineering Services	1,000						
	Court Reporters							
-	urbitration Fees							
-	Repair & Maintenance Charges	67,252	70,000	70,000	132,650	62,65		
	Repaving, Repairing & Resurfacing Streets	51,222	, 5,555	,	,	,		
	Demolition of Buildings							
264 A	sbatement of Nuisances							
	Rehabilitation of Property							
266 N	Maint. & Support - Comp. Hardware & Software		14,000	10,094	14,000	3,90		
275 J	uror Fees							
276 J	uror Expenses							
277 V	Vitness Fees							
280 Ir	nsurance & Official Bonds	3,468	15,000	15,000	15,000			
282 L	ease Purchase - Computer Systems							
283 L	ease Purchase - Vehicles							
284 G	Ground & Building Rental							
_	Rents - Other	33,736	6,400	10,306	22,000	11,69		
286 R	Rental of Parking Spaces							
290 P	ayments for Care of Individuals							
	mprest Advances	1,500			1,500	1,50		
	ayments for Burials & Graves				40,000	40,00		
299 C	Other Expenses (not otherwise classified)							
	Total	1,552,015	1,607,098	1,607,098	1,930,724	323,62		

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

Code Description Actual Original Estimated Proposed Obligations (1) (2) (3) (4) (5) (6) (1) (1) (2) (3) (4) (5) (6) (1) (6) (6) (1) (1) (2) (3) (4) (2) (4) (5) (6) (6) (1) (6) (1) (1) (1) (2) (3) (4) (2) (4) (5) (6) (6) (6) (6) (1)	BY PROGRAM					
Fund GENERAL O1						
Code	28					
Piscal 2024						
Code Description						
Obligations	ncrease					
11	or					
Schedule 300 - Materials & Supplies	ecrease)					
Agricultural & Botanical	(7)					
Animal, Livestock & Marine						
303 Bakeshop, Dining Room & Kitchen 248						
Books & Other Publications 248						
Building & Construction Building & Condage & Fibers Building & Cordage & Cordage & Fibers Building & Cordage & Cor						
Library Materials						
14,002						
308 Dry Goods, Notions & Wearing Apparel	4,000					
309 Cordage & Fibers	.,000					
Selectrical & Communication 320						
311 General Equipment & Machinery 19,721						
19.721 1						
314 Fuel - Heating & Cooling						
316 General Hardware & Minor Tools 65 65 66,588 639,000 317 Hospital & Laboratory 511,539 651,835 646,588 639,000 318 Janitorial, Laundry & Household 1,923 10,000 10,000 10,000 320 Office Materials & Supplies 17,379 15,000 20,000 321 Small Power Tools & Hand Tools						
317 Hospital & Laboratory 511,539 651,835 646,588 639,000 318 Janitorial, Laundry & Household 1,923 10,000 10,000 10,000 320 Office Materials & Supplies 17,379 15,000 15,000 20,000 321 Small Power Tools & Hand Tools						
318 Janitorial, Laundry & Household 1,923 10,000 10,000 10,000 320 Office Materials & Supplies 17,379 15,000 15,000 20,000 322 Small Power Tools & Hand Tools						
320 Office Materials & Supplies 17,379 15,000 15,000 20,000	(7,588					
322 Small Power Tools & Hand Tools						
Plumbing, AC & Space Heating	5,000					
324 Precision, Photographic & Artists 4,811 2,000 5,000 325 Printing 19,064 20,000 20,000 26,000 326 Recreational & Educational						
19,064 20,000 20,000 26,000						
326 Recreational & Educational	3,000					
328 Vehicle Parts & Accessories	6,000					
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 589,072 713,835 713,835 721,000 Schedule 400 - Equipment 405 Construction, Dredging & Conveying 410 Electrical, Lighting & Communications 411 General Equipment & Machinery 412 Fire Fighting & Emergency 412 Fire Fighting & Emergency 413						
341 Compressed Natural Gas (CNG)						
342 Liquid Propane Gas (LPG)						
345 Gasoline						
399 Other Materials & Supplies (not otherwise classified) 3,247 Total 589,072 713,835 713,835 721,000 Schedule 400 - Equipment 405 Construction, Dredging & Conveying 6 7 7 7 1,000 6 7 7 1,000 6 7 1,000 6 7 1,000 7 7 1,000 6 7 1,000 6 7 1,000 6 7 1,000 6 7 1,000 6 7 1,000 6 7 1,000 6 7 1,000 6 7 1,000 6 7 1,000 6 7 1,000 6 7 1,000 6 1,000 1,000 1,000 1,000 1,000 1,000 1,000 <td></td>						
Total 589,072 713,835 713,835 721,000 Schedule 400 - Equipment	(0.0.1					
Schedule 400 - Equipment 405 Construction, Dredging & Conveying	(3,247					
Schedule 400 - Equipment 405 Construction, Dredging & Conveying	7,165					
405 Construction, Dredging & Conveying 410 Electrical, Lighting & Communications 411 General Equipment & Machinery 412 Fire Fighting & Emergency	7,100					
410 Electrical, Lighting & Communications 411 General Equipment & Machinery 412 Fire Fighting & Emergency						
411 General Equipment & Machinery 412 Fire Fighting & Emergency						
412 Fire Fighting & Emergency						
417 Hospital & Laboratory 15,893 12,000 12,000 62,000	50,000					
418 Janitoral and Laundry	, - 3 0					
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)

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

und							
und			No.	Program			No.
	LIC HEALTH		14	MEDICAL EXA	MINER'S OFFIC	E	28
GEN			No.				
	ERAL		01				
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s F	Professional Services (250-254, 257-259)		1,389,556	1,443,068	1,443,068	1,628,474	185,406
290 F	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
250 A	Arthur Washburn, PhD		20,000	20,000	10,000	Forensic Anthropolo	ogy Services
250 A	AXIS	1,404			1,500	Specialized Toxicol	ogy Testing
250 E	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 Proficier	ncy Testing
250	Confichek, Inc. / Enformion	5,500	5,000	5,000	5,500	Public Info Databas	e Services
250	David Roehm Hunt	10,000			10,000	Forensic Anthropolo	ogy Services
250	Dental Forensic Services	15,000	10,000	10,000	15,000	Forensic Odontolog	y Services
250	DNA Solutions		5,000	5,000	25,000	DNA testing for unk	nown decedents
250 H	Health Federation of Philadelphia	676,113	768,518	768,518	894,919	Bereavement and F	atality Review
250 H	HNL Lab Medicine				70,000	Forensic Neuropath	ology
250 H	H20 Solutions	1,596				5-Micron Filter Carti	ridge
250 I	Miller Precision Optical	5,850				Installation & Setup	of Microscopes
250 J	Jack's Camera	90	2,500	2,500	2,500	Photographic Servi	ces
250 J	Jefferson University Physician	20,000				Forensic Neuropath	ology Services
250 J	Juan Troncoso, MD	60,000	60,000	60,000		Forensic Neuropath	ology Services
250 L	Laurel Hill Cemetery	2,714	40,000	40,000		Ground Maintenand	е
250 L	Lawrence Kenyon, MD		10,000	10,000		Forensic Neuropath	ology Services
250 N	M & M Lawn Care East Inc	3,669	2,000	2,000		Potter's Field Turf N	lanagement
250	National Medical Services Inc	6,394	15,000	15,000	15,000	Specialized Toxicol	ogy Testing
250 F	Perkin Elmer Genetics		2,500	2,500		Metabolic Testing	
250 F	Public Health Management Corp.	144,642				Information Techno	logy Services
250 F	Revvity Omnics, Inc.	1,680			2,500	Post Mortem Scree	n & Testing
250 F	RJM Sales	9,420				Post Mortem Scree	n & Testing
250	Scotland Yard Security Services	62,980	76,120	76,120	76,120	Security Guard Ser	/ices
250	Thomas Jefferson University Hospital		25,000	25,000	25,000	Forensic Neuropath	ology Services
250	Various Vendors		240,000	240,000	240,000	Various Forensic Se	ervices
250 V	Wills Eye Hospital	10,000	10,000	10,000		Eye Pathology Serv	ices
251 F	Public Health Management Corp.		143,430	143,430	155,435	Information Techno	logy Services
- 1-	Total	1,389,556	1,443,068	1,443,068	1,628,474		

71-53N (Program Based Budgeting Version)

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

	TIOOAL LOLO OF LIVATIN	O DODOL	<u> </u>	2000	AITD 200,	DIFICOGRAM
Departi	ment		No.	Program		No.
PUE	BLIC HEALTH		14	MEDICAL EXA	MINER'S OFFIC	E 28
Fund			No.	-		
GEI	NERAL		01			
Minor	Name of Contractor	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
205	Advant-Edge Solutions	37,103	45,000	45,000	45,000	Waste Disposal
205	Chespeake 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	
74 520	I) (Program Based Budgeting Version)			l		

71-530 (Program Based Budgeting Version)

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

	FISCAL 2026 OPERATIN	G BUDGE	<u> </u>	2508	AND 290,	DI PRUGI	XAIVI
Departr	ment		No.	Program			No.
PUF	BLIC HEALTH		14	MEDICAL EXA	MINER'S OFFIC	E	28
Fund			No.				
	NERAL		01				
Minor	Name of Contractor	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Describe purpo	ose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	ded. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	
	Various Vendors: US Production, Fisher, etc.	15,893	12,000	12,000		Hospital & Laborato	
717	Subtotal	15,893	12,000	12,000	62,000	riospitai a Laborato	лу оприсэ
	Subtotal	13,033	12,000	12,000	02,000		
407	CDW	4.005				F:::t D 0	
	CDW	1,095				Fijitsu Document S	
	Dell	7,605				Dual Monitor Stand	
	PC Specialists	2,880				Canon PoFUJITSU	
427	Various Vendors		60,500	60,500		Computer Equipme	nt & Peripherals
	Subtotal	11,580	60,500	60,500	75,000		
428	Chapman Chevrolet	88,997				Chevy Express Car	go Van
428	Pacifico Ford	41,998				Ford Escape SUV	
	Various Vendors		80,000	80,000	96,000	Vehicle Purchases	
	Subtotal	130,995	80,000	80,000	96,000		
74 500	(Program Rased Rudgeting Version)		l			I	

71-530 (Program Based Budgeting Version)

i	CITY OF PHILADELPI BUDGET OFFICE FISCAL 2026 OPERATING		PROGRAM SUMMARY				
Departme	nt	No.	Program No.				
	C HEALTH	14	MEDICAL EXAMIN	IER'S OFFICE		28	
Fund		No.					
GRAN	TS REVENUE	08					
		1	mary by Class				
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services						
b)	Employee Benefits						
200	Purchase of Services	163,733	253,598	253,598	329,678	76,08	
300	Materials and Supplies		101,072	101,072	131,394	30,32	
400	Equipment	112,760	110,000	110,000	143,000	33,00	
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	139,40	
		Summa	ary of Positions				
		Actual	Fiscal 2025	Increment	Fiscal 2026	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/24	Positions	PPE 11/24/24	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
	Total						
	Sele	ected Associated	Non-Tax Reven	ues by Type			
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
	Description	Actual	Original	Estimated	Proposed	or	
		Revenues	Budget	Revenues	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
	on-Governmental)	66,900					
ederal		125,370	267,503	267,503	347,754	80,25	
State		130,921	197,167	197,167	256,318	59,15	
	overnments						
other Fu	inds of the City	202.404	404.070	404.070	004.070	400 400	
71-53F (D	Total rogram Based Budgeting Version)	323,191	464,670	464,670	604,072	139,40	

	ь	JUGET OFFICE		GRAI	NI INFORMA		AKI
	FISCAL 202	26 OPERATING I	BUDGET		WITHIN PI	ROGRAM	
Departmer			No.	Program			No.
	" C HEALTH		14	MEDICAL EXAMIN	IER'S OFFICE		28
Fund	OTILALITI		No.	WEDIOAE EXAMIN	ILITO OFFICE		20
GRAN ⁻	TS REVENUE		08				
	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	SUDDEN DEATH IN T	HE VOLING			G14478	148322
	State	Award Period	TIE TOUNG	I-	ype of Grant	014470	140022
	Other Govt.	1	10/1/24-09/30/25		CASH BASIS		
	Local (Non-Govt.)			nt Objective	***************************************		
The provid	er through the subco	ntractor shall provide all Sudd	en Death in the Young (SD	Y) Case Registry service	s in Philadelphia.		
			Summa	ry by Class			
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -						
	Class 186 - Flex C						
		r's Comp Disability					
		r's Comp Medical					
	Class 189 - Medica						
	Class 190 - Pensio	on Obligation Bonds					
	Class 192 - FICA	III Continuations					
	Class 193 - Health	/ Medical					
	Class 194 - Group						
	Class 195 - Group						
		pal Plan 10 - City Match					
200	Purchase of Service	· · · · · · · · · · · · · · · · · · ·	163,733	235,373	235,373	305,985	70,612
300	Materials and Suppl	ies	,	32,130	32,130	41,769	9,639
400	Equipment					·	·
500	Contributions, Inden	nnities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	To	otal	163,733	267,503	267,503	347,754	80,251
			Summary by	Funding Source			
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
(4)		(0)	Revenue	Budget	Revenue	Budget	(Decrease)
(1)	Federal	(2)	(3)	(4)	(5) 267,503	(6)	(7)
100	State		125,370	267,503	207,503	347,754	80,251
300	Other Governments						
400	Local (Non-Governments	nontal\					
400	· · · · · · · · · · · · · · · · · · ·	otal	125,370	267,503	267,503	347,754	80,251
	10	otal		of Positions	201,303	347,734	00,231
			Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)
Code		Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	To	ntal					

71-53P (Program Based Budgeting Version)

		JDGET OFFICE 16 OPERATING BI	UDGET	GRA	NT INFORMA WITHIN P	ATION SUMM ROGRAM	ARY
Departmer	nt		No.	Program			No.
-	C HEALTH		14	MEDICAL EXAMI	NER'S OFFICE		28
Fund	OTILALITI		No.	WEDIOAL EXAMI	VERTO OF FIGE		20
GRAN [*]	TS REVENUE		08				
Eur	nding Sources	Grant Title				Grant Number	Index Code
T UI	Federal	VITAL STATISTICS ACT	100			G14601	146362
X	State	Award Period	122		Type of Grant	G14001	140302
	Other Govt.	1	07/01/25-06/30/26		CASH BASIS		
	Local (Non-Govt.)			nt Objective	CAGITBAGIO		
To provide	laboratory and necro	psy room modernization, includi		_	aboratory facility impro	vements.	
	ı		1	ry by Class			
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
		4-1	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	D 10 :	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	T. ()					
100 b)	Employee Benefits -						
	Class 186 - Flex Ca	's Comp Disability					
	Class 188 - Worker						
	Class 189 - Medica	· · · · · · · · · · · · · · · · · · ·					
	Class 190 - Pension						
	Class 191 - Pension						
	Class 192 - FICA	Contributions					
	Class 193 - Health	/ Medical					
	Class 194 - Group I						
	Class 195 - Group I						
		pal Plan 10 - City Match					
200	Purchase of Services	<u> </u>		18,225	18,225	23,693	5,468
300	Materials and Suppli	es		68,942	68,942	89,625	20,683
400	Equipment		112,760	110,000	110,000	143,000	33,000
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F						
900	Advances and Misc.	Payments					
	To	tal	112,760	197,167	197,167	256,318	59,151
	1			Funding Source			
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
(1)		(2)	Revenue	Budget	Revenue	Budget	(Decrease)
(1) 100	Federal	(2)	(3)	(4)	(5)	(6)	(7)
200	State		130,921	197,167	197,167	256,318	59,151
300	Other Governments		130,921	197,167	197,107	250,316	59,151
400	Local (Non-Governm	nental)					
400	To	,	130,921	197,167	197,167	256,318	59,151
	10	1441		of Positions	197,107	200,010	59,151
			Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)
Code		Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						

Total
71-53P (Program Based Budgeting Version)

GRANT INFORMATION SHMMARY

	DU	DUGET OFFICE		GRA	INTORINI	ATION SUMM	IAKI
	FISCAL 202	6 OPERATING E	BUDGET		WITHIN F	ROGRAM	
Departmer	nt		No.	Program			ĪNo.
•	C HEALTH		14	MEDICAL EXAMI	NER'S OFFICE		28
Fund			No.				
GRAN [*]	TS REVENUE		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
	Federal	ł	STEM FOR MEO & SDY F	PROC.		G14L04	146315
	State	Award Period			Type of Grant		•
	Other Govt.		Grant Not Renewed		CASH BASIS		
X	Local (Non-Govt.)		Gra	ant Objective			
To provide	laboratory and necro	psy room modernization, inclu	ding supplies, equipment,	training, and office and	laboratory facility impro	ovements.	
			Summa	ry by Class			
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	T-4-1					
100 b)	Employee Benefits - Class 186 - Flex Ca						
		's Comp Disability					
	Class 188 - Worker	•					
	Class 189 - Medica	•					
	Class 190 - Pensio						
	Class 191 - Pensio	-					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
	Class 198 - Municip	oal Plan 10 - City Match					
200	Purchase of Service	S					
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem						
800	Payments to Other F						
900	Advances and Misc.						
	10	lai	Summary by	Funding Source	e		
	1		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
		3 7	Revenue	Budget	Revenue	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governm	,	66,900				
	То	tal	66,900	v of Bositions			
	I		Actual Pos.	of Positions Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)
Code		Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		``	` ` `	, ,	, , , , , , , , , , , , , , , , , , ,	Ì
105	Full Time - Uniform						
	То	tal					

71-53P (Program Based Budgeting Version)

PERFORMANCE MEASURES

Department	No.	Program	No.
Public Health	14	Division of HIV Health	29

Program Description

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.

Program Objectives

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.

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.

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.

Performance Mea	asures		
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Description	Year-End	Target	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:		Г	
Comments:			

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

FI	SCAL 2026 OPERATING BU	JDGET					
Department		No.	Program No.				
PUBLIC H	HEALTH	14	DIVISION OF HIV	HEALTH		29	
		Summ	ary by Fund				
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Fund	Fund	Actual	Original	Estimated	Proposed	or	
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(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)	
	Su	T	Time Positions b	ř			
Fund			Inc. / (Dec.)				
No.	Fund	6/30/24	Budgeted	PPE 11/24/24	Budgeted	(Col. 6 less 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
010	GENERAL	14	16	15	16		
080	GRANTS REVENUE	28	52	30	50	(2)	
	Total Full Time	42	68	45	66	(2)	
	Su	mmary of Non-	Tax Revenues b	y Fund			
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Fund	Fund	Actual	Original	Estimated	Proposed	or	
No.		Revenues	Budget	Revenues	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(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)	
	S	Selected Associ	iated Capital Pro	ojects			
Dept.		Carry	Fiscal 2025	Fiscal 2025	Fiscal 2026	Fiscal 2026	
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt	
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
	Table						
	Total	Colocted Assess	ated Operating (Costs			
D 1		1			Fig1.0000	le	
Dept.	5	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Where	Description	Calculated	Calculated	Calculated	Calculated	or	
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
Finance	Employee Benefits - Civilian	502,941	522,912	522,912	523,538	625	
Finance	Employee Benefits - Uniform						
	Total	502,941	522,912	522,912	523,538	625	

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPH BUDGET OFFICE FISCAL 2026 OPERATING I			PROGRAM	SUMMARY	
Departmer	nt	No.	Program			No.
PUBLI	C HEALTH	14	DIVISION OF HIV	HEALTH		29
und		No.				
GENE	RAL	01				
		Sumr	nary by Class			
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,221,720	1,208,223	1,260,382	1,261,853	1,47
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	1,010	20,000	20,000	20,000	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
300	Total	3,612,442	3,583,821	3,635,980	3,637,451	1,47
	Total		ary of Positions	3,033,960	3,037,431	1,47
	T	Actual	Fiscal 2025	Increment	Fiscal 2026	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/24	Positions	PPE 11/24/24	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	14	16	15	16	(- /
105	Full Time - Uniform					
100	Total	14	16	15	16	
		ected Associated			10	
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
	Description	Actual	Original	Estimated	Proposed	or
	2 сострыен	Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
ocal (No	on-Governmental)	(-/	(=)	(- /	(=)	(=)
ederal	,					
tate						
	overnments					
	nds of the City					
	Total	İ				

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

GEN	ERAL Class Code	FISCAL 2026 OPERATING		No. 14	Program DIVISION		PROGR		No.
PUBI und GEN Line	ERAL Class Code	EALTH		14	-	OE HIV HEAL			
Line	Class Code	EALIN			DIVISION				29
GEN Line No.	Class Code					OI TIIV TILAL	.111		29
Line No.	Class Code			01					
No.	Code				Figure		Finant		Ingrass
No.	Code		Salary	Fiscal 2024	Fiscal 2025	Increment	Fiscal 2026	Annual	Increas (Decreas
No.	Code	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
		Title	-	6/30/24	Positions	11/24/24	Positions	7/1/25	
	(2)	(3)	(in dollars) (4)	(5)	(6)	(7)	(8)	(9)	less Col. (10)
1	1B10	Account Clerk	41,709 - 45,392	1	3	3	3	128,810	
2	2L20	Administrative Officer	62,408 - 80,236	1	1	1	1	80,236	
3	2L09	Administrative Services SpvNon-Confidential	48,978 - 62,964	1			1	48,978	
4	2L32	Administrative Specialist 2 - Non-Confidential	62,408 - 80,236	1	1	1	1	80,236	
5	2L01	Administrative Technician	42,108 - 54,148	1	2	1	1	54,148	
6	A398	Assistant Managing Director 2	213,598		1				
7	2F69	Contract Coordinator	69,518 - 89,360	1	1	1	1	89,360	
8	1D41	Data Services Support Clerk	40,504 - 44,023	1	1	1	1	44,023	
9	1A20	Executive Secretary	41,922 - 53,897	1	1	1	1	53,897	
		Health & Human Services Program Budget Spv.	69,518 - 89,360	1	1	1	1	89,360	
11	2C04	Health Program Budget Analyst	60,882 - 78,279	1	1	1	1	78,279	
12	5F27	Health Program Manager	84,893 - 109,143	1	1	1	1	109,143	
13	4D07	Medical Specialist	198,746 - 255,537	1		1	1	255,537	
14	1A03	Office Clerk 2	37,526 - 40,572	1	1	1	1	37,526	
15	5F72	Public Health Program Analyst	64,034 - 82,320	1	1	1 15	1 16	82,320	

71-53I (Program Based Budgeting Version)

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

71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2026 OPERATING B	UDGET	BY PROGRAM			
Departm	nent	No.	Program		1	No.
PUB	LIC HEALTH	14	DIVISION OF HIV	HEALTH		29
Fund		No.				
GEN	ERAL	01				
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
	•	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - F	Purchase of Serv	/ices		
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	
	Electric Current					
	Gas Services					
	Steam for Heating					
	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
	Advertising & Promotional Activities	0.000.405	0.000.400	0.000.400	0.000.100	
	Professional Services	2,360,125	2,260,108	2,260,108	2,260,108	
	Professional Svcs Information Technology		56,150	56,150	56,150	
	Accounting & Auditing Services					
253	Legal Services					
	Mental Health & Intellectual Disability Services					
	Dues					
	Seminar & Training Sessions					
	Architectural & Engineering Services Court Reporters					
	Arbitration Fees					
	Repair & Maintenance Charges	3,780	1,260	1,260	1,260	
	Repaying, Repairing & Resurfacing Streets	3,700	1,200	1,200	1,200	
	Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
	Juror Expenses					
	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
	Rents - Other					
	Rental of Parking Spaces					
	Payments for Care of Individuals					
	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)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

FISCAL 2026 OPERATING BUDGET			BY PROGRAM				
Departn	nent	No.	Program			No.	
PUB	BLIC HEALTH	14	DIVISION OF HIV	HEALTH		29	
Fund		No.			<u> </u>		
GEN	IERAL	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)	
004	I	Scriedule 300 - I	Materials & Supp	ones	-		
301 302	Agricultural & Botanical						
302	Animal, Livestock & Marine Bakeshop, Dining Room & Kitchen						
303	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)						
	<u> </u> Total	12,404	20,300	20,300	20,300		
	Total		00 - Equipment	20,500	20,000		
405	Construction, Dredging & Conveying		oo - <u>Lquipinent</u>	T	Т		
	Electrical, Lighting & Communications						
411	General Equipment & Machinery						
	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)

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

FISCAL 2020 OPERATING BUDGET				CARE OF INDIVIDUALS, BY PROGRAM			
Departr	nent		No.	Program			No.
PUE	BLIC HEALTH		14	DIVISION OF I	HIV HEALTH		29
Fund			No.				
GEN	NERAL		01				
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
	Professional Services (250-254, 257-259)		2,360,125	2,316,258	2,316,258	2,316,258	
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	
	Action Wellness (formerly ActionAIDS)	44,336	44,336	44,336		Case Management	
250	AIDS Law Project of Philadelphia	220,764	220,764	220,764	220,764	Legal Services / Cli	=
250	Albert Einstein	8,887				Outpatient Ambulate	•
250	Alere North America Inc.		50,000	50,000		Non-Oral Rapid HIV	
	Biolytical Laboratories		50,000	50,000	50,000	Counseling, Testing	, Referral Svcs.
	Family Services of Montgomery County	5,000				Ryan White Part A	
	FY24 Fund Balance Adjustment	56,150				FY24 Fund Balance	•
	Health Federation of Philadelphia	260,106				Resilence Opioid U	
250	Impact Services		260,124	260,124		Kensington Cleanup	
	Mazzoni Center	50,000	50,000	50,000	,	Medical Care/Public	Health Info.
	Metropolitan Aids Neighborhood	679	679	679		Program Services	
	Orasure		50,000	50,000	50,000	Test Kits and Condo	
250	Powerling	498				Language Access S	
	Presbyterian Medical Center	14,060				Medical Care/Public	
	Prevention Point Philadelphia	1,268,714	500 500	500 500		Counseling / Risk R	
	Public Health Management Corp.	429,778	586,523	586,523		Admin Ryan White	
250	Various Vendors		900,000 47,682	900,000		Counseling / Risk R	
	Various Vendors Walgreen Eastern Co., Inc.	1,153	47,002	47,682	47,002	Various Program Su EFA Medications	аррогі
251	=	1,100	56 150	56,150	56 150		
201	Coehlo Consulting Total	2,360,125	56,150 2,316,258	2,316,258	2,316,258	Budgeting System	
	rotar	2,360,125	2,316,256	2,316,256	2,316,256	1	
1-53N	(Program Based Budgeting Version)		<u> </u>			!	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY			
Departmer	nt	No.	Program			No.
PUBLIC HEALTH		14	DIVISION OF HIV	HEALTH		29
Fund		No.				
GRAN	TS REVENUE	08				
	T	I	mary by Class	I		T .
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,169,072	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
		Summa	ary of Positions			
		Actual	Fiscal 2025	Increment	Fiscal 2026	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/24	Positions	PPE 11/24/24	Positions	(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
	Sele	ected Associated	Non-Tax Reven	ues by Type		
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Description		Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revnues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
	on-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	
	overnments					
Other Fu	nds of the City					
Total 71-53F (Program Based Budgeting Version)		50,120,722	117,367,589	117,367,589	69,931,591	(47,435,998

		DOGET OFFICE 26 OPERATING B	BUDGET	GRA	MITHIN P	ROGRAM	MARY
Departmer			No.	Program			No.
•				, and the second	/		
Fund	C HEALTH		14 No.	DIVISION OF HIV	TEALIN		29
	TS REVENUE		08				
		T				I	1
	nding Sources	Grant Title				Grant Number	Index Code
<u> </u>	Federal		DEMIC: CDC Component			G14043	146515/146516
	State	Award Period			Type of Grant		
	Other Govt. Local (Non-Govt.)		Grant Not Renewed	nt Objective	DRAWDOWN		
	Local (Non Covi.)		<u> </u>	in objective			
	ent effective and inno rams in the General F	ovative strategies, interventions Fund.			ections in the United St	ates. The City must m	aintain its contribution to
			Summa	ry by Class			
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
(1)		(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(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 Ca	ash Pmts.					
	Class 187 - Worke	r's Comp Disability		86,168	86,168		(86,168)
	Class 188 - Worke	r's Comp Medical					
	Class 189 - Medica	are Tax					
	Class 190 - Pensio	n Obligation Bonds					
	Class 191 - Pensio	n Contributions	2,524				
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
	Class 198 - Munici	pal Plan 10 - City Match					
200	Purchase of Service	s	6,787,243	6,750,000	6,750,000		(6,750,000)
300	Materials and Suppl	ies	18,480	675,000	675,000		(675,000)
400	Equipment			6,151	6,151		(6,151)
500	Contributions, Inden	nnities and Taxes					
800	Payments to Other F	unds	603	228,485	228,485		(228,485)
900	Advances and Misc.	Payments					
	To	otal	6,813,416	7,976,013	7,976,013		(7,976,013)
	1		, 	Funding Sourc			
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
(4)		(0)	Revenues	Budget	Revenues	Budget	(Decrease)
(1)	E-dd	(2)	(3) 5,554,256	(4)	(5)	(6)	(7)
100	Federal		5,554,256	7,976,013	7,976,013		(7,976,013)
200	State						+
300	Other Governments	a antal\					+
400	Local (Non-Governn	· · · · · · · · · · · · · · · · · · ·	5,554,256	7,976,013	7.076.040		(7.076.040)
	10	otal		7,976,013 of Positions	7,976,013		(7,976,013)
	l		Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)
Code		Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		1	2			(2)

Total
71-53P (Program Based Budgeting Version)

Full Time - Uniform

SECTION 47 109 (2)

				AKI		
FISCAL 202	26 OPERATING F	BUDGET		WITHIN P	ROGRAM	
nt .		INo	Program			No.
			-	HEALTH		29
JILALIII			DIVIDION OF THV	TILALITI		23
TS REVENUE		08				
ndina Sources	Grant Title				Grant Number	Index Code
T -	- 	EVELOPMENT FUND				148356
State	Award Period			Type of Grant		
Other Govt.	1	7/1/2025 - 6/30/2026		REIMBURSEMEN	NT	
Local (Non-Govt.)		Gra	nt Objective			
programs for HIV co	unseling, testing, and referral;	case management; transp	ortation services; and ho	me delivered meals.		
		Summa	ry by Class			
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
	(2)	(3)	(4)	(5)	(6)	(7)
	_					
	JII CONTRIBUTIONS					
	/ Medical					
	-					
	•	700,000	2,325,055	2,325,055	2,325,055	
Materials and Suppl	lies	,	, ,		, ,	
Equipment						
Contributions, Inden	nnities and Taxes					
Payments to Other I	Funds					
Advances and Misc	. Payments					
To	otal	700,000		2,325,055	2,325,055	
						Increase
	Category		ŭ		·	or
	(2)		-		_	(Decrease)
Fodoral	(2)	(3)	(4)	(5)	(0)	(7)
		66E 200	2 225 055	2 225 055	2 225 055	
		000,209	2,323,033	2,323,033	2,323,033	
· · · · · · · · · · · · · · · · · · ·	•	665 289	2 325 055	2 325 055	2 325 055	
				2,020,000	2,020,000	
		Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)
	Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)
	(2)	(3)	(4)	(5)	(6)	(7)
Full Time - Uniform	 					
	t C HEALTH TS REVENUE Iding Sources Federal State Other Govt. Local (Non-Govt.) Personal Services Employee Benefits Class 186 - Flex C Class 187 - Worke Class 188 - Worke Class 189 - Medica Class 190 - Pensic Class 191 - Pensic Class 192 - FICA Class 193 - Health Class 194 - Group Class 195 - Group Class 195 - Group Class 195 - Group Class 196 - Munici Purchase of Service Materials and Suppl Equipment Contributions, Inden Payments to Other I Advances and Misc	TS REVENUE Iding Sources Federal State Other Govt. Local (Non-Govt.) Personal Services 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 195 - Group Legal Class 196 - Group Legal Class 197 - Worker's Comp Disability Class 198 - Municipal Plan 10 - City Match Purchase of Services Materials and Supplies Equipment Contributions, Indemnities and Taxes Payments to Other Funds Advances and Misc. Payments Total Category (2) Federal State Other Governments Local (Non-Governmental) Total Category (2) Full Time - Civilian	TISCAL 2026 OPERATING BUDGET Int	TECHEALTH No. Program DIVISION OF HIV	No.	FISCAL 2026 OPERATING BUDGET It It It It It It It It It I

Total
71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE

GRANT INFORMATION SUMMARY

		6 OPERATING BI	JDGET	WITHIN PROGRAM			
Departmen	ıt		No.	Program			No.
PUBLIC	C HEALTH		14	DIVISION OF HIV	/ HEALTH		29
Fund GRAN	TS REVENUE		No. 08				
		0 (7)				0 111 1	
	ding Sources	Grant Title	DIOI/ DELLA /IOD MEDI	OAL MONITORING		Grant Number	Index Code
X	Federal State	HIV/AIDS MORBIDITY & Award Period	RISK BEHAVIOR MEDI	CAL MONITORING	Type of Grant	G14542	146447
	Other Govt.		1/2025 - 5/31/2026		DRAWDOWN		
	Local (Non-Govt.)	0/		nt Objective	DIAWDOWN		
Provides fu	-	urveillance system which utilizes	•		mates of the characteris	tics of persons with HIV	infection and the care
			Summa	ry by Class			
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Class	1	Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		8,614	52,424	52,424	52,424	
100 b)	Employee Benefits -		3,284	18,347	18,347	18,347	
	Class 186 - Flex Ca			40.047	40.047	40.047	
		's Comp Disability		18,347	18,347	18,347	
	Class 188 - Worker	•					
	Class 189 - Medical						
	Class 190 - Pension	-	2 204				
	Class 191 - Pension	Contributions	3,284				
	Class 192 - FICA Class 193 - Health	/ Madical					
	Class 194 - Group I						
	Class 195 - Group I	el Plan 10 - City Match					
200	Purchase of Services	•	530,591	1,238,033	1,238,033	1,238,033	
300	Materials and Supplie		330,391	2,432	2,432	1,230,033	(2,432)
400	Equipment	55		2,432	2,432		(2,432)
500	Contributions, Indem	nities and Tayes					
800	Payments to Other F		1,071	6,369	6,369		(6,369)
900	Advances and Misc.		1,071	0,003	0,000		(0,000)
	Total	<u> </u>	543,560	1,317,605	1,317,605	1,308,804	(8,801)
				Funding Source		1,000,001	(0,001)
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		412,210	1,317,605	1,317,605	1,308,804	(8,801)
200	State						
300	Other Governments						
400	Local (Non-Governm	ental)					
	Tot	tal	412,210	1,317,605	1,317,605	1,308,804	(8,801)
	1			of Positions			
			Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)
Code		Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	Full Time - O' '''	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian			1			(1)
105	Full Time - Uniform	tal		1			/4\
	Tot	lai	I	1			(1)

Total
71-53P (Program Based Budgeting Version)

		UDGET OFFICE 26 OPERATING E	BUDGET	GRA		ATION SUMM ROGRAM	ARY
Departmer	nt		No.	Program			No.
PUBLI	C HEALTH		14	DIVISION OF HIV	/ HFAI TH		29
Fund	<u> </u>		No.	211101011 01 1111			
GRAN ¹	TS REVENUE		08				
Eur	ading Courses	Grant Title				Grant Number	Index Code
	nding Sources	- 	A CLIDVEILLANCE AND D	DEVENTION.			
X	Federal State	Award Period	V SURVEILLANCE AND P	REVENTION	Type of Grant	G14609	VARIOUS
	Other Govt.	Award Fellod	8/1/2025 - 6/1/2026		DRAWDOWN		
	Local (Non-Govt.)			nt Objective	DIAWDOWN		
To provide	a comprehensive H	IV surveillance and HIV preven	tion program in Philadelph	ia.			
			Summa	ry by Class			
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
		•	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		1,002,271	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 C	ash Pmts.					
	Class 187 - Worke	er's Comp Disability	15,015	1,283,909	1,283,909	1,283,909	
	Class 188 - Worke	er's Comp Medical					
	Class 189 - Medic	are Tax	10,882				
	Class 190 - Pension	on Obligation Bonds	47,483				
	Class 191 - Pension	on Contributions	173,828				
	Class 192 - FICA		28,770				
	Class 193 - Health	ı / Medical	99,258				
	Class 194 - Group	Life	386				
	Class 195 - Group	Legal	949				
	Class 198 - Munic	ipal Plan 10 - City Match					
200	Purchase of Service	es	5,249,708	9,100,000	9,100,000	9,100,000	
300	Materials and Supp	lies	200	325,000	325,000	325,000	
400	Equipment						
500	Contributions, Inder	nnities and Taxes					
800	Payments to Other	Funds	90,214	325,000	325,000	325,000	
900	Advances and Misc	. Payments					
	T	otal	6,718,964	14,464,071	14,464,071	14,464,071	
			Summary by	Funding Source			
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(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-Governi	,					
	T-	otal	7,676,378	14,464,071 of Positions	14,464,071	14,464,071	
	I		Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)
Code		Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(Col. 6 less Col. 4) (7)
101	Full Time - Civilian	\ /	11	20	12	20	(· /
105	Full Time - Uniform						
	•	otal	11	20	12	20	
			1		·-		

Total
71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmen	t		No.	Program			No.
PUBLIC HEALTH			14	DIVISION OF HIV	DIVISION OF HIV HEALTH 29		
Fund			No.				
GRAN1	S REVENUE		08				
Fun	ding Sources	Grant Title				Grant Number	Index Code
X	Federal	NATIONAL HIV BEHAVIO	RAL SURVEILLANCE			G14615	146470
	State	Award Period			Type of Grant	-	-
	Other Govt.	1/1	/2025 - 12/31/2025		DRAWDOWN		
	Local (Non-Govt.)		Gra	nt 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.

		Summai	ry by Class			
		1	 	E: 1000E	F: 10000	
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
(4)	(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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	e		
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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			
		Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)
Code	Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		1		1	
105	Full Time - Uniform					
- <u></u>	Total		1		1	

71-53P (Program Based Budgeting Version)

		JDGET OFFICE 26 OPERATING B	BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Departmer	nt		No.	Program			No.
	C HEALTH		14	DIVISION OF HIV	/ HEALTH		29
Fund	O TILL TETT		No.	DIVIDION OF THE	112/2111		20
GRAN ⁻	TS REVENUE		08				
Eur	nding Sources	Grant Title	•		Index Code		
Fui	Federal	AIDS PROGRAM SERV	IICES / ACT SES	Grant Number G14666			146289
X	State	Award Period	/ICES / ACT 000		Type of Grant	G 14000	140209
	Other Govt.		7/1/2025 - 6/30/2026		REIMBURSEMEN	NT	
	Local (Non-Govt.)			nt Objective	TEIMBOTOLIME	V 1	
To support	HIV testing, HIV/AID	S education, and risk reduction			to control the spread of	FAIDS.	
	1		1	ry by Class	1		
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
(1)		(2)	Obligations	Appropriations	Obligations (5)	Budget	(Decrease)
(1) 100 a)	Personal Services	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Employee Benefits -	Total					
100 b)	Class 186 - Flex Ca						
		's Comp Disability					
		's Comp Medical					
	Class 189 - Medica	· · · · · · · · · · · · · · · · · · ·					
	Class 190 - Pensio						
	Class 191 - Pensio						
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
	Class 198 - Municip	oal Plan 10 - City Match					
200	Purchase of Service	s	3,151,081	8,625,632	8,625,632	8,625,632	
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Inden	nities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	<u> </u>					
	To	tal	3,151,081	8,625,632	8,625,632	8,625,632	
	ı		1	Funding Source			
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
(1)		(2)	Revenues (3)	Budget (4)	Revenues (5)	Budget (6)	(Decrease) (7)
100	Federal	(2)	(0)	(+)	(5)	(0)	(1)
200	State		2,895,030	8,625,632	8,625,632	8,625,632	
300	Other Governments		2,000,000	0,020,002	0,020,002	0,020,002	
400	Local (Non-Governn	nental)					
	·	tal	2,895,030	8,625,632	8,625,632	8,625,632	
Summary of Positions							
			Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)
Code		Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform		1			Ĭ	

Total
71-53P (Program Based Budgeting Version)

Local (Non-Govt.)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	I IOOAL LUL	O OI EINAIINO DI	JD OL I	WITHIN TROOKAIN				
Departmen	t		No.	Program			No.	=
PUBLIC	CHEALTH		14	DIVISION OF HIV	' HEALTH		29	
und			No.					
GRAN	TS REVENUE		08					
Fun	nding Sources	Grant Title				Grant Number	Index Code	Ī
Х	Federal	ENDING THE HIV EPIDE	MIC: A PLAN FOR AME	ERICA - RYAN WHITE F	PART A & B	G14870	146299	
X	State	Award Period			Type of Grant		-	
	045]	4/0005 0/00/0000		DEIMBUDGEMEN	ıT		

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.

Grant Objective

100 b) Employ Class	Description (2) nal Services byee Benefits - Total	Fiscal 2024 Actual Obligations (3)	ry by Class Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated	Fiscal 2026 Proposed	Increase or
(1) 100 a) Person 100 b) Employ Class Class Class Class Class Class Class Class Class Class Class Class Class Class Class Class Class Class Olass Class	(2) nal Services oyee Benefits - Total	Actual Obligations	Original	Estimated		or
(1) 100 a) Person 100 b) Employ Class Class Class Class Class Class Class Class Class Class Class Class Class Class Class Class Class Class Olass Class	(2) nal Services oyee Benefits - Total	Obligations	ı ı			
100 a) Person 100 b) Employ Class	nal Services oyee Benefits - Total	1 × 1	, appropriations	Obligations	Budget	(Decrease)
100 a) Person 100 b) Employ Class	nal Services oyee Benefits - Total	† '	(4)	(5)	(6)	(7)
Class Class Class Class Class Class Class Class Class Class Class Class Class Class Class Olass Class	,	i .	1,510,558	1,510,558	755,279	(755,279)
Class Class Class Class Class Class Class Class Class Class Class Class Class Class All Class Class Class Class Class Class Class All Class Materia	196 Floy Cook Deta		196,104	196,104	98,052	(98,052)
Class Class Class Class Class Class Class Class Class Class Class Class Class A Class Class Class A Class Class Class A Class Class A	s 186 - Flex Cash Pmts.					•
Class Class Class Class Class Class Class Class Class Class Olass Class All Class Class All Clas	s 187 - Worker's Comp Disability		196,104	196,104	98,052	(98,052)
Class Class Class Class Class Class Class Class Class Class A Class Class Class A Clas	s 188 - Worker's Comp Medical					
Class Class Class Class Class Class Class 200 Purcha 300 Materia	s 189 - Medicare Tax					
Class Class Class Class Class Class 200 Purcha 300 Materia	s 190 - Pension Obligation Bonds					
Class Class Class Class Class 200 Purcha 300 Materia	s 191 - Pension Contributions					
Class Class Class Class 200 Purcha 300 Materia	s 192 - FICA					
Class Class 200 Purcha 300 Materia	s 193 - Health / Medical					
Class 200 Purcha 300 Materia	s 194 - Group Life					
200 Purcha 300 Materia	s 195 - Group Legal					
300 Materia	s 198 - Municipal Plan 10 - City Match					
	ase of Services	2,899,571	21,075,833	21,075,833	10,537,916	(10,537,917)
400	ials and Supplies		27,840	27,840	13,920	(13,920)
400 Equipn	ment					
500 Contrib	butions, Indemnities and Taxes					
800 Payme	ents to Other Funds		155,960	155,960	77,980	(77,980)
900 Advand	nces and Misc. Payments					
-	Total	2,899,571	22,966,295	22,966,295	11,483,147	(11,483,148)
		Summary by	Funding Source	е		
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 Federa	al	2,461,260	22,966,295	22,966,295	11,483,147	(11,483,148)
200 State						
300 Other 0	Governments					
400 Local ((Non-Governmental)					
	Total	2,461,260	22,966,295	22,966,295	11,483,147	(11,483,148)
1			of Positions			
	0.4	Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)
Code (1)	Category (2)	6/30/24 (3)	Budgeted Pos.	PPE 11/24/24 (5)	Budgeted Pos.	(Col. 6 less Col. 4)
_ ` '	me - Civilian	(3)	(4)	(5)	(6)	(7)
	IIIC - CIVIIIAII		0		ь	
100 Full Hr	me - Uniform		1			

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmen	t		No.	Program			No.
PUBLIC	CHEALTH		14	DIVISION OF HIV	/ HEALTH		29
Fund			No.				
GRAN ⁻	ΓS REVENUE		08				
Fur	ding Sources	Grant Title				Grant Number	Index Code
X	Federal	HIV EMERGENCY RELIE	F 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.)		Gra	nt 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 that 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.

		Summa	ry by Class			
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Ingragas
Class	Description	Actual		Fiscal 2025 Estimated		Increase
Class	Description		Original		Proposed	or
(1)	(2)	Obligations	Appropriations	Obligations (5)	Budget (6)	(Decrease)
	Personal Services	(3) 878,028	(4) 2,498,683	(5) 2,498,683	1,249,342	(7) (1,249,341)
100 a)	Employee Benefits - Total	473,971	1,094,423	1,094,423	1,249,342	
100 b)	Class 186 - Flex Cash Pmts.	473,971	1,094,423	1,094,423	547,212	(547,211)
		40.005	4 004 400	4 004 400	F47.040	(547.044)
	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	е		
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(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			
		Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)
Code	Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(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

71-53P (Program Based Budgeting Version)

BUDGET OFFICE				GRANT INFORMATION SUMMARY				
	FISCAL 202	6 OPERATING BU	JDGET		WITHIN P	ROGRAM		
Departmen	t		No.	Program			No.	
PUBLIC	CHEALTH		14	DIVISION OF HIV	' HEALTH		29	
Fund			No.					
GRAN	TS REVENUE		08					
Fun	ding 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.	07/0	01/2025-06/30/2026		REIMBURSEMEN	IT		
	Local (Non-Govt.)		Gra	nt Objective				
	ambulatory medical a	and outpatient care, medications sis.			ntion and support servic	es for persons with HIV	/AIDS. These funds	
				ry by Class				
01			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
(1)		(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)	
100 a)	Personal Services	(2)	263,956	650,000	650,000	650,000	(1)	
100 b)	Employee Benefits -	Total	100,884	000,000	000,000	000,000		
100 b)	Class 186 - Flex Ca		100,004					
		's Comp Disability	6,851					
	Class 188 - Worker	· · · · · · · · · · · · · · · · · · ·	0,001					
	Class 189 - Medica	·	5,105					
	Class 190 - Pension		19,427					
	Class 191 - Pension Contributions		49,279					
	Class 192 - FICA		7,204					
	Class 193 - Health	/ Medical	12,915					
	Class 194 - Group I		28					
	Class 195 - Group I		75					
	·	al Plan 10 - City Match						
200	Purchase of Services		8,167,333	1,170,000	1,170,000	1,170,000		
300	Materials and Supplie	es						
400	Equipment							
500	Contributions, Indem	nities and Taxes						
800	Payments to Other F	unds	33,565					
900	Advances and Misc.	Payments						
	Tot	tal	8,565,738	1,820,000	1,820,000	1,820,000		
			Summary by	Funding Source	e			
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
		(2)	Revenues	Budget	Revenues	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal		- 4-4-04	4 000 000	4 000 000	4 000 000		
200	State		7,171,784	1,820,000	1,820,000	1,820,000		
300 400	Other Governments Local (Non-Governments)	ontol\						
400	· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·	7 171 704	1 920 000	1,820,000	1,820,000		
Total 7,171,784 1,820,000 1 Summary of Positions					1,020,000	1,020,000		
			Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)	
Code		Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian		2	6	1	6		
105	Full Time - Uniform							

Total
71-53P (Program Based Budgeting Version)

PERFORMANCE MEASURES

Department	No.	Program	No.
Public Health	14	Disease Control	30

Program Description

This program prevents, controls, and reports on diseases and health conditions that are contagious. Staff members ensure that residents are vaccinated to prevent infectious diseases and focus on sexually transmitted diseases, tuberculosis, and other contagious diseases. Disease Control (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.

Program Objectives

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.

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.

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.

Performance Mea	asures							
	Fiscal 2024	Fiscal 2025	Fiscal 2026					
Description	Year-End	Target	Target					
(1)	(2)	(3)	(4)					
Children 19-35 months with complete immunizations 4:3:1:3:3:1:4	67%	70%	68%					
Comments:								
Number of patient visits to department-run STD clinics	13,816	14,000	12,500					
Comments: 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					
Comments:								
Rapid antigen OTC test kit distribution	1,079,268	200,000	200,000					
Comments: Following the anticipated end of certain COVID grant funds, this	is projected to decrea	ase in FY26.						
Number of outreach events	1,778	1,000	1,000					
Comments: Following the anticipated end of certain COVID grant funds, this	is projected to decrea	ase in FY26.						
Comments:								

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

FI	SCAL 2026 OPERATING BU	JUGET				
Department		No.	Program			No.
PUBLIC H	HEALTH	14	DISEASE CONTR	OL		30
		Summ	ary by Fund			
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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	204.254.404	284,385,262	440,004,049	(420, 200, 440)
			284,251,181 Time Positions b		146,024,843	(138,360,419)
F d		1			Fig. at 1,0000	In a //Data)
Fund		Actual Positions	Fiscal 2025	Increment Run	Fiscal 2026	Inc. / (Dec.)
No.	Fund	6/30/24	Budgeted	PPE 11/24/24	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	GENERAL	27	33	30	33	
080	GRANTS REVENUE	28	31	16	32	1
	Total Full Time	55	64	46	65	1
	Su	mmary of Non-	Tax Revenues b	y Fund		
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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
	<u> </u>	Selected Associ	ated Capital Pro	jects		
Dept.		Carry	Fiscal 2025	Fiscal 2025	Fiscal 2026	Fiscal 2026
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		elected Associ	ated Operating (Costs		
Dept.		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated	· ·	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(Decrease) (7)
Finance	Employee Benefits - Civilian	1,264,738	1,273,131	1,273,131	1,271,215	(1,916)
Finance	Employee Benefits - Uniform	1,204,730	1,213,131	1,213,131	1,211,215	(1,910)
гнансе	Total	1,264,738	1 070 404	1 070 404	1 074 045	(4.040)
	IUIdi	1,204,738	1,273,131	1,273,131	1,271,215	(1,916)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY				
Departmer	nt	No.	Program			No.	
PUBLI	C HEALTH	14	DISEASE CONTR	OL		30	
und		No.					
GENE	RAL	01					
		Sumr	nary by Class				
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4) (5)		(6)	(7)	
100	Employee Compensation						
a)	Personal Services	3,149,830	3,105,874	3,239,955	3,116,094	(123,86	
b)	Employee Benefits						
200	Purchase of Services	1,179,663	63 1,040,992 1,040,992 1,390		1,390,992	350,00	
300	Materials and Supplies	98,799			98,800	·	
400	Equipment	6,893	1		7,500		
500	Contributions, Indemnities and Taxes	3,333	.,000	.,000	.,000		
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
300	Total	4,435,185	4,253,166	4,387,247	4,613,386	226,13	
	Total		ary of Positions	4,307,247	4,013,360	220,13	
	T	Actual	Fiscal 2025	Increment	Fiscal 2026	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/24	Positions	PPE 11/24/24	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	27	33	30	33	(-)	
105	Full Time - Uniform		33				
100	Total	27	33	30	33		
		ected Associated					
	0070	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
	Description	Actual	Original	Estimated	Proposed	or	
	Весоприон	Revenues	Budget	Revenues	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)			(0)	(1)	(0)	(0)	
ederal	20.0						
State							
	overnments						
	nds of the City						
i u	Total						

CITY OF PHILADELPHIA BUDGET OFFICE

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2026 OPERATING			BY PROGRAM				
Departi	ment			No.	Program				No.
PUI	BLIC H	EALTH		14	DISFASE	CONTROL			30
Fund				No.					
GEI	NERAL	3		01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2024	2025	Increment	2026	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/24	Positions	11/24/24	Positions	7/1/25	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		STD TREATMENT							
1	1	Certified Registered Nurse Practitioner	102,843 - 132,223	4	4	4	4	528,892	
2		Clerical Supervisor 2	46,734 - 51,124	1	1	1	1	51,124	
3		Community Health Registered Nurse	72,161 - 92,771	1	2	1	2	164,932	
4		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	l ,
7		Medical Assistant	46,734 - 51,124	1	1	1	2	94,919	1
8	l	Medical Clerk	47,922 - 52,519	1	1	1	1	52,519	
9	l	Medical Specialist	198,746 - 255,537	1	1	1	1	255,537	
10	6D03	Municipal Guard Office Clerk 2	41,709 - 45,392	1	1	1	1	45,392	
11 12	4D06	Physician	37,526 - 40,572 177,892 - 228,722	'1	'	'	'	38,496	/1
13	1A18		40,504 - 44,023	'1	'				(1
13	IAIO	Subtotal		16	18	13	17	1,574,788	(1
		Custotal		10	10	10		1,074,700	(.
		DISEASE CONTROL							
14	2L09	Administrative Services SpvNon-Confidential	48,978 - 62,964	1	1	1	1	59,467	
15	A398		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	1	Community Health Nursing Supervisor	84,893 - 109,143	1	1	1	1	109,143	
24	1	Community Health Registered Nurse	72,161 - 92,771	1	1	1	1	92,771	
25	1	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	
		l state		<u> </u>	1	30	30	_,555,.00	<u> </u>
l									
	l	I	I	1	1				I

71-53I (Program Based Budgeting Version)

PUBLIC HEALTH			SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						FFICE	CITY OF PHIL BUDGET (FISCAL 2026 OPER		
Total Girosa Requirements	No.					Program					nent	Departi
Care Care	30				CONTROL	DISEASE				HEALTH	BLIC HE	
Class										1	IEDAI	
Column C				Ι			<u> </u>				NEIVAL	
Class Table Range (in dollars) Actual Pos. Budgeted Run - PPE Budgeted (in dollars) Fiscal Science Positions Fiscal Science	Inc. (Dec.)	Annual		Increment			Salany					
No. Code C	(Col. 8						I			Title	Class	Line
Total Gross Requirements	less Col. 6)	-	-		_		I -					l
Total Gross Requirements	(10)	(9)	(8)	(7)	(6)	(5)	(4)			(3)	(2)	(1)
Total Gross Requirements	39	2,989,489	33	30	33	27				Total Full Time		
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Total Bu	10	125,000								Regular Overtime		
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Total Bu	Ra l	3 114 489	33	30	33	27				Pequirements	ross Rei	Total G
Plus: Longevity Less: (Vacancy Allowance) Total Budget Total Budget Total Budget Total Budget Summary of Personal Services Summary of Personal Services Total Budget Fiscal 2025 Fiscal 2026 Inc. / (Dec.) Inc. / (D			- 55	30	33	Σ1				'	1033 110	liotaio
Summary of Personal Services Fiscal 2024 Fiscal 2025 Fiscal 2026 Inc. / (Dec.)		27,902										
Fiscal 2024 Fiscal 2025 Fiscal 2026 Inc. / (Dec.)	95)	(29,895)								Less: (Vacancy Allowance)		
Fiscal 2024 Fiscal 2025 Fiscal 2026 Inc. / (Dec.)	94	3,116,094										
Line No. Category Actual Positions Positions Positions Positions Obligations Positions Obligations Positions Obligations Run -PPE Positions Budgeted Proposed in Require. (Col. 9 In Increment Run -PPE Positions Run -PPE Positions Budgeted Proposed In Increment Run -PPE Positions Run -												
No. Category Positions 6/30/24 (3) Obligations 6/30/24 (4) Positions (5) Obligations (6) Run - PPE 11/24/24 (1) Positions (Col. 9) (20) (8) Budget (Col. 9) (10) (10) 1 Lump Sum 16,195 119,352 (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 5 125,000		` ′			Increment	1						Lina
Column	(Col. 8			ŭ			_			Category		l
(1) (2) (3) (4) (5) (6) (7) (8) (9) (10) 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 5 125,000 125,000 125,000 6 Overtime - Civilian 157,782 125,000 125,000 125,000 7 Overtime - Uniform 100,000 100,000 100,000 100,000 100,000 8 Unused Uniform Leave 100,000 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>÷gJ</td> <td></td> <td> </td>										÷gJ		
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 5 125,000 <td< td=""><td>(11)</td><td></td><td>(9)</td><td>(8)</td><td></td><td>(6)</td><td>(5)</td><td>(4)</td><td></td><td>(2)</td><td></td><td>(1)</td></td<>	(11)		(9)	(8)		(6)	(5)	(4)		(2)		(1)
3 Full Time - Uniform 4 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG 6 Overtime - Civilian 7 Overtime - Uniform 8 Unused Uniform Leave		(119,352)						16,195			Lump S	
4 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG 6 Overtime - Civilian 7 Overtime - Uniform 8 Unused Uniform Leave)9)	(4,509)	2,991,094	33	30	2,995,603	33	2,975,853	27	ime - Civilian	Full Tim	2
5 PT, Temp/Seas, Bd, SCG 6 Overtime - Civilian 157,782 125,000 125,000 7 Overtime - Uniform 8 Unused Uniform Leave										ime - Uniform	Full Tim	3
6 Overtime - Civilian 157,782 125,000 125,000 125,000 8 Unused Uniform Leave										· · · · · · · · · · · · · · · · · · ·		
7 Overtime - Uniform 8 Unused Uniform Leave												
8 Unused Uniform Leave			125,000			125,000		157,782				
												\vdash
	_											9
10 H&L, IOD, LT-Sick 11 Expenditure Transfers												
11 Expenditure Transfers 12										IUIIUIE IIAIISIEIS	Expend	
	31)	(123,861)	3,116 094	33	30	3,239 955	33	3,149,830	27	Total		- '-

Total
71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2026 OPERATING I	BY PROGRAM			BY PROGRAM	
Departm	nent	No.	Program		1	No.
PUB	LIC HEALTH	14	DISEASE CONTR	OL		30
Fund		No.				
GEN	ERAL	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 - F	Purchase of Serv	/ices		
201	Cleaning & Laundering					
202	Janitorial Services					
	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	24.42=		0.540		2.422
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 Magle (non-travel) & Official Entertaining					
230	Meals (non-travel) & Official Entertaining					
	Overtime Meals Advertising & Promotional Activities					
250	Professional Services	1,069,955	917,992	917,992	1,217,992	300,000
	Professional Svcs Information Technology	380	100,000	100,000	150,000	50,000
252	Accounting & Auditing Services	300	100,000	100,000	130,000	30,000
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
	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	0.401				
295	Imprest Advances	3,481				
298	Payments for Burials & Graves Other Functions (not otherwise pleasified)	E 000		2.002		(2.002
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)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2026 OPERATING BI	BY PROGRAM				
Departr	nent	No.	Program			No.
PUE	BLIC HEALTH	14	DISEASE CONTR	OL		30
Fund		No.				
GEN	IERAL	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) Schedule 300 - I	(4) Materials & Supp	(5)	(6)	(7)
301	Agricultural & Botanical		naterials & Supp	I		
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				4.500	4.500
323	Plumbing, AC & Space Heating	F 90F	1 500	4.000	1,500	1,500
324	Precision, Photographic & Artists	5,895 1,403	1,500 10,300	4,000 10,300	1,500 10,300	(2,500)
325 326	Printing Recreational & Educational	1,403	10,300	10,300	10,300	
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 4	00 - 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	2040				
427 428	Computer Equipment & Peripherals	2,848				
430	Vehicles Furniture & Furnishings	269	2,500	2,500	2,500	
499	Other Equipment (not otherwise classified)	1,168	2,300	2,300	2,300	
700	Carlot Equipment (not otherwise diassilled)	1,100				
	I Total	6,893	7,500	7,500	7,500	
		<u> </u>				

71-53L (Program Based Budgeting Version)

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

	FISCAL 2026 OPERATIN	IG BUDGE	<u> </u>	CARE OF	טטועוטאוו	ALS, DI PR	OGRAM
Departr	ment		No.	Program			No.
PUE	BLIC HEALTH		14	DISEASE CON	NTROL		30
Fund			No.				
GEN	NERAL		01				
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
	Professional Services (250-254, 257-259)		1,070,335	1,017,992	1,017,992	1,367,992	350,000
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	ed. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	
	AVEDA				150,000	STD Clinic and Lab	Services
	General Healthcare Resources	33,412				Nursing Services	
	Health Federation of Philadelphia	854,850	327,392	327,392	702,392	Epidemiology / Hep	atitis Services
	Maskar Design	3,420				Graphic Design	
	Orasure Technologies	20,185				Antibody Tests	
1	PMHCC	315				Staff Augmentation	
	Powerling	6,327	440.000	440.000	045.000	Language Access S	
	Public Health Management Corp.	107,514	440,600	440,600		STD Clinic and Lab	
250	Various Vendors Urban Affairs Coalition	1,188	150,000	150,000	150,000	Impact STI Reduction	=
250 250	Vericord LLC	30,000				Staffing Services Su SCID Replacement	
1	Wayne Moving and Storage	12,744				Furniture Moving Se	
1	Cellco	380				Cell Phones	rivices
	Conduent, Inc.	300	100,000	100,000	150,000	Communicable Dise	ase Mamt Syst
201	Total	1,070,335	1,017,992	1,017,992	1,367,992	1	ase wgmi. Cyst.
						1	
71-53N	 (Program Based Budgeting Version)		l			I	

71-53N (Program Based Budgeting Version)

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

eparti	ment		No.	Program		No.
PUE	BLIC HEALTH		14	DISEASE CON	NTROL	30
und			No.		-	
GEI	NERAL		01			
Minor	Name of Contractor	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Describe purpose or scope of
viii ioi Object		Actual	Original	Estimated	Proposed	service provided. Include, if
Code	oi Flovidei	Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
	Caktus Consulting	41,604	Арргорпацоп	Obligations	Budget	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	2,012	4,000	5,865		Equipment Maintenance and Repair
200	Subtota	52,681	4,000	5,865	4,000	Equipment Maintenance and Repair
	Gustota	02,001	4,000	0,000	4,000	
317	Advant-Edge Solution	1,735				Infectious Waste Supply Containers
317	Fischer Scientific	36,491	22,000	22,000		Medical Supplies
	Henry Schein	30,000	27,000	27,000		Medical Supplies
317	To be determined		15,500	12,083		Misc. Medical Supplies
	Subtota	68,226	64,500	61,083	64,500	
			,,,,,	,,,,,,	,,,,,	

71-530 (Program Based Budgeting Version)

F	CITY OF PHILADELPI BUDGET OFFICE FISCAL 2026 OPERATING		PROGRAM SUMMARY				
Departmer	nt	No.	Program			No.	
PUBLI	C HEALTH	14	DISEASE CONTR	OL		30	
Fund		No.					
GRAN	TS REVENUE	08					
	<u> </u>	1	mary by Class	r			
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services	2,282,933	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	(1,240,64	
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	
		Summa	ary of Positions				
		Actual	Fiscal 2025	Increment	Fiscal 2026	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/24	Positions	PPE 11/24/24	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	28	31	16	32		
105	Full Time - Uniform						
	Total	28	31	16	32		
	Sele	ected Associated	Non-Tax Reven	ues by Type			
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
	Description	Actual	Original	Estimated	Proposed	or	
		Revenues	Budget	Revenues	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
_ocal (No	on-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	
	overnments						
Other Fu	inds of the City						
-4 -6- /-	Total rogram Based Budgeting Version)	79,104,933	279,998,015	279,998,015	141,411,457	(138,586,558	

GRANT INFORMATION SUMMARY WITHIN PROGRAM

		• • · • · • · • · • · • · • · • · • · •							
Departmen	t		No.	Program			No.		
PUBLIC	CHEALTH		14	DISEASE CONTR	ROL		30		
Fund			No.						
GRAN	TS REVENUE		08						
Funding Sources Grant Title						Grant Number	Index Code		
X	Federal	FEDERAL CHILDHOOD I	IMMUNIZATION			G14087	146419		
	State	Award Period			Type of Grant		-		
	Other Govt.		7/1/25 - 6/30/26		REIMBURSEMEN	IT			
	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.

		Summa	ry by Class			
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(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	е		
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(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
		, 	of Positions			
		Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)
Code	Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(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	

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	1 100/ LD 202	O OI EIVAIIIO B	JD 0 L .	William 170010 an				
Departmer	nt		No.	Program			No.	
PUBLI	C HEALTH		14	DISEASE CONTR	ROL		30	
Fund			No.					
GRANTS REVENUE		08						
Fui	nding Sources	Grant Title				Grant Number	Index Code	
Х	Federal	STD PREVENTION & CC	NTROL FOR HEALTH	DEPTS & STD SURVE	ILLANCE NETWORK	G14090	146323	
	State	Award Period			Type of Grant	_	-	
•	Other Govt.		3/1/25 - 2/28/26		REIMBURSEMEN	NT		
	Local (Non Govt)		Gra	nt Ohiective				

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 patrients; and submit 50 positive Trichomonas cultures to CDC for antimicrobial susceptibility testing.

		Summa	ry by Class			
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
	'	Obligations	Appropriations	Obligations	Budget	(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	9		
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(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
		,	of Positions			
		Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)
Code	Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(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)

		DUGET OFFICE	UDOET	WITHIN PROGRAM			ARY
	FISCAL 202	6 OPERATING B	UDGET		WITHIN P	ROGRAM	
Departmen	t		No.	Program			No.
PUBLIC	CHEALTH		14	DISEASE CONTR	ROL		30
Fund			No.				
GRAN ⁻	TS REVENUE		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
	Federal	STATE TUBERCULOSIS	CONTROL			G14091	148301
Х	State	Award Period			Type of Grant		
	Other Govt.		7/1/25 - 6/30/26		REIMBURSEMEN	NT	
	Local (Non-Govt.)		Gra	nt Objective			
Provide fur	nding for tuberculosis	(TB) control, prevention, and tre			ctly observed therapy o	enter and TB specialist o	olinic.
			Summa	ry by Class			
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	D 10 1	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	T-4-1					
100 b)	Employee Benefits -						
	Class 186 - Flex Ca	's Comp Disability					
	Class 188 - Worker	· · · · · · · · · · · · · · · · · · ·					
	Class 189 - Medica	· · · · · · · · · · · · · · · · · · ·					
	Class 190 - Pensio						
	Class 191 - Pension						
	Class 192 - FICA	Contributions					
	Class 193 - Health	/ Medical					
	Class 194 - Group						
	Class 195 - Group						
		pal Plan 10 - City Match					
200	Purchase of Service	<u> </u>	256,011	338,137	338,137	338,137	
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F	unds		7,785	7,785		(7,785)
900	Advances and Misc.	Payments					
	То	tal	256,011	345,922	345,922	338,137	(7,785)
			, , , ,	Funding Source			
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
(1)		(2)	Revenues (3)	Budget (4)	Revenues (5)	Budget (6)	(Decrease) (7)
100	Federal	(=)	(0)	(1)	(0)	(0)	(,)
200	State		275,930	345,922	345,922	338,137	(7,785)
300	Other Governments			0.10,0==		200,101	(*,* 55)
400	Local (Non-Governm	nental)					
	То	tal	275,930	345,922	345,922	338,137	(7,785)
			Summary	of Positions			
			Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)
Code		Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform		1				

Total
71-53P (Program Based Budgeting Version)

FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY				
	FISCAL 202	6 OPERATING B	UDGET		WITHIN P	ROGRAM		
Departmen	ıt		No.	Program			No.	
PUBLIC	CHEALTH		14	DISEASE CONTR	ROL		30	
Fund			No.					
GRAN	TS REVENUE		08					
Fur	nding Sources	Grant Title				Grant Number	Index Code	
Х	Federal	PHILDELPHIA EQUITAB	LE ACCESS COVID 19	HEALTH		G14331	144140	
	State	Award Period			Type of Grant	-	-	
	Other Govt.		6/1/21 - 5/31/26		REIMBURSEMEN	NT		
	Local (Non-Govt.)		Gra	nt Objective				
Activities to	o Support State, Triba	l, Local and Territorial (STLT) H	lealth Department Respo	onse to Public Health or	Healthcare Crises			
			Summa	ry by Class				
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
			Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	T	117,932	491,076	491,076	589,846	98,770	
100 b)	Employee Benefits -		45,496	215,090	215,090	240,717	25,627	
	Class 186 - Flex Ca	's Comp Disability	5,459	215,090	215,090	240,717	25,627	
	Class 188 - Worker	· · · · · · · · · · · · · · · · · · ·	3,439	213,090	213,090	240,717	23,021	
	Class 189 - Medica	· · · · · · · · · · · · · · · · · · ·	4,543					
	Class 190 - Pension		7,851					
	Class 191 - Pension		3,782					
	Class 192 - FICA		7,045					
	Class 193 - Health	/ Medical	16,530					
	Class 194 - Group I	Life	46					
	Class 195 - Group I	Legal	240					
		pal Plan 10 - City Match						
200	Purchase of Services		1,706,080	10,284,707	10,284,707	10,284,706	(1)	
300	Materials and Suppli	es		228,689	228,689	50,000	(178,689)	
400	Equipment	· · · · · ·				71,668	71,668	
500	Contributions, Indem		10,618			70,000	70,000	
900	Payments to Other F Advances and Misc.		10,616			70,000	70,000	
900	To		1,880,126	11,219,562	11,219,562	11,306,937	87,375	
	10	tai		Funding Source		11,500,957	01,313	
	I		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
			Revenues	Budget	Revenues	Budget	(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-Governm	· · · · · · · · · · · · · · · · · · ·	0.004.700	11 010 500	11 010 500	44 000 007	07.075	
	То	tai	2,091,796 Summarı	11,219,562 of Positions	11,219,562	11,306,937	87,375	
			Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)	
Code		Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian			4		4		
105	Full Time - Uniform							

Total
71-53P (Program Based Budgeting Version)

FISCAL 2026 OPERATING BUDGET				WITHIN PROGRAM				
Departmer	nt		No.	Program			No.	
PUBLI	C HEALTH		14	DISEASE CONTI	ROL		30	
Fund			No.					
GRAN ⁻	TS REVENUE		08					
Eur	nding Sources	Grant Title	-			Grant Number	Index Code	
X	Federal	NACCHO MRC RISE				G14333	146508/146509	
	State	Award Period			Type of Grant	G 14333	140300/140309	
	Other Govt.	- Nwara i criod	Grant Not Renewed		REIMBURSEME	=NT		
	Local (Non-Govt.)			nt Objective	TEIMBOTOLINE			
Activities to	o Support State, Trib	oal, Local and Territorial (STL			Healthcare Crisis.			
			Summa	ry by Class			_	
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
			Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services							
100 b)	Employee Benefits							
	Class 186 - Flex C						<u> </u>	
		er's Comp Disability					<u> </u>	
		er's Comp Medical					<u> </u>	
	Class 189 - Medic					-	ł	
	Class 190 - Pensi	on Obligation Bonds						
	Class 191 - Felisi Class 192 - FICA	OH COMMIDUMONS						
	Class 193 - Health	. / Modical						
	Class 194 - Group							
	Class 195 - Group							
		ipal Plan 10 - City Match						
200	Purchase of Service	•						
300	Materials and Supp							
400	Equipment							
500	Contributions, Inde	mnities and Taxes						
800	Payments to Other	Funds						
900	Advances and Miso							
	т.	otal						
			Summary by	Funding Source	е			
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
			Revenues	Budget	Revenues	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal		75,000					
200	State							
300	Other Governments		40.000					
400	Local (Non-Govern	· · · · · · · · · · · · · · · · · · ·	10,000				1	
		otal	85,000 Summary	of Positions				
	I		Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)	
Code		Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian							
105	Full Time - Uniform							
	Т	otal						

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	BI FISCAL 202	JDGET OFFICE 26 OPERATING BI		GRA		ATION SUMM ROGRAM	
Departmer	nt		No.	Program			No.
PUBLI	C HEALTH		14	DISEASE CONTR	ROL		30
Fund			No.				
GRAN [*]	TS REVENUE		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	FEDERAL TUBERCULO	SIS CONTROL PROGR	AM		G14445	148309
	State	Award Period		Type of Grant			-
	Other Govt.		1/1/25 - 12/31/25		REIMBURSEMEI	NT	
	Local (Non-Govt.)		Gra	nt Objective			
		·	Summa	ry by Class			
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
		•	Obligations	Appropriations	Obligations	Budget	(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 Ca	ash Pmts.					
	Class 187 - Worke	r's Comp Disability	1,680	106,722	106,722	106,722	
	Class 188 - Worke	r's Comp Medical					
	Class 189 - Medica	are Tax	1,216				
	Class 190 - Pensio	n Obligation Bonds	6,460				
	Class 191 - Pensio	on Contributions	45,523				
	OI 400 FIGA		F 400				

	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	

	Total	809,820	733,306	733,306	733,306					
	Summary by Funding Source									
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase				
Code	Category	Actual	Original	Estimated	Proposed	or				
		Revenues	Budget	Revenues	Budget	(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					
		Summarv	of Positions							

	i otai	1,107,930	733,306	733,306	733,306		
	Summary of Positions						
		Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)	
Code	Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(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)

Advances and Misc. Payments

900

		JDGET OFFICE		GRANT INFORMATION SUMMARY			ARY
	FISCAL 202	6 OPERATING B	UDGET		WITHIN P	ROGRAM	
Departmen	nt		No.	Program			No.
PUBLIC	C HEALTH		14	DISEASE CONTR	ROL		30
Fund			No.				
GRAN ⁻	TS REVENUE		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	EPIDEMIOLOGY AND L	ABORATORY CAPACIT	Y (ELC): NON PPHF		G14451	148310
	State	Award Period			Type of Grant		
	Other Govt.	8.	/1/2023 - 7/31/2025		REIMBURSEMEN	NT	
	Local (Non-Govt.)		Gra	nt Objective			
To improve	e capacity in epidemio	logy, laboratory, and health info	, and the second				
			Summa	ry by Class			
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
4.0		(4)	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	T	105,665	203,278	203,278	203,278	10.000
100 b)	Employee Benefits -		32,907	71,148	71,148	81,148	10,000
	Class 186 - Flex Ca		504	74 440	71 110	01 110	10,000
	Class 187 - Worker	's Comp Disability	504	71,148	71,148	81,148	10,000
	Class 189 - Medica	· · · · · · · · · · · · · · · · · · ·	1,152				
	Class 190 - Pension		6,089				
	Class 191 - Pension		13,884				
	Class 192 - FICA		6,915				
	Class 193 - Health	/ Medical	4,290				
	Class 194 - Group I		15				
	Class 195 - Group I	_egal	58				
	Class 198 - Municip	pal Plan 10 - City Match					
200	Purchase of Services	3	3,412,607	2,331,137	2,331,137	2,828,557	497,420
300	Materials and Suppli	es	11,893	55,766	55,766	55,766	
400	Equipment		10,500	4,860	4,860	15,340	10,480
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F	unds	13,633	27,441	27,441	27,441	
900	Advances and Misc.						
	To	tal	3,587,205	2,693,630	2,693,630	3,211,530	517,900
	ı			Funding Source		E: 10000	
0 1		0.1	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code		Category	Actual	Original	Estimated	Proposed	or (Dannara)
(1)		(2)	Revenues (3)	Budget (4)	Revenues (5)	Budget (6)	(Decrease) (7)
100	Federal	(-)	3,271,475	2,693,630	2,693,630	3,211,530	517,900
200	State		2,2, 2	_,,	_,,,,,,,	5,211,000	,
300	Other Governments						
400	Local (Non-Governm	ental)					
	To	tal	3,271,475	2,693,630	2,693,630	3,211,530	517,900
			Summary	of Positions			
			Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)
Code		Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	- u	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		1	1		1	
105	Full Time - Uniform	<u>1</u>					

Total
71-53P (Program Based Budgeting Version)

	FISCAL 2026 OPERATING BUDGET			GRANT INFORMATION SUMMART					
	FISCAL 202	26 OPERATING	BUDGET		WITHIN P	ROGRAM			
Departmer	nt		No.	Program			No.		
PUBLI	C HEALTH		14	DISEASE CONTR	ROL		30		
Fund			No.						
GRAN [*]	TS REVENUE		08						
Fur	nding Sources	Grant Title				Grant Number	Index Code		
Х	Federal	EPIDEMIOLOGY AND	LABORATORY CAPACIT	Y (ELC) COVID-19		G14451	146524		
	State	Award Period			Type of Grant				
	Other Govt.		8/1/2021 - 7/31/2026		REIMBURSEMEN	IT			
	Local (Non-Govt.)		Gra	nt Objective					
Enhanced	Lab Capacity for CO	VID-19, Enhancing Detection	and CARES awards.						
			Summa	ry by Class					
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase		
Class		Description	Actual	Original	Estimated	Proposed	or		
			Obligations	Appropriations	Obligations	Budget	(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		445,364	182,250	182,250	300,000	117,750		
	Class 186 - Flex C								
		er's Comp Disability	10,185	182,250	182,250	300,000	117,750		
		er's Comp Medical	9,471						
	Class 189 - Medica		50,997						
		on Obligation Bonds	247,170						
	Class 191 - Pensio	on Contributions	33,195						
	Class 192 - FICA	/A.A. III	93,217						
	Class 193 - Health		353						
	Class 194 - Group		776						
	Class 195 - Group								
200	Purchase of Service	pal Plan 10 - City Match	23,702,676	218,700,000	218,700,000	75,000,000	(143,700,000)		
300	Materials and Suppl		6,819,909	1,458,000	1,458,000	1,458,000	(143,700,000)		
400	Equipment	ies	147,175	1,438,000	1,822,500	500,000	(1,322,500)		
500	Contributions, Inder	nnities and Taxes	147,173	1,022,300	1,022,500	300,000	(1,022,000)		
800	Payments to Other		126,703			170,000	170,000		
900	Advances and Misc		120,700			170,000	170,000		
		otal	31,935,073	225,807,750	225,807,750	78,628,000	(147,179,750)		
				Funding Source	e	, ,	, , ,		
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase		
Code		Category	Actual	Original	Estimated	Proposed	or		
			Revenues	Budget	Revenues	Budget	(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-Governr	,							
	To	otal	47,605,037	225,807,750	225,807,750	78,628,000	(147,179,750)		
	l e		Actual Pos.	of Positions Fiscal 2025	Inor Due	Fiscal 2026	Inc. / (Dos.)		
Code		Category	6/30/24	Budgeted Pos.	Incr. Run PPE 11/24/24	Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)		
(1)		(2)	(3)	(4)	(5)	(6)	(Col. 6 less Col. 4) (7)		
101	Full Time - Civilian	V /	5	7	6	7	(-,		
105	Full Time - Uniform		1						
<u> </u>		ntal	5	7	6	7			

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		26 OPERATING	BUDGET	GRA	_	ROGRAM	ARY
Departmer			No.	Program			No.
•	" C HEALTH		14	DISEASE CONTR	201		30
Fund	CHEALIH		No.	DISEASE CONTR	KOL		30
	TS REVENUE		08				
		Io (70)				lo in i	L
	nding Sources	Grant Title	010 DE0D0N0E 000/ID 4/			Grant Number	Index Code
X	Federal State	Award Period	SIS RESPONSE COVID 19)	Type of Grant	G14465	146275
	Other Govt.	Award Fellod	7/1/25-6/30/26		REIMBURSEMEI	МТ	
	Local (Non-Govt.)			nt Objective	KLIMBOKSLINLI	VI	
To respond	d to the COVID-19 c	risis.					
			Summa	ry by Class			
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		159,594	348,559	348,559	928,740	580,181
100 b)	Employee Benefits		94,492				
	Class 186 - Flex (0.500				
	 	er's Comp Disability	3,509				
	 	er's Comp Medical	1 700				
	Class 189 - Medic	ion Obligation Bonds	1,706 9,091				
	Class 190 - Pensi		44,376				
	Class 191 - Ferisi	on Contributions	7,293				
	Class 193 - Healt	h / Medical	28,074				
	Class 194 - Group		92				
	Class 195 - Group		351				
	<u> </u>	cipal Plan 10 - City Match					
200	Purchase of Service	· · · · · · · · · · · · · · · · · · ·	2,299,043	8,921,907	8,921,907	9,440,836	518,929
300	Materials and Supp	olies	32,103	105,000	105,000	141,750	36,750
400	Equipment			76,818	76,818	103,529	26,711
500	Contributions, Inde	mnities and Taxes					
800	Payments to Other	Funds	798	2,333	2,333	2,333	
900	Advances and Misc	c. Payments					
	Т	otal	2,586,030	9,454,617	9,454,617	10,617,188	1,162,571
				Funding Sourc			
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
(4)		(0)	Revenues	Budget	Revenues	Budget	(Decrease)
(1) 100	Federal	(2)	(3) 3,534,856	(4) 9,454,617	(5) 9,454,617	(6) 10,617,188	(7) 1,162,571
200	State		3,334,630	9,434,017	9,434,017	10,017,100	1,102,371
300	Other Government	e					
400	Local (Non-Govern						
100	`	-otal	3,534,856	9,454,617	9,454,617	10,617,188	1,162,571
				of Positions	-,,	.,,.30	,,,,,,,,
			Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)
Code		Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	ļ	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		4	4		5	1
105	Full Time - Uniform						
	Т	otal	4	4		5	1

Total
71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA **BUDGET OFFICE**

GRANT INFORMATION SUMMARY

	FISCAL 202	6 OPERATING	BUDGET	0101	WITHIN P	ROGRAM	
Departmen	nt		No.	Program			No.
PUBLIC	C HEALTH		14	DISEASE CONTR		30	
Fund	0 11L7 (L111		No.	BIOLINOL CONTIN	.02		
GRAN ⁻	TS REVENUE		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
Х	Federal	PHILADELPHIA VIRAL	HEPATITIS PREVENTIO	N SURVEILLANCE		G14560	146591
	State	Award Period			Type of Grant		
	Other Govt.	1	5/1/25 - 4/30/26		REIMBURSEMEN	T	
	Local (Non-Govt.)		Gra	nt Objective			
Conduct vi	ral hepatitis surveillar	nce and epidemiology.					
			Summa	ry by Class			
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -	Total					
	Class 186 - Flex Ca						
	Class 187 - Worker	's Comp Disability					
	Class 188 - Worker	's Comp Medical					
	Class 189 - Medica	re Tax					
	Class 190 - Pensio	n Obligation Bonds					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
	Class 198 - Municip	oal Plan 10 - City Match					
200	Purchase of Service	s	579,802	811,658	811,658	881,658	70,000
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	То	tal	579,802	811,658	811,658	881,658	70,000
			Summary by	Funding Source			
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(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-Governm						
	То	tal	667,714	811,658	811,658	881,658	70,000
	ı		.	of Positions	Inc. De	FigLococ	Inc. I/D.
- ا		Catagoni	Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)
Code (1)		Category (2)	6/30/24 (3)	Budgeted Pos.	PPE 11/24/24 (5)	Budgeted Pos.	(Col. 6 less Col. 4)
101	Full Time - Civilian	(4)	(3)	(4)	(5)	(6)	(7)
105	Full Time - Uniform		+	1			(1)
100	To	tal	+	1			(1)
	10	ш	1	'			(')

71-53P (Program Based Budgeting Version)

	D	ODGE! OFFICE		GRA	IN I TINFORINI	ALION SOMI	VIARI
	FISCAL 20	26 OPERATING	BUDGET		WITHIN P	ROGRAM	
Departmer	nt		No.	Program			INo.
	 C HEALTH		14	DISEASE CONTR	rOI		30
Fund	0112/12111		No.	BIOLINOL CONTIN			1 00
GRAN	TS REVENUE		08				
		Cront Title	1			Cront Number	Inday Code
	nding Sources	Grant Title	EDADEDNESS.			Grant Number	Index Code
X	Federal State	BIOTERRORISM PR Award Period	EPAREDNESS		Type of Grant	G14633	148341 - 148343
	Other Govt.	Award Feriod	Grant Not Renewed		REIMBURSEMEI	JT.	
	Local (Non-Govt.)			nt Objective	KEIMBOKSEMEI	VI	
Provide he	ealth organization wit	h funding necessary to perfor	m activities that will be used	to protect and assist the	public in the event of	a bioterroristic activity.	
			Summa	ry by Class			
	I		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits	- Total					
	Class 186 - Flex 0	Cash Pmts.					
	Class 187 - Work	er's Comp Disability					
	Class 188 - Work	er's Comp Medical					
	Class 189 - Medio	are Tax					
	Class 190 - Pensi	on Obligation Bonds					
	Class 191 - Pensi	on Contributions					
	Class 192 - FICA						
	Class 193 - Healti	n / Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
	Class 198 - Munic	cipal Plan 10 - City Match					
200	Purchase of Servic	es	1,225,169	1,157,572	1,157,572		(1,157,572)
300	Materials and Supp	lies	5,679	5,000	5,000		(5,000)
400	Equipment						
500	Contributions, Inde						
800	Payments to Other	Funds					
900	Advances and Misc						
	Т	otal	1,230,848	1,162,572	1,162,572		(1,162,572)
	1			Funding Source			<u> </u>
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
(4)		(0)	Revenues	Budget	Revenues	Budget	(Decrease)
(1)	Fodoral	(2)	(3)	(4) 1,162,572	(5)	(6)	(7)
100	Federal		1,312,927	1,162,572	1,162,572		(1,162,572)
200	State						_
300	Other Government						-
400	Local (Non-Govern		4 240 007	4 400 570	4 400 570		(4.400.570)
		otal	1,312,927	1,162,572 7 of Positions	1,162,572		(1,162,572)
	I		Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)
Code		Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		, ,	` '	.,	, ,	
105	Full Time - Uniform	 I					1
	_						Ĭ

Total
71-53P (Program Based Budgeting Version)

	CITY (OF PHILADELPHI	A						
	Bl	JDGET OFFICE		GR/	ANT INFORMA	ATION SUMM	ARY		
FISCAL 2026 OPERATING BUDGET				WITHIN PROGRAM					
Departmen	t		No.	Program			No.		
PUBLIC HEALTH			14	DISEASE CONT	ROL		30		
Fund			No.						
GRAN	TS REVENUE		08						
Fun	nding Sources	Grant Title				Grant Number	Index Code		
X	Federal	COVID 19 PART FOR HE	EALTHY CITIES REMED	ΟY		G14L35	144563		
	State	Award Period			Type of Grant	-	-		
	Other Govt.	GRA	NT NOT RENEWED		REIMBURSEME	NT			
	Local (Non-Govt.)		Gra	nt Objective					
,	sages in beautiful and will be in multiple land	d unexpected ways; and 3) to res guages.			are asking the City for h	nelp in promoting and en	forcing distancing.		
			Summa	ry by Class			_		
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase		
Class		Description	Actual	Original	Estimated	Proposed	or		
			Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services								
100 b)	Employee Benefits -								
	Class 186 - Flex Ca								
		's Comp Disability							
	Class 188 - Worker	'							
	Class 189 - Medica								
	Class 190 - Pension	n Obligation Bonds							
	Class 191 - Pensio	n Contributions							
	Class 192 - FICA								
	Class 193 - Health	/ Medical							
	Class 194 - Group	Life							

300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds

		Summary by	Funding Source	<u>:e</u>		
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	19,395				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	19,395				
		Summary	of Positions			
		Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)
Codo	Catagory	6/30/24	Rudgeted Res	DDE 11/24/24	Budgeted Dec	(Col. 6 loop Col. 4)

Code Category Budgeted Pos. PPE 11/24/24 Budgeted Pos. (Col. 6 less Col. 4) (1) (3) (4) (6) (7) (5) 101 Full Time - Civilian 105 Full Time - Uniform

Total
71-53P (Program Based Budgeting Version)

Class 195 - Group Legal

Advances and Misc. Payments Total

Purchase of Services

200

900

Class 198 - Municipal Plan 10 - City Match

PERFORMANCE MEASURES

Department	No.	Program	No.
Public Health	14	Chronic Disease and Injury Prevention	33

Program Description

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.

Program Objectives

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.

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.

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.

Performance Measures									
	Fiscal 2024	Fiscal 2025	Fiscal 2026						
Description	Year-End	Target	Target						
(1)	(2)	(3)	(4)						
Youth tobacco sales violation rate (%)	17%	≤ 15%	≤ 15%						
Comments:									
Comments:									
Comments:									
Comments:									
Comments:									
Comments:									

71-53EZ (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

ГІ	SCAL 2026 OPERATING BI	JUGET					
Department		No.	Program			No.	
PUBLIC H	HEALTH	14					
		Summ	ary by Fund				
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Fund	Fund	Actual	Original	Estimated	Proposed	or	
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(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)	
	Su	mmary of Full 1	ime Positions b			, , , , , , , , , , , , , , , , , , , ,	
Fund		Actual Positions	Fiscal 2025	Increment Run	Fiscal 2026	Inc. / (Dec.)	
No.	Fund	6/30/24	Budgeted	PPE 11/24/24	Budgeted	(Col. 6 less 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
010	GENERAL	13	15	14	16	1	
080	GRANTS REVENUE	10	2	9	2		
	Total Full Time	23	17	23	18	1	
	Su	mmary of Non-	Tax Revenues b			•	
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Fund	Fund	Actual	Original	Estimated	Proposed	or	
No.		Revenues	Budget	Revenues	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
010	GENERAL	470,950	450,000	450,000	450,000	(1)	
080	GRANTS REVENUE	6,381,280	11,285,238	10,489,072	8,523,894	(1,965,178)	
		1,111,111	,,	-,,-	-,,	() = = = ;	
	Total	6,852,230	11,735,238	10,939,072	8,973,894	(1,965,178)	
		Selected Associ	iated Capital Pro	jects			
Dept.		Carry	Fiscal 2025	Fiscal 2025	Fiscal 2026	Fiscal 2026	
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt	
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
	Total					L	
		1	ated Operating (
Dept.		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Where	Description	Calculated	Calculated	Calculated	Calculated	or	
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
Finance	Employee Benefits - Civilian	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	

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPI BUDGET OFFICE FISCAL 2026 OPERATING	PROGRAM SUMMARY				
Departme	nt	No.	Program			No.
PUBLI	C HEALTH	14	CHRONIC DISEAS	SE AND INJURY PRE	EVENTION	33
Fund		No.				
GENE	RAL	01				
	1	1	mary by Class			
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,084,272	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
		Summa	ary of Positions			
		Actual	Fiscal 2025	Increment	Fiscal 2026	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/24	Positions	PPE 11/24/24	Positions	(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
	Sele	ected Associated	Non-Tax Reven	ues by Type		
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
,	on-Governmental)	470,950	450,000	450,000	450,000	
Federal						
State						
	overnments					
Other Fu	inds of the City					
74 525 /0-	Total rogram Based Budgeting Version)	470,950	450,000	450,000	450,000	

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

71-53I (Program Based Budgeting Version)

		CITY OF PHIL BUDGET (FISCAL 2026 OPER	OFFICE					ST OF F	ULE 100 POSITION OGRAM		
Departi	ment				No.	Program					No.
	BLIC HI	EALTH			14	CHRONIC	DISEASE	and injur	Y PREVENTI	ON	33
Fund	IED A I				No.						
GEI	NERAL				01						
						Fiscal	Fiscal		Fiscal		Inc.
1	Class	Title			Salary	2024	2025 Budgeted	Increment Run -PPE	2026	Annual	(Dec.)
Line No.	Code	riue			Range (in dollars)	Actual Pos. 6/30/24	Positions	11/24/24	Budgeted Positions	Salary 7/1/25	(Col. 8 less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
	Total Full Time Expenditure transfer shared with Planning Commission Overtime				13	15	14	16	1,486,687 (35,000) 7,000	1	
Total G	ross Re	quirements				13	15	14	16	1,458,687	1
		Plus: Earned Increment								8,848	
		Plus: Longevity								6,730	
		Less: (Vacancy Allowance)		Total Budget						(48,169) 1,426,096	
					ry of Personal	Services				1,420,090	
			Fisca	al 2024		iscal 2025		Fisca	al 2026	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	(Col. 9	(Col. 8
			6/30/24				11/24/24			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S		4.5	68,064		4.005.005		4.5	4.454.000	450 400	
3		ne - Civilian	13	1,012,014	15	1,295,663	14	16	1,454,096	158,433	1
		ne - Uniform Gross Adj.									
		mp/Seas, Bd, SCG									
		ne - Civilian		4,194		7,000			7,000		
\vdash		ne - Uniform		-7,104		7,000			7,000		
		d Uniform Leave									
	Shift/St										
		DD, LT-Sick									
		liture Transfers				(35,000)			(35,000)		
12											
		Total	13	1,084,272	15	1,267,663	14	16	1,426,096	158,433	1

Total
71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2026 OPERATING I	BY PROGRAM				
Departn	nent	No.	Program	1	lo.	
PUB	BLIC HEALTH	14	CHRONIC DISEAS	SE AND INJURY PRI	EVENTION	33
und		No.				
GEN	IERAL	01				
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - F	Purchase of Serv	vices .		
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	0.700	4.000	0.570	4.000	/F F70
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 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	0,100,771	3,077,404	0,070,700	3,037,404	(55,552
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					
	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					
	Rents - Other					
	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)					
	<u> </u> Total	3,149,624	5,090,404	5,090,404	5,050,404	(40,000
	(Program Based Budgeting Version)	3,148,024	3,080,404	5,030,404	3,030,404	(40,000

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2026 OPERATING BI	UDGET	BY PROGRAM			
Departn	nent	No.	Program		1	lo.
PUB	LIC HEALTH	14	_	SE AND INJURY PRE	EVENTION	33
Fund		No.				
GEN	IERAL	01				
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
	'	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 - I	/laterials & Sup	olies		
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					
	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)					
	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	T	40,000	40.500	40.500	40.500	
	Total	16,369	19,580	19,580	19,580	
405	Construction Deadsing 9 Commission	Scriedule 4	00 - Equipment	Т	T	
405	Construction, Dredging & Conveying			<u> </u>		
	Electrical, Lighting & Communications			<u> </u>		
	General Equipment & Machinery			<u> </u>		
	Fire Fighting & Emergency					
417	Hospital & Laboratory			<u> </u>		
420	Office Equipment			<u> </u>		
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	22.050		<u> </u>		
426	Recreational & Educational	22,950		<u> </u>		
	Computer Equipment & Peripherals	1,709		<u> </u>		
428	Vehicles		40.000	40.000	40.000	
	Furniture & Furnishings		40,000	40,000	40,000	
499	Other Equipment (not otherwise classified)			<u> </u>		
	Total	24,659	40,000	40,000	40,000	
74 501	(Program Based Budgeting Version)	1 24,009	40,000	40,000	40,000	

71-53L (Program Based Budgeting Version)

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

	FISCAL 2026 OPERATIN	G BUDGE	1	CARE OF	טטועוטאו	ALO, DI FI	OGRAM
Depart	ment		No.	Program	No.		
PUI	BLIC HEALTH		14	CHRONIC DISE	ASE AND INJUR	Y PREVENTION	33
und			No.			-	
GEI	NERAL		01				
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		3,136,771	5,077,404	5,070,736	5,037,404	(33,332
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	ed. Include, if
Code		Obligations	Appropriation	Obligations	Budget	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 Interventio	n Program
250	American Lung Association	7,159	6,160	6,160	6,160	Program Services	
250	Barnes and Noble Education	623				Epidemiology Book	6
250	Children's Hospital of Philadelphia	57,178				Gun Violence Progr	am
250	Clean Air Council/Feet First Philly	52,810	35,000	35,000	35,000	Public space enhan	ce for Phys. Act.
250	David A Lopez & Co. LLC	1,211				Financial Audit Serv	rices
250	Drexel University	57,178				Violence Interventio	n 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 Hunt	ing Park
250	Fairmount Park Conservancy	71,871	123,250	123,250	110,245	We Walk PHL / Wa	lking Program
250	Firstline Locksmith	1,564				Locksmith Services	
250	Food Connect Co.	16,473			30,789	Produce Delivery Pi	lot
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 pro	grm & eval staff
250	Health Federation of Philadelphia		70,000	70,000	70,000	Nicotine Replaceme	ent Therapy
250	Health Promotion Council of Southeast PA	190,609	169,069	169,069	169,069	Youth Tobacco Con	npliance Prog.
250	Health Promotion Council of Southeast PA	64,996				Philly Health Youth	Corp.
250	Influencing Action Movement Foundation	25,000				Health & Greener T	omorrow
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. fo	or Injury Prev.
250	Mighty Engine		40,000	40,000		Health Justice Initia	tive / Convening
250	Mighty Engine		50,000	50,000		Men of color health	campaign
250	Mighty Engine		60,000	300,000		Food Eco./Prod. Tru	icks/Farmers Mkt
250	Mutiple Agencies		299,640	299,640	299,640	Youth Health Corps	
250	Mutiple Agencies		360,000	360,000	360,000	Hospital-based Viol	ence Intervention
250	Mutiple Agencies		135,632	135,632	138,880	Community Violence	e Interruption
250	Osiris Group	377,700	200,000	200,000	416,269	Media and Commur	nications
250	Pennsylvania Legislative Services		65,000	65,000		Criminology/public s	afety partner
250	Petty Cash Reimbursements	200				Reimburse Grant A	oplication 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 & Ev	aluation Staff
250	PMHCC		140,605	140,605		Pilot Case Mngmt. 8	& Diversion Prog.
250	Powerling, Inc.	3,000	5,000	5,000	6,000	Language Access S	Services
250	Public Health Management Corp.	666,587	903,325	656,657	1,068,852	CDIP embedded pro	ogram staff
250							

71-53N (Program Based Budgeting Version)

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

	I IOOAL 2020 OI LIVATIIV	OBOBOL	<u> </u>	OAILE OI	IIIDITIDO	ALO, DIII	COITAIN
Departr	ment		No.	Program			No.
PUE	BLIC HEALTH		14	CHRONIC DISE	ASE AND INJUR	Y PREVENTION	33
Fund			No.				
GEN	NERAL		01				
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		3,136,771	5,077,404	5,070,736	5,037,404	(33,332)
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
	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 Initiati	ve .
250	Reinvestment Fund		600,000	600,000		City-wide food distri	
	Safe States		360	360		Safe States member	-
	SAVIR		450	450		SAVIR Affiliate Men	=
	Serve Philadelphia VISTA Corps Program				15,000	Cost share for VIST	
250	Temple University	35,966				Salt Reduction - Bu	
250	Thomas Jefferson University Hospital	57,178				Violence Intervention	•
250 250	Trustees of the University of PA	67,635			E0 017	Trauma Violence In	
250	Trustees of the University of PA To be determined					Injury Prevention Pr Violence Reduction	-
250	To be determined					Gun Violence/Injury	
250	Various Vendors		50,000	50,000	300,000	Gun Violence Media	
250	Various Vendors		15,000	15,000		Publication costs	a Cati Caon
250	Various Vendors		10,000	10,000	10.000	Misc. Prevention Se	ervices
250	Youth Empowerment for Advancement Hangout					Gun violence preve	
250	Youth Empowerment for Advancement Hangout		73,113	73,113	,	Gun violence preve	=
250	Youth Empowerment for Advancement Hangout	159,712	ĺ	,		Get Healthy Philly F	=
	Total	3,136,771	5,077,404	5,070,736	5,037,404		
	(Program Based Budgeting Version)						

71-53N (Program Based Budgeting Version)

F	CITY OF PHILADELPI BUDGET OFFICE FISCAL 2026 OPERATING		PROGRAM SUMMARY				
Departmer	nt	No.	Program		li li	No.	
PUBLI	C HEALTH	14		SE AND INJURY PRE	EVENTION	33	
und		No.			-		
GRAN	TS REVENUE	08					
		Sumr	nary by Class				
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services	632,178	193,606	193,606	203,393	9,78	
b)	Employee Benefits	251,885					
200	Purchase of Services	4,068,598	10,953,822	10,159,615	8,280,931	(1,878,68	
300	Materials and Supplies	17,420	64,498	62,539	2,552	(59,98	
400	Equipment	1,550	37,536	37,536	1,242	(36,29	
500	Contributions, Indemnities and Taxes	ŕ	,	,	,		
700	Debt Service						
800	Payments to Other Funds	9,623	35,776	35,776	35,776		
900	Advances and Misc. Payments	0,020	30,110	30,110	33,113		
000	Total	4,981,254	11,285,238	10,489,072	8,523,894	(1,965,17	
	rotai		ary of Positions	10,400,072	0,020,004	(1,000,17	
		Actual	Fiscal 2025	Increment	Fiscal 2026	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/24	Positions	PPE 11/24/24	Positions	(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		
	Sele	ected Associated	Non-Tax Reven	ues by Type	•		
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
	Description	Actual	Original	Estimated	Proposed	or	
	·	Revenues	Budget	Revenues	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
ocal (No	on-Governmental)	90,810	6,034,985	6,034,985	4,213,869	(1,821,11	
ederal		4,471,835	2,704,146	2,211,730	2,067,668	(144,06	
State		1,818,635	2,546,107	2,242,357	2,242,357		
Other Go	vernments						
Other Fu	nds of the City						
	Total rogram Based Budgeting Version)	6,381,280	11,285,238	10,489,072	8,523,894	(1,965,17	

CITY OF PHILADELPHIA **BUDGET OFFICE**

GRANT INFORMATION SUMMARY

	FISCAL 202	6 OPERATING B	UDGET	WITHIN PROGRAM					
Departmen	nt		No.	Program			No.		
	C HEALTH		14	CHRONIC DISEAS	SE AND INJURY P	REVENTION	33		
	TS REVENUE		No. 08						
Fur	nding Sources	Grant Title	•			Grant Number	Index Code		
X	Federal	THE PHILADELPHIA SE	OOH ACCELERATOR PL	ΔΝ		G14096	146256		
	State	Award Period	OTTAGGELLIVITOTTE		Гуре of Grant	014000	140200		
	Other Govt.	†	ANT NOT RENEWED		REIMBURSEME	NT			
	Local (Non-Govt.)	OI U		nt Objective	TEIMBOTOLME	141			
Assistance	Programs for Chronic	c Disease Prevention and Cont	rol						
			Summa	ry by Class					
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase		
Class		Description	Actual	Original	Estimated	Proposed	or		
			Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services								
100 b)	Employee Benefits -	Total							
	Class 186 - Flex Ca	ash Pmts.							
	Class 187 - Worker	's Comp Disability							
	Class 188 - Worker	's Comp Medical							
	Class 189 - Medica	re Tax							
	Class 190 - Pension	n Obligation Bonds							
	Class 191 - Pension	n Contributions							
	Class 192 - FICA								
	Class 193 - Health	/ Medical							
	Class 194 - Group I	Life							
	Class 195 - Group I	Legal							
	Class 198 - Municip	oal Plan 10 - City Match							
200	Purchase of Services	S		40,227					
300	Materials and Suppli	es	525	1,959					
400	Equipment								
500	Contributions, Indem	nities and Taxes							
800	Payments to Other F	unds							
900	Advances and Misc.								
	То	tal	525	42,186					
			Summary by	Funding Source	9				
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase		
Code		Category	Actual	Original	Estimated	Proposed	or		
			Revenues	Budget	Revenues	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal		120,589	42,186					
200	State								
300	Other Governments								
400	Local (Non-Governm	nental)							
	То	tal	120,589	42,186					
				of Positions					
			Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)		
Code		Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)	E T' O' '''	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian						_		
105	Full Time - Uniform	4-1				-	 		
	To	ાઢા	i			1	I		

71-53P (Program Based Budgeting Version)

		JDGET OFFICE 26 OPERATING B	SUDGET	GRA	_	ATION SUMM PROGRAM	IARY
Departmer	nt		No.	Program			No.
PUBLI	C HEALTH		14	CHRONIC DISEA	SE AND INJURY P	REVENTION	33
Fund			No.				•
GRAN	TS REVENUE		08				
Fui	nding Sources	Grant Title				Grant Number	Index Code
	Federal	JUUL SETTLEMENT FU	JNDS			G14442	146586
	State	Award Period			Type of Grant		•
	Other Govt.	1	2/2023 - unrestricted		Advanced		
Х	Local (Non-Govt.)		Gr	ant Objective			
JUUL settl	ement funds for abate	ement, remediation, and dama	•		nts expected over 3 year	ars. First payment made	12/11/2023.
	1			ary by Class		_	r
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
(4)		(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	Personal Services	(2)	(3)	(4)	(5)	(6)	(7)
100 a)		Total	1				-
100 b)	Employee Benefits -		1				-
	Class 186 - Flex C		-				<u> </u>
		r's Comp Disability r's Comp Medical					
	Class 189 - Medica	·					
		on Obligation Bonds					-
	Class 190 - Pensio	-					
	Class 191 - Felisio	III Continuations					
	Class 193 - Health	/ Medical					
	Class 194 - Group						
	Class 195 - Group						
	1	pal Plan 10 - City Match					
200	Purchase of Service	•		4,188,869	4,188,869	4,188,869	
300	Materials and Suppl			1,100,000	1,100,000	1,100,000	
400	Equipment						
500	Contributions, Inden	nnities and Taxes					
800	Payments to Other I	-unds					
900	Advances and Misc.	Payments					
		otal		4,188,869	4,188,869	4,188,869	
			Summary by	Funding Source	е		
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code	1	Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Government	nental)	1	4,188,869	4,188,869	4,188,869	

Total
71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

Code

(1)

101

105

Total

Category

(2)

SECTION 47 151

4,188,869

Incr. Run

PPE 11/24/24

(5)

4,188,869

Inc. / (Dec.)

(Col. 6 less Col. 4)

(7)

Fiscal 2026

Budgeted Pos.

(6)

4,188,869

Fiscal 2025

Budgeted Pos.

(4)

Summary of Positions

Actual Pos.

6/30/24

(3)

BUDGET OFFICE				GRANT INFORMATION SUMMARY					
	FISCAL 202	6 OPERATING E	BUDGET		WITHIN P	ROGRAM			
Departmen	nt		No.	Program			No.		
	C HEALTH		14	•	SE AND INJURY PI	REVENTION	33		
Fund	OTILALITI		No.	OTITORIO DIOLA	DE AND INCORT I	KEVENTION	- 33		
GRAN ⁻	TS REVENUE		08						
		lo , ===				lo			
	nding Sources	Grant Title				Grant Number	Index Code		
X	Federal		VIOLENCE COALITION F		r (0)	G14446	146528		
	State	Award Period	7/4/0004 0/00/0005		Type of Grant	· T			
	Other Govt. Local (Non-Govt.)		7/1/2024 - 9/30/2025	nt Objective	REIMBURSEMEN	N I			
	1 (
PCCD Con	nmunity Violence Inte	rruption Coalition							
			Summa	ry by Class					
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase		
Class		Description	Actual	Original	Estimated	Proposed	or		
			Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services								
100 b)	Employee Benefits -	Total							
	Class 186 - Flex Ca	ash Pmts.							
	Class 187 - Worke	's Comp Disability							
	Class 188 - Worke	's Comp Medical							
	Class 189 - Medica	re Tax							
	Class 190 - Pensio	n Obligation Bonds							
	Class 191 - Pensio	n Contributions							
	Class 192 - FICA								
	Class 193 - Health	/ Medical							
	Class 194 - Group	Life							
	Class 195 - Group	Legal							
	Class 198 - Municip	oal Plan 10 - City Match							
200	Purchase of Service	s	264,405	869,055	869,055	869,055			
300	Materials and Suppli	es							
400	Equipment								
500	Contributions, Indem	nities and Taxes							
800	Payments to Other F	unds							
900	Advances and Misc.	Payments							
	To	tal	264,405	869,055	869,055	869,055			
				Funding Source					
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase		
Code		Category	Actual	Original	Estimated	Proposed	or		
			Revenues	Budget	Revenues	Budget	(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-Governn	,							
	To	tal	93,449	869,055	869,055	869,055			
	ı			of Positions	l= 5	Fi- 10000	In (/D)		
Oa -1 -		Catamani	Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)		
Code (1)		Category (2)	6/30/24 (3)	Budgeted Pos.	PPE 11/24/24 (5)	Budgeted Pos. (6)	(Col. 6 less Col. 4)		
101	Full Time - Civilian	(4)	(3)	(4)	(3)	(0)	(7)		
105	Full Time - Uniform								
100		tal							

Total
71-53P (Program Based Budgeting Version)

	В	DUGET OFFICE		GRANT INFORMATION SUMMARY					
	FISCAL 202	6 OPERATING B	UDGET		WITHIN F	PROGRAM			
Departmen	nt		No.	Program			No.		
PUBLIC	C HEALTH		14	CHRONIC DISE	ASE AND INJURY P	REVENTION	33		
Fund			No.				•		
GRAN ⁻	TS REVENUE		08						
Fur	nding Sources	Grant Title				Grant Number	Index Code		
	Federal	PDPH & PCCD1 HVIP C	OLLABORATION			G14452	146265		
X	State	Award Period			Type of Grant	•	•		
	Other Govt.	(Grant Not Renewed		REIMBURSEME	NT			
	Local (Non-Govt.)		Gra	nt Objective					
PCCD grai	nt to support Philadelı	ohia's hospital-based violence ir		nry by Class					
	I		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase		
Class		Description	Actual	Original	Estimated	Proposed	or		
Olass		Description	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services								
100 b)	Employee Benefits -	Total							
	Class 186 - Flex Ca	ash Pmts.							
	Class 187 - Worker	r's Comp Disability							
	Class 188 - Worker	's Comp Medical							
	Class 189 - Medica	re Tax							
	Class 190 - Pensio	n Obligation Bonds							
	Class 191 - Pensio	n Contributions							
	Class 192 - FICA								
	Class 193 - Health								
	Class 194 - Group	Life							
	Class 195 - Group	-							
		oal Plan 10 - City Match							
200	Purchase of Service		378,980						
300	Materials and Suppli	es							
400	Equipment								
500	Contributions, Indem								
800	Payments to Other F								
900	Advances and Misc.		270,000						
	То	tai	378,980	 Funding Sourc	20				
	I		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase		
Code		Category	Actual	Original	Estimated	Proposed	or		
Codo		outogory	Revenues	Budget	Revenues	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal								
200	State		157,731						
300	Other Governments								
400	Local (Non-Governm	iental)							
	То	tal	157,731				<u> </u>		
	ı			of Positions	1		T , ,,= :		
0-1		0-1	Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)		
Code (1)		Category (2)	6/30/24 (3)	Budgeted Pos.	PPE 11/24/24 (5)	Budgeted Pos.	(Col. 6 less Col. 4) (7)		
101	Full Time - Civilian	(4)	(3)	(4)	(3)	(6)	(1)		
105	Full Time - Uniform						1		

Total
71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE

GRANT INFORMATION SUMMARY

	D(DOLI OITIOL								
	FISCAL 2026 OPERATING BUDGET				WITHIN PROGRAM					
Departmer	nt .		No.	Program			No.			
				"		DEVENITION				
Fund	C HEALTH		14 No.	CHRONIC DISEA	ASE AND INJURY P	REVENTION	33			
	TS REVENUE		08							
			1 00							
Fur	nding Sources	Grant Title				Grant Number	Index Code			
X	Federal	SAFE AND HEALTHY (COMMUNITIES			G14463	146253			
	State	Award Period			Type of Grant					
	Other Govt.	GR	RANT NOT RENEWED	101: 1:	REIMBURSEME	NT				
	Local (Non-Govt.)		Gra	nt Objective						
To promote	e chronic disease pre	vention programs and policies.								
			Summa	ry by Class						
	Fiscal 2024 Fiscal 2025 Fiscal 2025 Fiscal 2026						Increase			
Class		Description	Actual	Original	Estimated	Proposed	or			
		·	Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)		(2)	(3)	(4)	(5)	(6)	(7)			
100 a)	Personal Services									
100 b)	Employee Benefits -	Total								
	Class 186 - Flex Ca	ash Pmts.								
	Class 187 - Worker	's Comp Disability								
	Class 188 - Worker	's Comp Medical								
	Class 189 - Medica	·								
	Class 190 - Pension									
	Class 191 - Pension									
	Class 192 - FICA									
	Class 193 - Health	/ Medical				1				
	Class 194 - Group I									
	Class 195 - Group I									
		pal Plan 10 - City Match								
200	Purchase of Services	•								
300	Materials and Suppli						<u> </u>			
400	Equipment						<u> </u>			
500	Contributions, Indem	nities and Tayes								
800	Payments to Other F									
900	Advances and Misc.									
300	To	•								
	10	tai	Summary by	Funding Source	e					
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase			
Code		Category	Actual	Original	Estimated	Proposed	or			
0000		outeget y	Revenues	Budget	Revenues	Budget	(Decrease)			
(1)		(2)	(3)	(4)	(5)	(6)	(7)			
100	Federal	. ,	156,532	, ,	, ,		, ,			
200	State		· ·							
300	Other Governments									
400	Local (Non-Governm	nental)					1			
	To	•	156,532				1			
				of Positions			<u> </u>			
			Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)			
Code		Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)			
(1)		(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian									
105	Full Time - Uniform									

Total
71-53P (Program Based Budgeting Version)

BUDGET OFFICE				GRANT INFORMATION SUMMARY					
	FISCAL 202	6 OPERATING B	UDGET		WITHIN I	PROGRAM			
Departmen	ıt		No.	Program			No.		
	C HEALTH		14	CHRONIC DISEAS	SE AND IN ILIRY I	PREVENTION	33		
Fund	JILALIII		No.	OTINONIO DIOLA	DE AND INCORT I	REVENTION] 00		
GRAN ⁻	TS REVENUE		08						
		lo ,				lo	1		
	nding Sources	Grant Title				Grant Number	Index Code		
X	Federal	STATE PHYSICAL ACTI	VITY AND NUTRITION (G14470	146343		
	State	Award Period	NIT NOT DENEMED		Type of Grant				
	Other Govt. Local (Non-Govt.)	GRA	ANT NOT RENEWED	nt Objective	REIMBURSEME	<u>=N I</u>			
To implem	ent physician activity	and nutrition programs in Philad							
			Summa	ry by Class					
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase		
Class		Description	Actual	Original	Estimated	Proposed	or		
			Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services								
100 b)	Employee Benefits -	Total							
	Class 186 - Flex Ca	ash Pmts.							
	Class 187 - Worker	r's Comp Disability							
	Class 188 - Worker	r's Comp Medical							
	Class 189 - Medica	re Tax							
	Class 190 - Pensio	n Obligation Bonds							
	Class 191 - Pensio	n Contributions							
	Class 192 - FICA								
	Class 193 - Health	/ Medical							
	Class 194 - Group								
	Class 195 - Group								
		oal Plan 10 - City Match							
200	Purchase of Service		416,218	45,230					
300	Materials and Suppli	es							
400	Equipment					_	_		
500	Contributions, Indem					-			
800	Payments to Other F					-			
900	Advances and Misc.		110.010	45.000					
	То	itai	416,218	45,230 Funding Source	<u> </u>				
	Ι		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase		
Code		Category	Actual	Original	Estimated	Proposed	or		
Code		Category	Revenues	Budget	Revenues	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal	()	457,930	45,230	(-)	(3)	()		
200	State		,	,					
300	Other Governments								
400	Local (Non-Governm	nental)							
	To	,	457,930	45,230					
				of Positions					
			Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)		
Code		Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian						<u> </u>		
105	Full Time - Uniform								
	To	tal	1			1			

Total
71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	I IOOAL ZUZ	O OI EIGHIIG B	<u> </u>	WITHINTINGSICALII					
Departmen	t		No.	Program			No.		
PUBLIC	CHEALTH		14	CHRONIC DISEA	SE AND INJURY PE	REVENTION	33		
Fund			No.						
GRAN ⁻	TS REVENUE		08						
Funding Sources Grant Title		Grant Title				Grant Number	Index Code		
Х	Federal	PHILADELPHIA INNOVA	TIVE CARDIOVASCUL	AR HEALTH PROGRAM	М	G14484	146609		
	State	Award Period			Type of Grant				
	Other Govt. 9/30/2		80/2025 - 9/29/2026	0/2025 - 9/29/2026 REIMBURSEN		IT			
	Local (Non-Govt.)		Gra	nt 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.

		Summa	ry by Class			
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Ingraga
0.1	5					Increase
Class	Description	Actual	Original	Estimated	Proposed	or
(4)	(0)	Obligations	Appropriations	Obligations	Budget	(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	e		
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(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)
		 	of Positions			
		Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)
Code	Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			UDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departmen	nt		No.	Program			No.	
	C HEALTH		14	_	ASE AND INJURY F	PREVENTION	33	
Fund			No.					
GRAN	TS REVENUE		08					
Fur	nding Sources	Grant Title				Grant Number	Index Code	
	Federal	HUMAN SERVICES DE\	/ELOPMENT FUND			G14506	146313	
X	State	Award Period			Type of Grant	•	•	
	Other Govt.	GR/	ANT NOT RENEWED		REIMBURSEME	NT		
	Local (Non-Govt.)		Gra	nt Objective				
In partners	hip with the City's HH	S, MCOA, and PCA, this grant	-	assistance pilot for low	-income Philadelphia s	eniors.		
	l		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Ingrana	
Class		Description	Actual	Original	Estimated	Proposed	Increase or	
Class		Description	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	()	(-7	(/	(-7	(-7	()	
100 b)	Employee Benefits -	Total						
,	Class 186 - Flex Ca	ash Pmts.						
	Class 187 - Worker	r's Comp Disability						
	Class 188 - Worker	r's Comp Medical						
	Class 189 - Medica	re Tax						
	Class 190 - Pensio	n Obligation Bonds						
	Class 191 - Pensio							
	Class 192 - FICA							
	Class 193 - Health	/ Medical						
	Class 194 - Group	Life						
	Class 195 - Group	Legal						
	Class 198 - Municip	oal Plan 10 - City Match						
200	Purchase of Service	s	200,000	303,750				
300	Materials and Suppli	es						
400	Equipment							
500	Contributions, Indem	nnities and Taxes						
800	Payments to Other F	unds						
900	Advances and Misc.	Payments						
	То	tal	200,000	303,750				
	ı		1	Funding Source				
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
(4)		(2)	Revenues	Budget	Revenues	Budget	(Decrease)	
(1) 100	Federal	(2)	(3)	(4)	(5)	(6)	(7)	
200	State			303,750				
300	Other Governments			303,750		1	1	
400	Local (Non-Governments	nental)				1	 	
400	To	•	+	303,750		 	+	
	10	rui	Summary	of Positions				
			Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)	
Code		Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian							

Total
71-53P (Program Based Budgeting Version)

Full Time - Uniform

105

BUDGET OFFICE				GRANT INFORMATION SUMMARY				
	FISCAL 202	6 OPERATING B	UDGET	WITHIN PROGRAM				
Departmen	nt		No.	Program			No.	
PUBLIC	C HEALTH		14	CHRONIC DISEAS	SE AND INJURY PI	REVENTION	33	
Fund			No.					
GRAN ⁻	TS REVENUE		08					
Fur	nding Sources	Grant Title				Grant Number	Index Code	
X	Federal	COMMUNITY HEALTH V	VORKERS			G14514	146360	
	State	Award Period	VOITILLITO	-	Type of Grant	014014	140000	
	Other Govt.	ł	ANT NOT RENEWED		REIMBURSEME	NT		
	Local (Non-Govt.)			nt Objective				
Neighborho	ood-Based Communit	ry Health Workers for COVID Ro			nia			
			Summa	ry by Class				
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
		(2)	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	D 10 :	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	T	534,582					
100 b)	Employee Benefits -		212,126				-	
	Class 186 - Flex Ca		0.240					
	Class 188 - Worker	's Comp Disability	9,318					
	Class 189 - Worker	•	4,768					
	Class 199 - Medica		25,399					
	Class 191 - Pension		123,978					
	Class 192 - FICA	T CONTRIBUTIONS	20,389					
	Class 193 - Health	/ Medical	28,035					
	Class 194 - Group I		239					
	Class 195 - Group I							
		pal Plan 10 - City Match						
200	Purchase of Services	•	274,150	57,578	57,578		(57,578)	
300	Materials and Suppli	es	16,895	59,987	59,987		(59,987)	
400	Equipment		1,550	25,110	25,110		(25,110)	
500	Contributions, Indem	nities and Taxes						
800	Payments to Other F	unds						
900	Advances and Misc.	Payments						
	То	tal	1,039,303	142,675	142,675		(142,675)	
			Summary by	Funding Source	9			
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
		(2)	Revenues	Budget	Revenues	Budget	(Decrease)	
(1)	E	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal		1,995,263	142,675	142,675		(142,675)	
200	State							
300 400	Other Governments	vental)					-	
400	Local (Non-Governm To	· · · · · · · · · · · · · · · · · · ·	1,995,263	142,675	142,675		(142,675)	
	10	lai		of Positions	142,075		(142,073)	
	l l		Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)	
Code		Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian		10		9			
105	Full Time - Uniform							
	То	tal	10		9			

Total
71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

			111111111111111111111111111111111111111				
Departmen	t		No.	Program			No.
PUBLIC	CHEALTH		14	CHRONIC DISEA	SE AND INJURY P	REVENTION	33
Fund			No.				
GRAN	S REVENUE		08				
Fun	ding Sources	Grant Title				Grant Number	Index Code
	Federal	COMPREHENSIVE TOBA	ACCO CONTROL PRO	GRAM		G14623	148340
X	State	Award Period			Type of Grant		-
	Other Govt.	7/	1/2025 - 6/30/2026		REIMBURSEMEN	NT	
	Local (Non-Govt.)		Grant Objective				

Provide a comprehensive tobacco control program in Philadelphia. Program to include: prevention, cessation, community-based public awareness, enforcement, and other services.

	Summary by Class									
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase				
Class	Description	Actual	Original	Estimated	Proposed	or				
		Obligations	Appropriations	Obligations	Budget	(Decrease)				
(1)	(2)	(3)	(4)	(5)	(6)	(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	е						
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase				
Code	Category	Actual	Original	Estimated	Proposed	or				
		Revenues	Budget	Revenues	Budget	(Decrease)				
(1)	(2)	(3)	(4)	(5)	(6)	(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							
		Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)				
Code	Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
101	Full Time - Civilian		2		2					
105	Full Time - Uniform									
	Total		2		2					

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BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			UDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departmen	ıt		No.	Program			No.	
	C HEALTH		14		SE AND INJURY P	REVENTION	33	
Fund	0		No.	5tottio 2.02.				
GRAN ⁻	TS REVENUE		08					
Fur	nding Sources	Grant Title				Grant Number	Index Code	
Х	Federal	HEALTH STRATEGIES	TO PREVENT DIABETE	S		G14932	146389	
	State	Award Period			Type of Grant	•	•	
	Other Govt.	GRA	NT NOT RENEWED		REIMBURSEME	NT		
	Local (Non-Govt.)		Gra	nt Objective				
To implem	ent health strategies t	o prevent chronic conditions like		ry by Class				
	I		1		E: 1000E	F: 10000	Т.	
Class		Description	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Class		Description	Actual	Original Appropriations	Estimated	Proposed	or (Decrees)	
(1)		(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)	
100 a)	Personal Services	(=)	(0)	(·)	(0)	(0)	(.,	
100 b)	Employee Benefits -	Total						
,	Class 186 - Flex Ca							
	Class 187 - Worker	's Comp Disability						
	Class 188 - Worker	's Comp Medical						
	Class 189 - Medica	re Tax						
	Class 190 - Pension	n Obligation Bonds						
	Class 191 - Pension	n Contributions						
	Class 192 - FICA							
	Class 193 - Health	/ Medical						
	Class 194 - Group I	∟ife						
	Class 195 - Group I	∟egal						
	Class 198 - Municip	oal Plan 10 - City Match						
200	Purchase of Services	3	210,886	405,000				
300	Materials and Suppli	es						
400	Equipment							
500	Contributions, Indem							
	Payments to Other F							
900	Advances and Misc.							
	To	tal	210,886	405,000 Funding Sourc	^			
	l		Fiscal 2024	Fiscal 2025		Fiscal 2026	Ingrago	
Cada		Catamani	Actual		Fiscal 2025 Estimated		Increase	
Code		Category	Revenues	Original Budget	Revenues	Proposed Budget	or (Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	()	1,241,923	405,000	(-)	(-)	()	
200	State		, ,	,				
300	Other Governments							
400	Local (Non-Governm	nental)						
	To	tal	1,241,923	405,000				
			Summary	of Positions				
			Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)	
Code		Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)	F # T' O' '''	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						-	
105	Full Time - Uniform		1			T .	1	

Total
71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL ZUZ	6 OPERATING BU	JUGET	WITHIN PROGRAW			
Department No.				Program			No.
PUBLIC	CHEALTH		14	CHRONIC DISEA	CHRONIC DISEASE AND INJURY PREVENTION		
Fund			No.				
GRAN	TS REVENUE		08				
Funding Sources Grant Title						Grant Number	Index Code
	Federal	HOSPITAL BASED VIOL	ENCE INTERVENTION	PROGRAM		G14L35	146243
	State	Award Period			Type of Grant		-
	Other Govt.	2/1	/2023 - 12/31/2025		REIMBURSEMEN	NT	
Х	Local (Non-Govt.)		Grant Objective				

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.

		Summa	ry by Class			
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(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	е		
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	90,810	354,267	354,267	25,000	(329,267)
	Total	90,810	354,267	354,267	25,000	(329,267)
		Summary	of Positions			
		Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)
Code	Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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BUDGET OFFICE				GRANT INFORMATION SUMMARY				
	FISCAL 202	6 OPERATING BI	JDGET		WITHIN P	ROGRAM		
Departmen	ıt		No.	Program			No.	
PUBLIC	CHEALTH		14	CHRONIC DISEA	SE AND INJURY PE	REVENTION	33	
Fund			No.					
GRAN	TS REVENUE		08					
Fun	nding Sources	Grant Title				Grant Number	Index Code	
	Federal	ALTRIA SETTLEMENT F	UNDS			TBD	TBD	
	State	Award Period			Type of Grant		-	
	Other Govt.	1	BD (unrestricted)		Advanced			
X	Local (Non-Govt.)		Gra	nnt Objective				
Altria settle	ement funds for smoki	ng cessation. One lump sum pa						
			1	ry by Class			T .	
01			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or (Dannara)	
(1)		(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)	
100 a)	Personal Services	(-)	(0)	(. /	(0)	(0)	(.)	
100 b)	Employee Benefits -	Total						
,	Class 186 - Flex Ca							
	Class 187 - Worker	's Comp Disability						
	Class 188 - Worker	's Comp Medical						
	Class 189 - Medica	re Tax						
	Class 190 - Pension	n Obligation Bonds						
	Class 191 - Pension	n Contributions						
	Class 192 - FICA							
	Class 193 - Health	Medical						
	Class 194 - Group I	Life						
	Class 195 - Group I	-						
		al Plan 10 - City Match						
200	Purchase of Services			1,491,849	1,491,849		(1,491,849)	
300	Materials and Suppli	es						
400	Equipment							
500	Contributions, Indem							
	Payments to Other F							
900	Advances and Misc.			4 404 040	4 404 040		(4.404.040)	
	To	iai	Summary by	1,491,849 Funding Source	1,491,849		(1,491,849)	
	I		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
0040		outego.)	Revenues	Budget	Revenues	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal							
200	State							
300	Other Governments							
400	Local (Non-Governm	ental)		1,491,849	1,491,849		(1,491,849)	
	To	tal		1,491,849	1,491,849		(1,491,849)	
	1			of Positions				
0 1		0-1	Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)	
Code (1)		Category (2)	6/30/24 (3)	Budgeted Pos.	PPE 11/24/24 (5)	Budgeted Pos. (6)	(Col. 6 less Col. 4)	
101	Full Time - Civilian	(4)	(3)	(4)	(5)	(0)	(7)	
105	Full Time - Uniform							
			1	l			I	

Total
71-53P (Program Based Budgeting Version)

PERFORMANCE MEASURES

Department	No.	Program	No.
Public Health	14	Air Management Services	40

Program Description

This program protects the health of residents by reducing air pollution. It monitors air pollutants, enforces air quality standards, evaluates and responds to air and noise concerns, and runs an air-monitoring laboratory.

Program Objectives

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.

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.

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.

Performance Measures								
	Fiscal 2024	Fiscal 2025	Fiscal 2026					
Description	Year-End	Target	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)

PROGRAM SUMMARY - ALL FUNDS

FI	SCAL 2026 OPERATING BU	JUGET				
Department		No.	Program	No.		
PUBLIC H	HEALTH	14	AIR MANAGEMEN	AIR MANAGEMENT SERVICES		
		Summ	ary by Fund			40
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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
	Tabl	7.077.400	50,000,040	50.075.057	50.050.000	(4.000.454)
	Total	7,377,188	59,830,846	59,975,357	58,353,203	(1,622,154)
	Su	1	Time Positions b			
Fund		Actual Positions	Fiscal 2025	Increment Run	Fiscal 2026	Inc. / (Dec.)
No.	Fund	6/30/24	Budgeted	PPE 11/24/24	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	GENERAL	38	54	42	54	
080	GRANTS REVENUE	34	38	32	39	1
	Total Full Time	72	92	74	93	1
			Tax Revenues b		93	<u>'</u>
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Fund	Fund	Actual		Estimated	Proposed	or
	Fulld		Original		•	
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1) 010	GENERAL (2)	(3) 1,017,788	(4) 1,800,000	(5) 1,800,000	(6) 1,800,000	(7)
080	GRANTS REVENUE	4,922,244	52,846,861	52,846,861	53,918,496	1,071,635
000	GRANTS REVENUE	4,922,244	32,040,001	32,040,001	33,910,490	1,071,033
	Total	5,940,032	54,646,861	54,646,861	55,718,496	1,071,635
		Selected Associ	iated Capital Pro	jects		
Dept.		Carry	Fiscal 2025	Fiscal 2025	Fiscal 2026	Fiscal 2026
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
	Total	Colocted Assess	ated Charatina	Costs		L
D '		1	ated Operating		Fig1.0000	1,,
Dept.	5	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	958,321	1,410,138	1,410,138	1,407,252	(2,885)
Finance	Employee Benefits - Uniform					ļ
	Total	958,321	1,410,138	1,410,138	1,407,252	(2,885)

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPI BUDGET OFFICE FISCAL 2026 OPERATING	PROGRAM SUMMARY				
Departmer	nt	No.	Program No.			
PUBLI	C HEALTH	14	AIR MANAGEMEN	IT SERVICES		40
Fund		No.				
GENE	RAL	01				
			nary by Class	T		r
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,558,320	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
		Summa	ary of Positions			· ·
		Actual	Fiscal 2025	Increment	Fiscal 2026	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/24	Positions	PPE 11/24/24	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	38	54	42	54	
105	Full Time - Uniform					
	Total	38	54	42	54	
	Sele	ected Associated	Non-Tax Reven	ues by Type		
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local (No	on-Governmental)	1,017,788	1,800,000	1,800,000	1,800,000	
ederal						
State						
Other Go	overnments					
Other Fu	nds of the City					
	Total rogram Based Budgeting Version)	1,017,788	1,800,000	1,800,000	1,800,000	

CITY OF PHILADELPHIA BUDGET OFFICE

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

	BY PROGRAM				
	No.				
	40				
Т	Increase				
Annual	(Decrease)				
Salary	(Col. 8				
7/1/25	less Col. 6)				
(9)	(10)				
80,236					
124,430					
55,967					
	(1				
135,357	2				
241,945					
180,985					
184,814					
148,379					
128,215					
378,225	(1				
388,239	2				
61,429					
78,279					
	(1				
96,145					
	(2				
48,394					
52,519					
69,518	1				
41,689					
407,199	5				
174,948	2				
345,317	2				
	(2				
	(7				
40,572					
81,008	 				
3,543,809					
	81,008 3,543,809				

71-53I (Program Based Budgeting Version)

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

71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2026 OPERATING	BUDGET	BY PROGRAM				
Departn	nent	No.	Program No.				
PUB	LIC HEALTH	14	AIR MANAGEMENT SERVICES 40				
Fund		No.				-	
GEN	IERAL	01					
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
Oodo	Возоприон	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
(·)	(4)	Schedule 200 - F			(0)	(1)	
201	Cleaning & Laundering			I	T		
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		,		<u> </u>		
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	1,720	2,000	2,000	2,000		
	Repair & Maintenance Charges	109,954	10,075	16,481	10,075	(6,406	
	Repaying, Repairing & Resurfacing Streets	100,001	10,010	10,101	10,010	(0,100	
	Demolition of Buildings						
	Abatement of Nuisances						
265	Rehabilitation of Property						
266	Maint. & Support - Comp. Hardware & Software		2,000	2,000	2,000		
275	Juror Fees		2,000	2,000	_,000		
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	
	Rental of Parking Spaces	- 33		,,,		(12	
290	Payments for Care of Individuals						
295	Imprest Advances	8,000	3,000	10,500	10,000	(500	
298	Payments for Burials & Graves	0,000	0,000	10,000	10,000	(300)	
299	Other Expenses (not otherwise classified)	+	+				
200	Caron Expenses (not outerwise diassilled)						
	Total	313,575	3,589,550	3,589,550	866,550	(2,723,000	
	* 	3.0,0.0	-,-30,000	-,0,000	0,000	,_,,,,	

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2026 OPERATING BI	JDGET	BY PROGRAM				
Departn	nent	No.	Program		1	No.	
PUB	SLIC HEALTH	14	AIR MANAGEMEN	NT SERVICES		40	
Fund		No.			•		
GEN	IERAL	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)	
(- /			Materials & Supp	olies	(-)	(-)	
301	Agricultural & Botanical			Ī			
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	227	4.500	4.500		// 500	
	Fire Fighting & Safety	325	1,500	1,500		(1,500)	
313	Food						
314	Fuel - Heating & Cooling						
316	General Hardware & Minor Tools	8,656	15,000	15,000	10,000	/5.000°	
317	Hospital & Laboratory	830	1,500	1,500	10,000	(5,000)	
318 320	Janitorial, Laundry & Household Office Materials & Supplies	10,397	5,000	5,000	10,000	5,000	
	Small Power Tools & Hand Tools	10,397	3,000	3,000	10,000	3,000	
	Plumbing, AC & Space Heating						
	Precision, Photographic & Artists		2,000	2,000		(2,000)	
325	Printing	1,893	1,500	1,500		(1,500)	
	Recreational & Educational	,,,,,,	.,	.,		(1,000)	
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)						
	Total	35,663	40,800	40,800	40,800		
		Schedule 4	00 - Equipment	 -	-		
405	Construction, Dredging & Conveying						
	Electrical, Lighting & Communications						
	General Equipment & Machinery						
	Fire Fighting & Emergency						
	Hospital & Laboratory Office Equipment	6,175					
	Plumbing, AC & Space Heating	0,175					
423	Precision, Photographic & Artists						
426	Recreational & Educational						
427	Computer Equipment & Peripherals						
428	Vehicles						
	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)

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

	FISCAL 2026 OPE	KAIIN	G BUDGE	l	CARE OF	טטועוטאוו	ALO, DI PR	CUGRAIN
Departi	ment			No.	Program			No.
	BLIC HEALTH			14	AIR MANAGEN	MENT SERVICES	40	
Fund				No.				
GEI	NERAL			01				
				Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
				Actual	Original	Estimated	Proposed	or
Class	Description			Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)			(3)	(4)	(5)	(6)	(7)
	Professional Services (250-254, 257-259)			192,872	3,567,000	3,551,946	835,000	(2,716,946)
290	Payments for Care of Individuals							
Minor	Name of Contractor		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Describe purpo	-
Object	or Provider		Actual	Original	Estimated	Proposed	service provid	
Code	01 4: 0 1		Obligations	Appropriation	Obligations	Budget	applicable, unit	
	Clean Air Council Online Solutions, LLC		26,000				Residential Outread Computer System N	
	Public Health Management Corp.		165,000	65,000	65,000		Asbestos Program	
250	To be determined		103,000	3,500,000	3,484,946		School District Asbe	
_50		Subtotal	191,000	3,565,000	3,549,946	831,000		223000000011
251	Cellco Partnerships		152			2,000	Cell Phone Usage	
		Subtotal	152			2,000		
	Deposition Solutions		1,720		2,000	2,000	Court Reporting Se	
258	Strehlow & Associates	0	4.700	2,000	2.000	2.000	Court Reporting Se	rvices
		Subtotal	1,720	2,000	2,000	2,000		
		Total	192,872	3,567,000	3,551,946	835,000		
			,	3,221,222	2,001,010			
1-53N	(Program Based Budgeting Version)							

71-53N (Program Based Budgeting Version)

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

FISCAL 2026 OPERATING BUDGET			<u> </u>	2508	AND 230,	DT PROGRAM
Departr	ment		No.	Program		No.
PUE	BLIC HEALTH		14	AIR MANAGE	MENT SERVICES	S 40
Fund			No.	-		1
	NERAL		01			
Minor	Name of Contractor	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
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
	Measurement Technology	13,775				Calibration Services
	Mettler Toledo International	2,297				Maintenance Svc - Analytical Equip.
	Online Solutions	20,000				CITIZENSERVE Software & Service
	The Remi Group, LLC	18,474				Svc Contract Ion Chromatograph
	To Be Determined		10,075	16,481		Repair and Maintenance Services
	Xerox Corporation	8,007		·		B&W and Color Impressions
	Tot		10,075	16,481	10,075	·
71-530	(Program Based Budgeting Version)		l			

71-530 (Program Based Budgeting Version)

F	CITY OF PHILADELPI BUDGET OFFICE FISCAL 2026 OPERATING		PROGRAM SUMMARY				
Departmer	nt	No.	Program No.				
PUBLI	C HEALTH	14	AIR MANAGEMEN	IT SERVICES		40	
Fund		No.					
GRAN	TS REVENUE	08					
		Sumi	nary by Class				
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services	2,727,188	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	
		Summa	ary of Positions				
		Actual	Fiscal 2025	Increment	Fiscal 2026	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/24	Positions	PPE 11/24/24	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	34	38	32	39		
105	Full Time - Uniform						
	Total	34	38	32	39		
	Sele	ected Associated	Non-Tax Reven	ues by Type			
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
	Description	Actual	Original	Estimated	Proposed	or	
		Revenues	Budget	Revenues	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
ocal (No	on-Governmental)	1,303,655	1,637,143	1,637,143	1,917,749	280,600	
ederal		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 Go	overnments						
Other Fu	nds of the City						
	Total rogram Based Budgeting Version)	4,922,244	52,846,861	52,846,861	53,918,496	1,071,635	

BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departmer			No.	Program			No.	
				_	VIT OFF) //OFO			
Fund	C HEALTH		14 No.	AIR MANAGEMEI	NI SERVICES		40	
	TO DEVENUE							
GRAN	TS REVENUE		08					
Funding Sources Grant Title						Grant Number	Index Code	
	Federal	ASBESTOS CERTIFICA	TION			G14214	148305	
X	State	Award Period			Type of Grant			
	Other Govt.		7/1/24 - 6/30/27		REIMBURSEMEN	NT .		
	Local (Non-Govt.)		Gra	nt Objective				
To implem	ent the Commonweal	th Asbestos Worker Certificatio	_					
	ı		1	ry by Class				
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
		4-1	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services		73,385	255,768	255,768	255,768		
100 b)	Employee Benefits -			90,079	90,079	90,079		
	Class 186 - Flex Ca							
		's Comp Disability		90,079	90,079	90,079		
	Class 188 - Worker's Comp Medical							
	Class 189 - Medica							
	Class 190 - Pension							
	Class 191 - Pension	n Contributions						
	Class 192 - FICA	/A. II .						
	Class 193 - Health							
	Class 194 - Group I							
	Class 195 - Group I							
		oal Plan 10 - City Match						
200	Purchase of Services							
300	Materials and Suppli	es						
400	Equipment	-:# d T						
500	Contributions, Indem							
900	Payments to Other F Advances and Misc.							
900	To		73,385	345,847	345,847	345,847		
	10	lai		Funding Source		343,647		
	I		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
Code		Category	Revenues	Budget	Revenues	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	(-/	(5)	(')	(-)	(=)	(-)	
200	State		73,385	345,847	345,847	345,847		
300	Other Governments		10,000	2 12,2 11		2.5,5.1		
400	Local (Non-Governm	nental)						
	To	,	73,385	345,847	345,847	345,847		
				of Positions				
			Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)	
Code		Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian		1	1	1	1		
105	Full Time - Uniform							
	To	tal	1	1	1	1		

71-53P (Program Based Budgeting Version)

		UDGET OFFICE		GRANT INFORMATION SUMMARY				
	FISCAL 202	26 OPERATING I	BUDGET		WITHIN P	ROGRAM		
Departmer	nt		No.	Program			No.	
PUBLI	C HEALTH		14	AIR MANAGEME	NT SERVICES		40	
Fund			No.					
GRAN [*]	TS REVENUE		08					
Fui	nding Sources	Grant Title				Grant Number	Index Code	
Х	Federal	AMS ARP COMPETIT	IVE GRANT			G14327	146540	
	State	Award Period			Type of Grant	•	•	
	Other Govt.	<u>] </u>	7/1/24 - 6/30/29		REIMBURSEMEN	NT		
	Local (Non-Govt.)		Gra	nt Objective				
To conduc pandemic.	t ambient air monitor	ing of pollutants of greatest co	oncern in communities with	environmental and heal	th outcome disparities s	stemming from pollution	and the COVID-19	
			Summa	ry by Class				
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
			Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services		104,952	172,665	234,731	261,509	26,778	
100 b)	Employee Benefits		17,016	72,406	99,835	82,406	(17,429)	
	Class 186 - Flex C							
		er's Comp Disability	540	72,406	99,835	82,406	(17,429)	
		er's Comp Medical						
	Class 189 - Medic		445					
		on Obligation Bonds	1,275					
	Class 191 - Pension	on Contributions	6,224 1,902					
	Class 192 - FICA		6,528					
	Class 194 - Group		27					
	Class 195 - Group		75					
		ipal Plan 10 - City Match	10					
200	Purchase of Service		56,596	118,673	159,173	255,518	96,345	
300	Materials and Supp		19,258	27,000	29,585	77,415	47,830	
400	Equipment		62,070	118,800	239,381	550,619	311,238	
500	Contributions, Inder	nnities and Taxes				·		
800	Payments to Other	Funds	4,246	15,884	23,953	30,965	7,012	
900	Advances and Misc	. Payments						
	To	otal	264,138	525,428	786,658	1,258,432	471,774	
			Summary by	Funding Source	е			
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
(4)		(0)	Revenues	Budget	Revenues	Budget	(Decrease)	
(1)	Fodoral	(2)	(3)	(4)	(5)	(6) 1,258,432	(7)	
100	Federal		108,666	525,428	786,658	1,258,432	471,774	
200	State Other Covernments		+					
300 400	Other Governments Local (Non-Governrents)							
+00	· · · · · · · · · · · · · · · · · · ·	otal	108,666	525,428	786,658	1,258,432	471,774	
	1,	J. G.		of Positions	700,036	1,200,432	4/1,//4	
	I		Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)	

6/30/24

(3)

1

Budgeted Pos.

(4)

2

2

Total
71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

Category

(2)

Code

(1)

101

105

SECTION 47 174

PPE 11/24/24

2

Budgeted Pos.

(6)

3

3

(Col. 6 less Col. 4)

BUDGET OFFICE				GRANT INFORMATION SUMMARY				
	FISCAL 202	6 OPERATING	BUDGET		WITHIN P	ROGRAM		
Departmer	nt		No.	Program			No.	
PUBLI	C HEALTH		14	AIR MANAGEME	NT SERVICES		40	
Fund			No.					
GRAN [*]	TS REVENUE		08					
Funding Sources Grant Title						Grant Number	Index Code	
	Federal	STATE EMISSIONS S	UPPLEMENT			G14358	148308	
Х	State	Award Period			Type of Grant			
	Other Govt.	1	7/1/25 - 6/30/26		REIMBURSEME	NT		
	Local (Non-Govt.)			nt Objective				
To review	plan approvals, opera	ting permits and applications	·		ocal regulations.			
	ı		1	ry by Class	T			
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
			Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services		387,442	553,939	553,939	553,939		
100 b)	Employee Benefits -		256,770	200,691	200,691	200,691		
	Class 186 - Flex Ca	ash Pmts.						
	Class 187 - Worker	's Comp Disability	10,737	200,691	200,691	200,691		
	Class 188 - Worker	's Comp Medical						
	Class 189 - Medica	re Tax	9,192					
	Class 190 - Pension	n Obligation Bonds	47,678					
	Class 191 - Pensio	n 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 - Municip	oal Plan 10 - City Match						
200	Purchase of Service	S		192,783	192,783	192,783		
300	Materials and Suppli	es						
400	Equipment							
500	Contributions, Indem							
800	Payments to Other F	unds	48,213	65,088	65,088	65,088		
900	Advances and Misc.	Payments						
	То	tal	692,425	1,012,501	1,012,501	1,012,501		
	ı		_ ,	Funding Source				
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
(4)		(0)	Revenues	Budget	Revenues	Budget	(Decrease)	
(1)	F-4I	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal		750,000	4 040 504	1 010 501	1 010 501		
200	State Covernments		750,000	1,012,501	1,012,501	1,012,501		
300	Other Governments	antal)						
400	Local (Non-Governm	·	750.000	1 010 501	1 010 501	1 010 501		
	То	tai	750,000	1,012,501 of Positions	1,012,501	1,012,501		
	I		Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)	
Code		Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	

4

Total
71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

101

105

SECTION 47 175

4

Departmer	FISCAL 202	JDGET OFFICE	JDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM Program No.				
	C HEALTH		14	AIR MANAGEME	NT SERVICES		40	
Fund			No.					
GRAN'	TS REVENUE		08					
Fui	Funding Sources Grant Title					Grant Number	Index Code	
X	Federal	AIR POLLUTION CONTR	ROL			G14496	148327	
	State	Award Period			Type of Grant			
	Other Govt.		10/1/24 - 9/30/25		REIMBURSEMEN	IT .		
	Local (Non-Govt.)		Gra	nt Objective				
•		entation of Philadelphia's Air Po actions and air monitoring.	-		·	. 0,	, , , ,	
			Summa	ry by Class				
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
			Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services		1,602,981	2,123,754	2,123,754	2,123,754		
100 b)	Employee Benefits -			159,705	159,705	159,705		
	Class 186 - Flex Ca	ash Pmts.						
	Class 187 - Worker	's Comp Disability		159,705	159,705	159,705		
	Class 188 - Worker	's Comp Medical						
	Class 189 - Medica	re Tax						
	Class 190 - Pensio	n Obligation Bonds	l				4	

	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					

129,521

	•								
Total		1,845,322	2,532,050	2,532,050	2,532,050				
	Summary by Funding Source								
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase			
Code	Category	Actual	Original	Estimated	Proposed	or			
		Revenues	Budget	Revenues	Budget	(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				
		Summan	of Positions						

48,290

	Summary of Positions								
		Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)			
Code	Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(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)

Payments to Other Funds

Advances and Misc. Payments

800

900

SECTION 47 176

48,290

48,290

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL ZUZ	6 OPERATING BU	UDGEI	WITHIN PROGRAM				
Departmer	nt		No.	Program			No.	
PUBLI	C HEALTH		14	AIR MANAGEME	NT SERVICES		40	
Fund			No.				•	
GRAN [*]	TS REVENUE		08					
Funding Sources Grant Title					Grant Number	Index Code		
Х	Federal	AIR TOXICS MONITORIN	NG NETWORK			G14621	146435	
	State	Award Period			Type of Grant			
	Other Govt.		7/1/25 - 6/30/26		REIMBURSEMEN	NT		
	Local (Non-Govt.)		Grant Objective					
							·	

To provide program resources to support the City of Philadelphia in carrying out its local regulatory responsibilities under the Federal Clean Air Act and the Pennsylvania Air Pollution Control Act, with funding supplied by the United States Department of Environmental Protection.

	Summary by Class								
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase			
Class	Description	Actual	Original	Estimated	Proposed	or			
		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(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	е					
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase			
Code	Category	Actual	Original	Estimated	Proposed	or			
		Revenues	Budget	Revenues	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(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			
			of Positions						
_		Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)			
Code	Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(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)

		ODGET OFFICE 26 OPERATING		GRA	_	ROGRAM	AKY
Departmer			No.	Program			No.
	" C HEALTH		14	AIR MANAGEME	NT CEDVICES		40
Fund	CHEALIH		No.	AIR WANAGEWE	INT SERVICES		40
	TS REVENUE		08				
		Cront Title				Cront Number	Index Code
X	nding Sources Federal	Grant Title HOMELAND SECUR	DITY DIOMATOU			Grant Number G14647	146434
	State	Award Period	ITT BIOWATON		Type of Grant	G 14047	140434
	Other Govt.	- Timera i onod	6/1/24 - 5/31/25		REIMBURSEMEI	NT	
	Local (Non-Govt.)			nt Objective	. (2201 (022		
To establis	sh and operate an aiı	r monitoring network which w	rill detect the release of biolog	gical agents in the Phila	delphia and surrounding	ງ area.	
			Summa	ry by Class			
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(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		47,816	56,452	56,452	87,226	30,774
	Class 186 - Flex C			50.450	50.450	07.000	
		er's Comp Disability		56,452	56,452	87,226	30,774
	Class 188 - Worki	er's Comp Medical					
	<u> </u>	on Obligation Bonds					
	Class 191 - Pensi						
	Class 192 - FICA	on contributions	47,816				
	Class 193 - Health	n / Medical	,6.10				
	Class 194 - Group						
	Class 195 - Group	Legal					
	Class 198 - Munic	cipal Plan 10 - City Match					
200	Purchase of Servic	es	17,987	99,274	99,274	95,503	(3,771)
300	Materials and Supp	olies	5,652	7,632	7,632	7,348	(284)
400	Equipment						
500	Contributions, Inde	mnities and Taxes					
800	Payments to Other	Funds	30,254	36,216	36,216		(36,216)
900	Advances and Misc	•					
	Т	otal	374,825	512,412 Funding Source	512,412	598,564	86,152
	I		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code		Catagony	Actual	Original	Estimated	Proposed	
Code		Category	Revenues	Budget	Revenues	Budget	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	s					
400	Local (Non-Govern	mental)					
	Т	otal	364,718	512,412	512,412	598,564	86,152
				of Positions			
<i>.</i>		0.1	Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)
Code		Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)
(1) 101	Full Time - Civilian	(2)	(3)	(4)	(5)	(6)	(7)
105	Full Time - Uniform		4	0	3	0	
100		otal	4	6	3	6	
				·			

Total
71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmen	t		No.	Program			No.
PUBLIC	CHEALTH		14	AIR MANAGEME	NT SERVICES		40
Fund			No.				
GRAN1	ΓS REVENUE		08				
Funding Sources Grant Title					Grant Number	Index Code	
	Federal	AIR MANAGEMENT FINE	ES AND PENALTIES / F	PLAN APPROVALS, PE	RMITS & FEES	G14L06	146483/146484
	State	Award Period			Type of Grant	-	-
	Other Govt.		7/1/24 - 6/30/27		PROGRAM INCO	ME	
X	Local (Non-Govt.)		Gra	nt Obiective			

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.

		Summai	ry by Class			
	1	1		F: 10005	E: 10000	
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
(4)		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	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	9		
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	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			
		Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)
Code	Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

		JDGET OFFICE 6 OPERATING B	UDGET	GRA	NT INFORMA WITHIN P	ATION SUMM ROGRAM	ARY	
Departmer	nt		No.	Program			No.	
PUBLI	C HEALTH		14	AIR MANAGEME	NT SERVICES		40	
Fund			No.					
GRAN	TS REVENUE		08					
Fui	nding Sources	Grant Title				Grant Number Index Code		
	Federal	TITLE V EMISSION FEE	S			G14L07	146395	
	State	Award Period			Type of Grant			
	Other Govt.	1	7/1/25 - 6/30/26	PROGRAM INCOME				
Х	Local (Non-Govt.)		Gra	nt Objective				
To provide Control Ac		o support the City of Philadelphi		regulatory responsibilition	es under the Federal CI	ean Air Act and the Pen	nsylvania Air Pollution	
	I		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
Ciass	Description		Obligations	Appropriations	Obligations	Budget	(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 Ca							
	Class 187 - Worker	r's Comp Disability		108,000	108,000	108,000		
	Class 188 - Worker	r's Comp Medical						
	Class 189 - Medica	re Tax						
	Class 190 - Pensio	n Obligation Bonds						
	Class 191 - Pensio	n Contributions						
	Class 192 - FICA							
	Class 193 - Health	/ Medical						
	Class 194 - Group	Life						
	Class 195 - Group	Legal						
	Class 198 - Municip	oal Plan 10 - City Match						
200	Purchase of Service	s		109,231	109,231		(109,231)	
300	Materials and Suppli	es		109,233	109,233		(109,233)	
400	Equipment			218,464	218,464		(218,464)	
500	Contributions, Indem							
800	Payments to Other F							
900	Advances and Misc.	•						
Total 285,31				922,928	922,928	486,000	(436,928)	
	T		, 	Funding Source		F: 10000	.	
05.45		Catagony	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or (Decrees)	
(1)		(2)	Revenues (3)	Budget (4)	Revenues (5)	Budget (6)	(Decrease) (7)	
100	Federal	\ - /	(0)	(*/	(0)	(0)	(')	
200	State		<u> </u>					
300	Other Governments							

392,920 922,928 Total 922,928 486,000 (436,928) **Summary of Positions** Actual Pos. Fiscal 2025 Inc. / (Dec.) Incr. Run Fiscal 2026 6/30/24 Budgeted Pos. PPE 11/24/24 Code Category Budgeted Pos. (Col. 6 less Col. 4) (3) (1) (2) (4) (7) 2 2 101 Full Time - Civilian 3 2 105 Full Time - Uniform 2 2 2 3

922,928

392,920

Total
71-53P (Program Based Budgeting Version)

Local (Non-Governmental)

400

SECTION 47 180

922,928

486,000

(436,928)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	I IOCAL 202	O OF LINATING BO	ODGLI		VVIIIIIII	ROGRAM	
Departmen	t		No.	Program			No.
PUBLIC HEALTH		14	AIR MANAGEMENT SERVICES			40	
Fund			No.				
GRAN	TS REVENUE		08				
Fun	ding Sources	Grant Title				Grant Number	Index Code
	Federal	VOLKSWAGEN SETTLE	MENT			TBD	TBD
X	State	Award Period			Type of Grant	_	-
	Other Govt.		7/1/20 - 6/30/26		REIMBURSEMEN	NT	
	Local (Non-Govt.)		Gra	ant Objective			

To provide program resources to support the City of Philadelphia in carrying out its local regulatory responsibilities under the Federal Clean Air Act and the Pennsylvania Air Pollution Control Act, with funding supplied by the Commonwealth of Pennsylvania's Department of Environmental Protection through the Volkswagen corporate settlement.

		Summa	ary by Class			
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		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	9		
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		46,000,000	46,000,000	46,000,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total		46,000,000	46,000,000	46,000,000	
		_	y of Positions			
	_	Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)
Code	Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total	I	1			

Total
71-53P (Program Based Budgeting Version)

		UDGET OFFICE 26 OPERATING		GRANT INFORMATION SUMMARY WITHIN PROGRAM					
Departmer	nt		No.	Program			No.		
	C HEALTH		14	AIR MANAGEMEI	NT SERVICES		40		
Fund			No.	-					
GRAN [*]	TS REVENUE		08						
Fur	nding Sources	Grant Title	<u> </u>			Grant Number	Index Code		
X	Federal	AMS CAA IRA				TBD	TBD		
	State	Award Period			Type of Grant	· l			
	Other Govt.	1	1/1/24 - 12/31/25		REIMBURSEMI	ENT			
	Local (Non-Govt.)		Gra	ant Objective					
	sh a new air monitorir o the station.	ng station in the Nicetown n	eighborhood in North Philade		nmunity outreach and	air quality study in the o	verburdened areas		
			Summa	ry by Class					
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase		
Class		Description	Actual	Original	Estimated	Proposed	or		
			Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services			62,066			-		
100 b)	Employee Benefits -			27,429					
	Class 186 - Flex C						-		
		er's Comp Disability		27,429			-		
		er's Comp Medical				-	_		
	Class 189 - Medica					-			
	t	on Obligation Bonds							
	Class 191 - Pensio	on Contributions							
	Class 192 - FICA					-	_		
	Class 193 - Health					-	_		
	Class 194 - Group								
	Class 195 - Group								
		pal Plan 10 - City Match		40.500		_			
200	Purchase of Service			40,500		_			
300	Materials and Suppl	ies		2,585					
400	Equipment	w 1. T		120,581					
500	Contributions, Inden			0.000		<u> </u>			
800	Payments to Other I			8,069		_			
900	Advances and Misc	•		204 202		-			
	10	otal	Summary by	261,230 Funding Source	Δ				
			Fiscal 2024		Fiscal 2025	Fiscal 2026	Ingrago		
Cada		Catagony		Fiscal 2025			Increase		
Code		Category	Actual Revenues	Original	Estimated	Proposed	or (Decrease)		
(1)		(2)	(3)	Budget (4)	Revenues (5)	Budget (6)	(Decrease)		
100	Federal	(2)	(0)	261,230	(0)	(0)	(*)		
200	State			201,200					
300	Other Governments								
400	Local (Non-Governr								
		otal		261,230		1	1		
			Summar	of Positions			•		
			Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)		
Code		Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian			1			(1)		
105	Full Time - Uniform		1			I	1		

Total
71-53P (Program Based Budgeting Version)

PERFORMANCE MEASURES

Department	No.	Program	No.
		Health Analysis, Information and Strategy	
		(including Substance Use Prevention and	
Public Health	14	Harm Reduction)	41

Program Description

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.

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.

Program Objectives

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.

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.

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.

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.

Performance Measures										
	Fiscal 2024	Fiscal 2025	Fiscal 2026							
Description	Year-End	Target	Target							
(1)	(2)	(3)	(4)							
No performance measures associated with this program.										
Comments:										
·										
Comments:										
Comments:										
Comments:										
Comments:										
Comments:										

71-53EZ (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

ГІ	SCAL 2026 OPERATING BU	DUGET				
Department		No.	Program			No.
PUBLIC H	HEALTH	14	HEALTH ANALYS	SIS, INFORMATION,	AND STRATEGY	41
		Summ	ary by Fund			
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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
	Sui	mmary of Full 1	Time Positions b			
Fund		Actual Positions	Fiscal 2025	Increment Run	Fiscal 2026	Inc. / (Dec.)
No.	Fund	6/30/24	Budgeted	PPE 11/24/24	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	GENERAL	38	39	38	39	
080	GRANTS REVENUE	11	19	18	21	2
	Total Full Time	49	58	56	60	2
			Tax Revenues b			
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.	T dild	Revenues	Budget	Revenues	Budget	(Decrease)
	(2)	(3)		(5)	(6)	, ,
(1) 010	GENERAL (2)	341	(4) 45,000	1,600,000	1,600,000	(7)
080	GRANTS REVENUE	7,732,594	12,477,787	12,113,787	10,623,747	(1,490,040
000	OT WITH THE VEHICL	7,702,004	12,411,101	12,110,101	10,020,141	(1,400,040
	Total	7,732,935	12,522,787	13,713,787	12,223,747	(1,490,040
	S	Selected Associ	iated Capital Pro	ojects		
Dept.		Carry	Fiscal 2025	Fiscal 2025	Fiscal 2026	Fiscal 2026
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
	S	elected Associ	ated Operating	Costs		•
Dept.	1	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated	· '	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	1,240,575	1,457,267	1,457,267	1,506,626	49,359
Finance	Employee Benefits - Civilian Employee Benefits - Uniform	1,240,373	1,457,207	1,451,201	1,500,020	49,339
i iilaliUC	Total	1,240,575	1,457,267	1,457,267	1,506,626	49,359
	ı olal	1,240,373	1,401,201	1,401,201	1,500,020	49,009

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPI BUDGET OFFICE FISCAL 2026 OPERATING		PROGRAM SUMMARY						
Departmer	nt	No.	Program		li li	No.			
PUBLI	C HEALTH	14	HEALTH ANALYS	IS, INFORMATION, A	ND STRATEGY	41			
und		No.			•				
GENE	RAL	01							
		Sumr	nary by Class	<u>.</u>					
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase			
Class	Description	Actual	Original	Estimated	Proposed	or			
		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
100	Employee Compensation								
a)	Personal Services	2,995,186	3,287,338	3,428,864	3,545,003	116,13			
b)	Employee Benefits								
200	Purchase of Services	13,489,788	10,942,808	10,942,808	13,059,437	2,116,62			
300	Materials and Supplies	21,802	1,448,961	1,453,961	1,522,961	69,00			
400	Equipment	586,689	822,500	817,500	840,500	23,00			
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	2,324,76			
			ary of Positions			, , ,			
		Actual	Fiscal 2025	Increment	Fiscal 2026	Increase			
		Positions	Budgeted	Run	Budgeted	or			
Code	Category	6/30/24	Positions	PPE 11/24/24	Positions	(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				
	Sele	ected Associated	Non-Tax Reven	ues by Type					
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase			
	Description	Actual	Original	Estimated	Proposed	or			
		Revenues	Budget	Revenues	Budget	(Decrease)			
	(1)	(2)	(3)	(4)	(5)	(6)			
ocal (No	on-Governmental)	341	45,000	1,600,000	1,600,000				
ederal									
State									
Other Go	vernments								
Other Fu	nds of the City								
	Total rogram Based Budgeting Version)	341	45,000	1,600,000	1,600,000				

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2026 OPERATING BUDGET					BY PROGRAM					
Departi	ment			No.	Program				No.	
PUE	BLIC H	EALTH		14	HEALTH AN	JAI YSIS INFO	RMATION, ANI	D STRATEGY	41	
Fund				No.						
GEN	NERAL			01						
	П			Fiscal	Fiscal		Fiscal		Increase	
			Salary	2024	2025	Increment	2026	Annual	(Decrease	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
No.	Code		(in dollars)	6/30/24	Positions	11/24/24	Positions	7/1/25	less Col. 6	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		HEALTH COMMISSIONER'S OFFICE							Π	
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	(
3	l	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	1	Executive Assistant	79,180 - 101,805	2	2	2	2	203,610		
7	1A20	Executive Secretary	41,922 - 53,897		1				(-	
8	1620	IT Analyst 3	93,690	1		1	1	93,690		
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		
		Subtotal	·	13	16	15	16	1,572,359		
		SUBSTANCE USE PREVENTION AND HARM R	EDUCTION							
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	1429	Information Technology Director	144,685	1	1	1	1	144,685		
21	1409	Information Technology Manager	113,183 - 120,685	2	3	2	2	233,841	(
22	l	IT Project Manager 2	172,600	3	2	2	1	172,600	(
23	TBD	IT Project Manager Supervisor	100,000				1	100,000		
24	1660	IT Supervisor	79,500 - 79,500	1		1	2	159,000	2	
25	1647	IT Systems Engineer 2	91,624	1	1	1	1	91,624		
26	1648	IT Systems Engineer 3	91,382		1				(1	
27	1649	IT Systems Engineer 4	95,000	1	1	<u>.</u>		100.000	(
28	1659	IT Technical Support Specialist 2	64,552 - 68,447	2	2	3	2	132,999		
29	1658	IT Technical Support Specialist 3	58,000 - 64,676	3	l 1.	3	3	180,676		
30	1E07	Local Area Network Administrator	72,161 - 92,771	1	1	1			(
31	l	Network Administrator	84,893 - 109,143	1	1	2	2	218,286	[
32	1	Network Support Specialist	55,893 - 71,841	2	2	2	2	143,682		
33	S310	1	70,000		1 1			4 = 11 0==	(
		Subtotal		23	20	22	20	1,741,270	 	
		Total		38	39	38	39	3,599,133	 	
		Total		30	1 39	30	39	5,588,133	<u> </u>	

T1-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					-			ST OF F	ULE 100 POSITION OGRAM		
Depart	ment				No.	Program					No.
1	BLIC HI	FAI TH			14		ANAI YSIS	INFORMAT	ION, AND ST		41
Fund	VERAL				No. 01	112,12111	11010101	THE OTHER TE	1014,71142 01	1011201	
	I				<u> </u>		ı	ı .			
					Calami	Fiscal 2024	Fiscal		Fiscal 2026	A	Inc.
Line	Class	Title			Salary Range	Actual Pos.	2025 Budgeted	Increment Run -PPE	2026 Budgeted	Annual Salary	(Dec.) (Col. 8
No.	Code	riue			(in dollars)	6/30/24	Positions	11/24/24	Positions	7/1/25	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Total Full Time				38	39	38	39	3,599,133	
Total G	ross Re	quirements				38	39	38	39	3,599,133	
		Plus: Earned Increment									
		Plus: Longevity								17,558	
		Less: (Vacancy Allowance)			(71,983)						
				Total Budget	3,545,0					3,545,003	
	ı				ry of Personal						
Line			Fisca Actual	al 2024 Actual	F Budgeted	iscal 2025 Estimated	Increment	Fisca Budgeted	al 2026 Proposed	Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	(Col. 9	(Col. 8
		g-·J	6/30/24				11/24/24		_ = 250.	less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			63,409							
2		ne - Civilian	38	2,918,999	39	3,428,864	38	39	3,545,003	116,139	
3	Full Tim	ne - Uniform									
4	Bonus,	Gross Adj.		324							
5	PT, Ter	mp/Seas, Bd, SCG		4,049							
6	Overtin	ne - Civilian		8,405							
7	Overtin	ne - Uniform									
8	Unused	Uniform Leave									
9	Shift/St	ress									
10	H&L, IC	DD, LT-Sick									
11	Expend	liture Transfers									
12											
		Total	38	2,995,186	39	3,428,864	38	39	3,545,003	116,139	

71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2026 OPERATING I	BY PROGRAM				
Departn	nent	No.	Program		4	lo.
PUB	BLIC HEALTH	14	HEALTH ANALYS	IS, INFORMATION, A	AND STRATEGY	41
und		No.			•	
GEN	IERAL	01				
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - F	Purchase of Serv	rices		
201	Cleaning & Laundering					
202	Janitorial Services	70.007	05.000	05.000	25.000	/50.000
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	11 564	700	700	700	12.000
211	Transportation	11,564	14,500	14,500	27,500 20,000	13,000
215	Licenses, Permits & Inspection Charges	993,846	680,000	680,000	1,417,916	20,000 737,916
216 220	Commercial off the Shelf Software Licenses Electric Current	993,040	000,000	000,000	1,417,810	131,910
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining		2,000	2,000		(2,000
231	Overtime Meals		2,000	2,000		(2,000
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	305,48
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	400.000	24,000	40,000	16,000
285	Rents - Other	290,205	400,000	376,000	300,000	(76,000
	Rental of Parking Spaces	11,700			5,600	5,600
290	Payments for Care of Individuals	400	000	000	000	
295	Imprest Advances	100	900	900	900	
298	Payments for Burials & Graves	34				
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)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2026 OPERATING BI	JDGET	BY PROGRAM					
Departr	nent	No.	Program		1	No.		
PUE	BLIC HEALTH	14	HEALTH ANALYS	IS, INFORMATION, A	AND STRATEGY	41		
Fund		No.		,				
GEN	IERAL	01						
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 300 - I	Materials & Supp	olies				
301	Agricultural & Botanical							
302	Animal, Livestock & Marine							
303	Bakeshop, Dining Room & Kitchen							
304	Books & Other Publications							
305	Building & Construction							
306	Library Materials							
307	Chemicals & Gases							
308	Dry Goods, Notions & Wearing Apparel							
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			4.450		(4.450)		
399	Other Materials & Supplies (not otherwise classified)			4,156		(4,156)		
	<u> </u> Total	21,802	1,448,961	1,453,961	1,522,961	69,000		
	i Otal		00 - Equipment	1,433,901	1,322,301	09,000		
405	Construction, Dredging & Conveying		l Equipment		I			
410	Electrical, Lighting & Communications	216,337						
410	General Equipment & Machinery	210,337						
411	Fire Fighting & Emergency							
417	Hospital & Laboratory							
420	Office Equipment	2,600						
420	Plumbing, AC & Space Heating	2,000			3,000	3,000		
423	Precision, Photographic & Artists				3,000	3,000		
426	Recreational & Educational							
427	Computer Equipment & Peripherals	362,315	365,000	360,000	380,000	20,000		
428	Vehicles	302,313	303,000	300,000	300,000	20,000		
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			
100	Care Equipment (not otherwise diasonicu)	1,720	7,500	7,000	7,500			
	<u>I</u> Total	586,689	822,500	817,500	840,500	23,000		
			- ,- ,- ,-	- /	,	-,		

71-53L (Program Based Budgeting Version)

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

	FISCAL 2026 OPERATIN	G BUDGE	1	CARE OF	טטועוטאו	ALS, BY PR	KUGRAM
Departr	ment		No.	Program			No.
PUE	BLIC HEALTH		14	HEALTH ANALY:	SIS, INFORMATION	N, AND STRATEGY	41
Fund			No.			,	
GEN	NERAL		01				
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
	Professional Services (250-254, 257-259)		11,068,537	9,439,122	9,156,331	10,321,007	1,164,676
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	•
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	
	Health Commissioner's Office	<u> </u>		- J	<u> </u>	, ,	
	Administration						
250	Delaware Valley Community Health	30,000				Vaccine Media Serv	vices
250	Drexel University	30,500				Monkeypox Vaccine	e Clinic
250	Health Education & Research	15,060	49,875	49,875		Construction & Relo	
250	Hera Studio of Pennsylvania	150,000	ĺ	,		Architectural Design	1
250	IT Takes Philly Encouraging and Empowering	29,000				Vaccines and Vacc	
250	John J. Bee, Inc.	34,613				Plumbing Services	
250	PMHCC, Inc.	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	363,900	363,900	363,900	Project Staff & Phill	y Forward
250	PMHCC, Inc.	460,211	250,000	250,000		Emergency Respor	•
250	PMHCC, Inc.		175,000	175,000		Roadmap to Health	
250	Powerling	1,628	ĺ	,	,	Language Access S	• •
250	Public Health Management Corp.	388,282	425,000	425,000	425,000	Communication, Pe	
250	To be determined	2,500,000	ĺ	,		School District Asbe	=
250	SmarterU, Various Vendors		30,000	30,000	30,000	Cultural Competend	•
250	Superior Moving and Storage	38,461	ĺ	,	,	Furniture Moving Se	
250	The Bedwell Company	220,498				General Construction	
250	To be determined				250,000	Resource Hub Com	munity Benefits
250	To be determined					Resource Hub Clini	•
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	1	·
	Epidemiology						
	Far Harbor, IQVIA, Tableau, SAS, Various Vendors		44,000	44,000		Data, Licenses, Ana	
250	Health Federation	230,697			264,979	Epi staff - 2 Res. &	
250	Health Promotion Council		10,000	10,000		Community Hlth. Im	•
250	Maskar Design	1,330	100,000	100,000	60,000	Graphic Design Ser	
250	Pennsylvania Health Access Network		10,000	10,000		Community Hlth. Im	•
250	PA Healthcare Containment					PHC4 data, includir	-
250	PMHCC, Inc.		246,000	246,000		Epidemiologic Supp	
250	Public Health Management Corp.	197,361	246,000	246,000		Data Visualization S	=
250	To be determined		05.000	05.000	125,000	Community Engage	
250	University of Pittsburgh Subtotal	429,388	85,000 741,000	85,000 741,000	865,089	Behavioral Risk Fac	ctor Surveillance
			,	,	,		
71-53N	(Program Based Budgeting Version)						

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

	FISCAL 2026 OPERATIN	G BUDGE	l	CARE OF INDIVIDUALS, BY PROGRAM				
Depart	ment		No.	Program			No.	
PU	BLIC HEALTH		14	HEALTH ANALY	SIS, INFORMATION, AND STRATEGY 41			
Fund			No.					
GEI	NERAL		01					
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
			Actual	Original	Estimated	Proposed	or	
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
250s	Professional Services (250-254, 257-259)		11,068,537	9,439,122	9,156,331	10,321,007	1,164,67	
290	Payments for Care of Individuals					<u> </u>		
Minor	Name of Contractor	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Describe purpo	se or scope of	
Object	or Provider	Actual	Original	Estimated	Propsed	service provid	led. Include, if	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.	
	Policy, Partnerships, and Other							
250	AB+C Creative Intelligence LLC		230,000	230,000	230,000	Communication Ca	mpaign	
250	Big Cities Health Coalition, NACCHO, Etc.		80,000	80,000	80,000	Coalitions, Associat	tions	
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, Interpre	etation 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 Plan	ning, Support	
250	Pennoni Associates Inc.	7,553				Engineering Service	es	
250	Pennsylvania Legislatve Services	8,675				Legal Services		
250	Public Health Management Corp.	164,878				Communication, Pe	erformance Mngn	
250	Urban Affairs Coalition	13,970				Staffing Services S	upport	
	Subtotal	718,297	890,000	890,000	890,000			
	Information Technology							
250	Building Security		225,000	225,000	225,000	Card Readers, Can	naras & Keypads	
250	InfoTech				180,000	Staff Training and D	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 F	Phone Usage	
251	Cogent Infotech Corp.	50,000				IT Staff Augmentati	on	
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 c	onfiguration	
251	Tableau, SAS		95,000	95,000		Software Licenses		
	Subtotal	733,230	1,654,025	1,654,025	2,107,947			
	Substance Has Brownston & H. S. J. C.							
250	Substance Use Prevention & Harm Reduction	700 745	4 4 4 0 0 0 0	4 440 000	4 440 000	Policy Madissi C	trooph Cum	
250	Health Federation of Philadelphia	763,715	1,140,000	1,140,000		Policy, Medical, Ou		
250	Health Federation of Philadelphia	3,310,996	377,773	377,773		Opioid Surveillance		
250	Health Federation of Philadelphia		521,168	521,168	· ·	Provider Buprenorp	ŭ	
250	Health Federation of Philadelphia	0.000	410,000	410,000	430,000	Space and Mainten		
250	Maskar Design	9,000			00.500	Graphic Design Ser		
250	Next Harm Reduction	90,566	20.000	00.000		Overdose Data to A		
250	PA Horicultural Society	00.001	60,000	60,000	20,000	Overdose Memorial		
250	PMHCC	26,964	0.500.044	0.500.044	0.570.507	Harm Reduction, O	ulieach Assist.	
		4,201,241	2,508,941	2,508,941	2,579,507			
71_52N	(Program Based Budgeting Version)		<u> </u>			I		

71-53N (Program Based Budgeting Version)

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

	FISCAL 2026 OPE	KAIII	G BUDGE	CARE OF INDIVIDUALS, BY PRO					
Departi	ment			No.	Program	Program No.			
PUE	BLIC HEALTH			14	HEALTH ANALY:	SIS, INFORMATION	N, AND STRATEGY	41	
Fund				No.					
GEI	NERAL			01	<u></u>				
				Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
				Actual	Original	Estimated	Proposed	or	
Class	Description			Obligations	Appropriation	Obligations	Budget	(Decrease)	
(1)	(2)			(3)	(4)	(5)	(6)	(7)	
	Professional Services (250-254, 257-259)			11,068,537	9,439,122	9,156,331	10,321,007	1,164,676	
290	Payments for Care of Individuals								
Minor	Name of Contractor		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Describe purpo	•	
Object	or Provider		Actual	Original	Estimated	Proposed	service provid		
Code			Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.	
250	(continued from previous page)		4,201,241	2,508,941	2,508,941	2,579,507	Languaga Assass C	'amiaaa	
250 250	Powerling Prevention Point Philadelphia		1,542 521,381	521,381	521,381		Language Access S Kensington - Staffin		
	Public Health Management Corporation		2,538	J21,301	JZ 1,301	JZ 1,JO I	Opioid Staff	y,Jieailiig	
	Thomas Jefferson University		10,623				Linkage Care Warm	n Handoff	
	Trustees of the University of PA		27,355				Sustaining Peers in		
250	Various Vendors			1,700,000	1,417,209		Med & Outreach in		
250	Various Vendors		9,015	100,000	100,000	100,000	Outreach Assistanc	е	
		Subotal	4,773,695	4,830,322	4,547,531	4,902,488			
	COVID-19								
250	PMHCC		515,674				Staff Augmentation		
		Subotal	515,674						
		Total	11,068,537	9,439,122	9,156,331	10,321,007			
		1014	11,000,007	3,403,122	3,100,001	10,021,007	1		
71-53N	(Program Based Budgeting Version)	!					9		

71-53N (Program Based Budgeting Version)

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

				20007112 200, 211110 012 111		
Departi	ment		No.	Program		No.
PUE	BLIC HEALTH		14	HEALTH ANALY	SIS, INFORMATION	N, AND STRATEGY 41
Fund			No.			·
GEI	NERAL		01			
Minor	Name of Contractor	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
205	Advant-Edge	23,367	35,000	35,000	35,000	Biohazard Syringe Disposal
205	AERC	50,000	50,000	50,000		Dispostal of E-Waste
	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
209	Comcast Holdings	199,777			57,179	Internet Service for Health Dept.
209	Forerunner Technologies	45,207				Installation of telephone equipment
	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		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	220,011		20,000		Network and Mists
216	Microsoft		10,000	10,000		Licensing
216	Monday.com		10,000	10,000		Software
216	Office 365		300,000	300,000		Licenses
216	Quickbase		300,000	300,000		
1		157 166	20,000	20,000		Licenses
216	Shi International Corp	157,166	20,000	20,000	,	Software
216	Various Vendors	202.046	59,440	59,440	152,666	Misc. Software
	Subtotal	993,846	680,000	680,000	1,417,916	
256	Compall I bis consists	2.500				Div. Favity & Indusian Conference
256	Cornell University	2,589				Div, Equity & Inclusion Conference Conference & Official Entertainment
256	Petty Cash Reimbursements	695			54.000	
256	Various Vendors				51,800	Seminars, Conferences, Entertain.
	Subtotal	3,284			51,800	
000		00.740				
	Advanced Electronic Security	23,713				Yearly Maintenance
	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	
000	DO On a delicte	170 107			170.051	lumin on Cuddolo Mai
	PC Specialists	176,437	2 22 2	000 =0 :		Juniper Switch Maintenance
266	Xerox	9,420	8,000	290,791	8,000	Copier Maintenance
	Subtotal	185,857	8,000	290,791	187,654	
00.1	0404 W-1411 D			0.4.00=		0404 Walnut Ct
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	
	(Program Rased Rudgeting Version)					

71-530 (Program Based Budgeting Version)

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

	FISCAL 2026 OPERA	TING BODGE	250S AND 290, BY PROGRAW			
Departi	ment		No.	Program	No.	
PUE	BLIC HEALTH		14	HEALTH ANALY	SIS, INFORMATION	n, AND STRATEGY 41
Fund			No.			,
GEI	NERAL		01			
Minor	Name of Contractor	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
285	Collliers 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
	Sul	ototal 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
	Smith Medical Partners, Inc.		1,432,211	1,432,211	1,432,211	Naloxone
	Various Vendors		1,102,211	1,102,211	29,000	Miscellaneous Medical Supplies
"		ototal 9,296	1,432,211	1,432,211	1,461,211	
		-,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	.,,	.,,	
410	Forerunner Technologies	216,337				Telephone Installation
	_	ototal 216,337				' I
		.,				
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
		ototal 362,315	365,000	360,000	380,000	· I
430	Superior Moving and Storage	4,009				Moving Services for Relocations
430	TransAmerica		450,000	450,000	450,000	Furniture for Service Relocations
	Sul	ototal 4,009	450,000	450,000	450,000	
71-530	Program Based Budgeting Version)	<u> </u>	1			

71-530 (Program Based Budgeting Version)

F	CITY OF PHILADELPI BUDGET OFFICE FISCAL 2026 OPERATING		PROGRAM SUMMARY					
Departme	nt	No.	Program No.					
	C HEALTH	14	HEALTH ANALYS	IS, INFORMATION, A	AND STRATEGY	41		
Fund		No.						
GRAN	TS REVENUE	08						
	T	1	mary by Class	ľ				
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services	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		
		Summa	ary of Positions					
		Actual	Fiscal 2025	Increment	Fiscal 2026	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/24	Positions	PPE 11/24/24	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	11	19	18	21			
105	Full Time - Uniform							
	Total	11	19	18	21			
	Sele	ected Associated	Non-Tax Reven	ues by Type				
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase		
	Description	Actual	Original	Estimated	Proposed	or		
		Revenues	Budget	Revenues	Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
	on-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			
	overnments							
Other Fu	inds of the City	7 700 50 /	40 477 70-	40 440 707	40.000.7.1	// /00 0 : 0		
71_53F /D	Total rogram Based Budgeting Version)	7,732,594	12,477,787	12,113,787	10,623,747	(1,490,040		

		JDGET OFFICE 26 OPERATING B	UDGET	GRA		ATION SUMN PROGRAM	IARY
				D			INI-
Departmen			No.	Program	IO INFORMATION	AND OTDATEON	No.
Fund	C HEALTH		14 No.	HEALTH ANALYS	IS, INFORMATION, A	AND STRATEGY	41
	TS REVENUE		08				
Eur	nding Sources	Grant Title	•			Grant Number	Index Code
X	Federal	OPIOID INVOLVED MOR	DTALITY CLIDVEILLANC	` =		G14329	146331
	State	Award Period	VIALITI SURVEILLANC	<u>, </u>	Type of Grant	G 14329	140331
	Other Govt.	†	ANT NOT RENEWED		REIMBURSEME	NT	
	Local (Non-Govt.)	0.0		nt Objective	112501102		
To implem	ent programs related	to opioid mortality. This grant w		ry by Class			
	I		1		F: 1000F	F: 10000	1 .
Class		Description	Fiscal 2024	Fiscal 2025	Fiscal 2025 Estimated	Fiscal 2026	Increase
Class		Description	Actual Obligations	Original		Proposed	or (Degrees)
(1)		(2)	(3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)
100 a)	Personal Services	(-)	(0)	(.)	(6)	(0)	(.)
100 b)	Employee Benefits -	Total					
,	Class 186 - Flex Ca						
	Class 187 - Worker	's Comp Disability					
	Class 188 - Worker	's Comp Medical					
	Class 189 - Medica	re Tax					
	Class 190 - Pensio	n Obligation Bonds					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group						
	Class 198 - Municip	oal Plan 10 - City Match					
200	Purchase of Service	S	102,450				
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem						
800	Payments to Other F						
900	Advances and Misc. To		102,450				
	10	lai		Funding Source	<u> </u>		
	I		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
0000		catego.y	Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		283,814				
200	State						
300	Other Governments						
400	Local (Non-Governm						
	То	tal	283,814	(5)			
	1			of Positions		T =	
Oa -1 -		Catagoni	Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)
Code (1)		Category (2)	6/30/24 (3)	Budgeted Pos. (4)	PPE 11/24/24 (5)	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)
101	Full Time - Civilian	(~)	(0)	(7)	(0)	(0)	(')
105	Full Time - Uniform					1	1
			1			 	1

Total
71-53P (Program Based Budgeting Version)

	D	DDGET OFFICE		GRANT INFORMATION SUMMART						
	FISCAL 202	26 OPERATING B	UDGET	WITHIN PROGRAM						
Departmen	nt		No.	Program			No.			
	C HEALTH		14	HEALTH ANALYSIS	S INFORMATION A	AND STRATEGY	41			
Fund	<u> </u>		No.	112,121117,114,121010	<u>, </u>	445 0114 (1201				
GRAN ⁻	TS REVENUE		08							
Fur	nding Sources	Grant Title				Grant Number	Index Code			
X	Federal	NAS SURVEILLANCE C	ASE DEE IMPLEMENT.	ATION PROJECT		G14330	146240			
	State	Award Period	AGE DEL : IIVII ELIVILIATI		Гуре of Grant	014000	140240			
	Other Govt.	╡	ANT NOT RENEWED		REIMBURSEME	NT				
	Local (Non-Govt.)			nt Objective						
NAS Case	Definition Implement	tation- Request for extension ur	·							
			Summa	ry by Class						
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase			
Class		Description	Actual	Original	Estimated	Proposed	or			
			Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)		(2)	(3)	(4)	(5)	(6)	(7)			
100 a)	Personal Services									
100 b)	Employee Benefits -									
	Class 186 - Flex C	asn Pmts. r's Comp Disability					-			
		r's Comp Disability								
	Class 189 - Medica	· · · · · · · · · · · · · · · · · · ·				 	 			
		on Obligation Bonds								
	Class 191 - Pensio	-								
	Class 192 - FICA	on Contributions					-			
	Class 193 - Health	/ Medical								
	Class 194 - Group									
	Class 195 - Group									
		pal Plan 10 - City Match								
200	Purchase of Service		325,000	364,000						
300	Materials and Suppl	ies								
400	Equipment									
500	Contributions, Inden	nnities and Taxes								
800	Payments to Other I	Funds								
900	Advances and Misc.									
	To	otal	325,000	364,000						
	1		1	Funding Source						
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase			
Code		Category	Actual	Original	Estimated	Proposed	or			
(4)		(2)	Revenues	Budget	Revenues	Budget	(Decrease)			
(1) 100	Federal	(2)	(3)	(4) 364,000	(5)	(6)	(7)			
200	State			364,000		-	1			
300	Other Governments					-	 			
400	Local (Non-Governments	nental)								
400		otal		364,000						
	10	<u> — — — — — — — — — — — — — — — — — — —</u>	Summary	of Positions						
	1		Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)			
Code		Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)			
(1)		(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian									
105	Full Time - Uniform									
	To	ntal								

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE

GRANT INFORMATION SUMMARY

	FISCAL 2026 OPERATING BUDGET			WITHIN PROGRAM					
Departmen	ıt		No.	Program			No.		
	CHEALTH		14	_	IS, INFORMATION, A	ND STRATEGY	41		
Fund GRAN	TS REVENUE		No. 08						
		Grant Title				Grant Number	Index Code		
rui	ding Sources	ł							
	Federal State	SPED Award Period			Type of Grant	G14334	146557		
X	Other Govt.	ł	ANT NOT RENEWED		REIMBURSEMEN	JT			
	Local (Non-Govt.)	Olv		nt Objective	TEIMBOROLMEI	11			
Overdose o	death review and repo	orting (OD Stat Project)							
			Summa	ry by Class					
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase		
Class		Description	Actual	Original	Estimated	Proposed	or		
			Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services								
100 b)	Employee Benefits -								
	Class 186 - Flex Ca								
		's Comp Disability							
	Class 188 - Worker								
	Class 189 - Medica								
	Class 190 - Pension	-							
	Class 191 - Pension	n Contributions							
	Class 192 - FICA								
	Class 193 - Health								
	Class 194 - Group I								
	Class 195 - Group I								
		pal Plan 10 - City Match							
200	Purchase of Services		310,321						
300	Materials and Suppli	es							
400	Equipment								
500	Contributions, Indem								
800	Payments to Other F								
900	Advances and Misc.	-	240 204						
	То	tai	310,321	Funding Source	Δ				
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase		
Code		Category	Actual	Original	Estimated	Proposed	or		
Code		Category	Revenues	Budget	Revenues	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal	()	185,733	()	(-)	(-)	()		
200	State		,						
300	Other Governments								
400	Local (Non-Governm	nental)							
	To	,	185,733						
				of Positions					
			Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)		
Code		Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian								
105	Full Time - Uniform		I	I	I		I		

Total
71-53P (Program Based Budgeting Version)

		JDGET OFFICE 26 OPERATING B	UDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departmen	nt		No.	Program			No.	
	C HEALTH		14	, and the second	IS, INFORMATION,	AND STRATEGY	41	
Fund	OTILALITI		No.	TILALITTANALIO	io, in onwarion,	ANDONALOI	1 71	
GRAN	TS REVENUE		08					
Fur	nding Sources	Grant Title				Grant Number	Index Code	
X	Federal	BUILDING TRADE OPIC	ND INITIATIVE			G14469	146103	
	State	Award Period	INITIATIVE		Type of Grant	014409	140103	
	Other Govt.	†	ANT NOT RENEWED		REIMBURSEME	-NT		
	Local (Non-Govt.)	SIV.		nt Objective	REINIBOROENIE			
Surveilland	e and prevention acti	vities to address the overdose	•	s for Disease Control an	d Prevention.			
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
0.000		2 000p. 10	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services							
100 b)	Employee Benefits -	Total						
	Class 186 - Flex Ca	ash Pmts.						
	Class 187 - Worker	's Comp Disability						
	Class 188 - Worker	's Comp Medical						
	Class 189 - Medica	re Tax						
	Class 190 - Pensio	n Obligation Bonds						
	Class 191 - Pensio	n Contributions						
	Class 192 - FICA							
	Class 193 - Health	/ Medical						
	Class 194 - Group	Life						
	Class 195 - Group	Legal						
	Class 198 - Municip	oal Plan 10 - City Match						
200	Purchase of Services	S						
300	Materials and Suppli	es						
400	Equipment							
500	Contributions, Indem	nities and Taxes						
800	Payments to Other F							
900	Advances and Misc.							
	То	tal					<u> </u>	
	ı		1	Funding Source				
		_	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
(1)		(2)	Revenues	Budget	Revenues	Budget	(Decrease)	
(1) 100	Federal	(2)	(3)	(4)	(5)	(6)	(7)	
200	State		49,764				-	
300	Other Governments							
400	Local (Non-Governm	nental)				_	-	
400	To	,	49,784			_	-	
	10			of Positions			•	
	<u> </u>		Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)	
Code		Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian							
105	Full Time - Uniform					I -	I	

Total
71-53P (Program Based Budgeting Version)

		JDGET OFFICE 26 OPERATING	BUDGET	GRA	ANT INFORMA WITHIN P		IARY
Departmer	nt		No.	Program			No.
PUBLI	C HEALTH		14	HEALTH ANALYS	IS, INFORMATION, A	ND STRATEGY	41
Fund			No.				•
GRAN'	TS REVENUE		08				
Fui	nding Sources	Grant Title				Grant Number	Index Code
	Federal	HUMAN SERVICES D	EVELOPMENT FUND			G14506	148330
Х	State	Award Period			Type of Grant	-	
	Other Govt.		7/1/25 - 6/30/26		REIMBURSEMEN	NT	
	Local (Non-Govt.)		Gra	nt Objective			
To provide	translation services	to patients and residents of P		·	services from the Depar	tment of Public Health.	
	1		1	ry by Class	T =: 10005	F: 1000	<u> </u>
01		Description	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Class		Description	Actual	Original	Estimated	Proposed	or (Decrees)
(1)		(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)
100 a)	Personal Services	(=)	117,800	(')	(0)	150,000	150,000
100 b)	Employee Benefits -	· Total	62,200			70,000	70,000
	Class 186 - Flex C		,			·	, , , , , , , , , , , , , , , , , , ,
	Class 187 - Worke	r's Comp Disability	1,800			70,000	70,000
	Class 188 - Worke	r's Comp Medical					
	Class 189 - Medica	are Tax	1,267				
	Class 190 - Pensio	n Obligation Bonds	6,749				
	Class 191 - Pensio	n 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 - Munici	pal Plan 10 - City Match					
200	Purchase of Service	es		300,000	300,000	80,000	(220,000)
300	Materials and Suppl	ies					
400	Equipment						
500	Contributions, Inden						_
800	Payments to Other I						
900	Advances and Misc.	•					
	Тс	otal	180,000	Funding Source	300,000	300,000	
	1		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
Code		Galegory	Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	. ,	(-)	` '	V-1	\-\(\frac{1}{2}\)	`
200	State		180,000	300,000	300,000	300,000	
300	Other Governments		11,100			,	
400	Local (Non-Governm						
		otal	180,000	300,000	300,000	300,000	
			Summary	of Positions	•	·	

Actual Pos. Fiscal 2025 Incr. Run Fiscal 2026 Inc. / (Dec.) PPE 11/24/24 Code Category 6/30/24 Budgeted Pos. Budgeted Pos. (Col. 6 less Col. 4) (3) (1) (4) (5) 2 2 2 101 Full Time - Civilian 105 Full Time - Uniform

2

Total
71-53P (Program Based Budgeting Version)

SECTION 47 200

2

		JDGET OFFICE 26 OPERATING BI	UDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM					
Departmer	nt		No.	Program			No.		
PUBLI	C HEALTH		14	· ·	SIS, INFORMATION, A	AND STRATEGY	41		
Fund			No.						
GRAN'	TS REVENUE		08						
Fui	nding Sources	Grant Title				Grant Number	Index Code		
	Federal	OPIOID SETTLEMENT				G14516	146569		
X	State	Award Period			Type of Grant				
	Other Govt.	GRA	NT NOT RENEWED		REIMBURSEME	NT			
	Local (Non-Govt.)		Gra	nt Objective					
	ervices, outreach, and and/or 4) offender ree	d/or education to BIPOC commu ntry supports.	·	narm reduction service	s 2) access to low-barrie	r SUD and MAT, 3) red	overy and peer		
	I		Fiscal 2024		Fiscal 2025	FiI 0000	I		
Class		Description	Actual	Fiscal 2025 Original	Estimated	Fiscal 2026 Proposed	Increase or		
Class		Description	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services	(-)	(0)	(' /	(5)	(-)	(17		
100 b)	Employee Benefits -	Total							
	Class 186 - Flex C								
	Class 187 - Worke	r's Comp Disability							
	Class 188 - Worke	r's Comp Medical					1		
	Class 189 - Medica	are Tax							
	Class 190 - Pensio	n Obligation Bonds							
	Class 191 - Pensio	n Contributions							
	Class 192 - FICA								
	Class 193 - Health	/ Medical							
	Class 194 - Group	Life							
	Class 195 - Group	Legal							
	Class 198 - Munici	pal Plan 10 - City Match							
200	Purchase of Service	S	213,300						
300	Materials and Suppl	ies							
400	Equipment								
500	Contributions, Inden						<u> </u>		
800	Payments to Other F						_		
900	Advances and Misc.	· ·							
	Тс	otal	213,300	Funding Sour					
	T		, , ,			F: 10000	<u> </u>		
0-4-		0-1	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase		
Code		Category	Actual Revenues	Original	Estimated	Proposed	or (Degrees)		
(1)		(2)	Revenues (3)	Budget (4)	Revenues (5)	Budget (6)	(Decrease) (7)		
100	Federal	\=/	(0)	(1)	(0)	(0)	('')		
200	State		101,771		1	1	1		
300	Other Governments		,.11				1		
400	Local (Non-Government	nental)			1		1		

		Summary	or rositions			
		Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)
Code	Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	T ()				1	

101,771

Total
71-53P (Program Based Budgeting Version)

Total

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmen	t		No.	Program			No.	
PUBLIC	CHEALTH		14	HEALTH ANALYS	IS, INFORMATION, A	ND STRATEGY	41	
Fund	IC HEALTH ITS REVENUE Inding Sources		No.	·				
GRAN ⁻	ΓS REVENUE		08					
Fur	ndina Sources	Grant Title				Grant Number	Index Code	
		PDPH WORKFORCE GF	RANT STRATEGY			G14572	Various	
	State	Award Period			Type of Grant		•	
	Other Govt.	1	2/1/22 - 11/30/27		REIMBURSEMEN	IT		
	Local (Non-Govt.)		Gra	ant 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 accrediation, 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.

		Summa	ry by Class			
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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	е		
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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			
		Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)
Code	Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	8	17	14	17	
105	Full Time - Uniform					
	Total	8	17	14	17	

71-53P (Program Based Budgeting Version)

	FISCAL 2026 OPERATING BUDGET		UDCET	WITHIN PROGRAM					
		O OPERATING D	UDGET		WITHIN P	RUGRAM			
Departmen	t		No.	Program			No.		
	CHEALTH		14	HEALTH ANALYSI	S, INFORMATION, A	ND STRATEGY	41		
Fund			No.						
GRAN	TS REVENUE		08						
Fur	ding Sources	Grant Title				Grant Number	Index Code		
Х	Federal	NEO-NATAL ABSTINEN	ICE SYNDROME PILOT	PROJECT		G14591	144886		
	State	Award Period			Type of Grant		•		
	Other Govt.	GR.	ANT NOT RENEWED		REIMBURSEMEN	IT			
	Local (Non-Govt.)		Gra	nt Objective					
Establishm	ent and support of th	e Neo-natal Abstinence Syndro	me (NAS) Surveillance a	nd Mitigration Project.					
			Summa	ry by Class					
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase		
Class		Description	Actual	Original	Estimated	Proposed	or		
			Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services								
100 b)	Employee Benefits -	Total							
	Class 186 - Flex Ca	ash Pmts.							
	Class 187 - Worker	's Comp Disability							
	Class 188 - Worker	's Comp Medical							
	Class 189 - Medica	re Tax							
	Class 190 - Pensio	n Obligation Bonds							
	Class 191 - Pensio	n Contributions							
	Class 192 - FICA								
	Class 193 - Health	/ Medical							
	Class 194 - Group								
	Class 195 - Group								
		pal Plan 10 - City Match							
200	Purchase of Service		94,204	40,000	40,000		(40,000)		
300	Materials and Suppli	es							
400	Equipment								
500	Contributions, Indem								
800	Payments to Other F								
900	Advances and Misc.						(12.22)		
	То	tal	94,204	40,000 Funding Source	40,000		(40,000)		
			Fiscal 2024			Figure 2026	Increase		
0-4-		0-4		Fiscal 2025	Fiscal 2025 Estimated	Fiscal 2026			
Code		Category	Actual	Original	Revenues	Proposed	or (Dannana)		
(1)		(2)	Revenues (3)	Budget (4)	(5)	Budget (6)	(Decrease) (7)		
100	Federal	(-)	39,087	40,000	40,000	(0)	(40,000)		
200	State		00,001	10,000	10,000		(10,000)		
300	Other Governments								
400	Local (Non-Governm	nental)							
	To	· · · · · · · · · · · · · · · · · · ·	39,087	40,000	40,000		(40,000)		
	10			of Positions	.5,566		(13,300)		
			Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)		
Code		Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian								
105	Full Time - Uniform								

Total
71-53P (Program Based Budgeting Version)

	BUDGET OFFICE			GRANT INFORMATION SUMMARY				
	FISCAL 202	6 OPERATING B	UDGET		WITHIN P	ROGRAM		
Departmen	t		No.	Program			No.	
PUBLIC	CHEALTH		14	HEALTH ANALYS	S, INFORMATION, A	ND STRATEGY	41	
Fund			No.					
GRAN	TS REVENUE		08					
Fur	nding Sources	Grant Title				Grant Number	Index Code	
Х	Federal	CDC OVERDOSE DATA	2 ACTION PROJECT			G14764	148349	
	State	Award Period			Type of Grant	-	-	
	Other Govt.	09/	01/2023-09/29/2028		REIMBURSEMEN	NT		
	Local (Non-Govt.)		Gra	nt Objective				
Surveillland	ce and prevention act	ivities to address the overdose o	•		nd Prevention.			
	ı			ry by Class				
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
(1)		(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)	
100 a)	Personal Services	(2)	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 Ca		,		- 1,001		(12,020)	
	Class 187 - Worker	's Comp Disability	1,980	81,891	81,891	63,086	(18,805)	
	Class 188 - Worker	's Comp Medical						
	Class 189 - Medica	re Tax	1,373					
	Class 190 - Pension	n Obligation Bonds	7,290					
	Class 191 - Pension	n Contributions	8,361					
	Class 192 - FICA		5,869					
	Class 193 - Health	/ Medical	18,851					
	Class 194 - Group I		53					
	Class 195 - Group I	<u> </u>	60					
	<u>'</u>	pal Plan 10 - City Match	4 400 750	50400==	5 0 40 0 = 7	1051001	// 227 /22	
200	Purchase of Services		4,460,756	5,649,077	5,649,077	4,351,881	(1,297,196)	
300 400	Materials and Suppli	es	92,410	369,677	369,677	284,788	(84,889)	
500	Equipment Contributions, Indem	nitios and Tayos						
800	Payments to Other F		2,563					
900	Advances and Misc.		2,000					
	То	,	4,708,345	6,315,469	6,315,469	4,865,249	(1,450,220)	
				Funding Source		. , ,	(, ,	
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
			Revenues	Budget	Revenues	Budget	(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							
300 400	Other Governments Local (Non-Governments)	nental)						
400	Local (Non-Governin To	· · · · · · · · · · · · · · · · · · ·	5,690,723	6,315,469	6,315,469	4,865,249	(1,450,220)	
	10			of Positions	0,010,400	4,000,240	(1,400,220)	
			Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)	
Code		Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian		1	2	2	2		
105	Full Time - Uniform						1	

Total
71-53P (Program Based Budgeting Version)

	В	DUGET OFFICE		GRA	NI INFORMA	ALION SOMM	AKY
	FISCAL 202	6 OPERATING B	UDGET		WITHIN P	ROGRAM	
Departmen	nt		No.	Program			No.
PUBLI	C HEALTH		14	_	S, INFORMATION, A	ND STRATEGY	41
Fund			No.				
GRAN ⁻	TS REVENUE		08				
Eur	nding Sources	Grant Title	•			Grant Number	Index Code
rui	Federal	†	IONEDO OFFICE EVAS				146482
	State	DONATIONS-COMMISS Award Period	IONERS OFFICE F125		Type of Grant	G14L03	140402
	Other Govt.	†	Y26 DONATIONS		PROGRAM INCO	ME	
X	Local (Non-Govt.)			nt Objective	1110010111111100	IVIL	
Private and	d small donations for	various health promotion activiti		ma har Olasa			
	ı			ry by Class			
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
(4)		(2)	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1) 100 a)	Personal Services	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Employee Benefits -	Total					
100 b)	Class 186 - Flex Ca						
		's Comp Disability					
	Class 188 - Worker						
	Class 189 - Medica	•					
	Class 190 - Pensio						
	Class 191 - Pensio						
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group						
	Class 195 - Group						
		pal Plan 10 - City Match					
200	Purchase of Service		32,833	45,000	45,000	45,000	
300	Materials and Suppli	es	4,644	·	·		
400	Equipment		17,185				
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	To	tal	54,662	45,000	45,000	45,000	
			Summary by	Funding Source	е		
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governm	•	19,888	45,000	45,000	45,000	
	То	tal	19,888	45,000 of Positions	45,000	45,000	
	I		Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)
Code		Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(Col. 6 less Col. 4)
101	Full Time - Civilian	\ /	(-)	\·/	*/	(5)	· /
105	Full Time - Uniform						
	•		1				

Total
71-53P (Program Based Budgeting Version)

BUDGET OFFICE FISCAL 2026 OPERATING BU	IDGET	PERFORMANCE MEASURES				
Department	No.	Program		No.		
Public Health	14	Lead and Healthy Hor	mes	42		
F	Program Descri	iption				
This program protects the health of children a housing in Philadelphia. It prevents lead poison hazards, and	ing, provides in-ho					
	Program Objec	tives				
LHH will conduct proactive inspections of all shelte	ers.					
LHH will continue to provide training and outreach LHH will conduct outreach to medical providers to						
Pe	erformance Mea	asures				
		Fiscal 2024	Fiscal 2025	Fiscal 2026		
Description		Year-End	Target	Target		
(4)		(2)	(2)	(4)		
(1) Reported number of children under age 6 years wi	ith new lead	(2)	(3)	(4)		
exposure, defined as elevated blood level of 3.5 m						
deciliter (µg/dL)		812	1,300	1,000		
Comments: DPH decreased the target from 2,300 to 1,3 fluctuation in this measure from year to year		set the target at 1,000	in FY26 while evaluate	ing signficiant		
<u> </u>						
Comments:		· · · · · · · · · · · · · · · · · · ·				
-						
Comments:						
Community						
Comments:						

Comments:

Comments:

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

-						
Department		No.	Program			No.
PUBLIC I	HEALTH	14	LEAD AND HEAL	THY HOMES		42
		Summ	ary by Fund			
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
				2,611,023 2,473,005		
010	GENERAL	1,861,503	2,611,023			(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
	Su	mmary of Full 1	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2025	Increment Run	Fiscal 2026	Inc. / (Dec.)
No.	Fund	6/30/24	Budgeted	PPE 11/24/24	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)		(5)	(6)	(7)
010	GENERAL (2)	25	(4)	24	30	(1)
080	GRANTS REVENUE	5	10	5	11	1
	Total Full Time	30	40	29	41	1
	Su	mmary of Non-	Tax Revenues b	y Fund		
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	_		_	
010	GENERAL (2)	1,000	(4) 50,000	(5) 50,000	(6) 50,000	(7)
080	GRANTS REVENUE	2,662,928	5,572,777	5,572,777	4,310,739	(1,262,038
000	GRANTS REVENUE	2,002,920	3,312,111	3,372,777	4,310,739	(1,202,030
	Total	2,663,928	5,622,777	5,622,777	4,360,739	(1,262,038
	S	Selected Associ	ated Capital Pro	jects		
Dept.		Carry	Fiscal 2025	Fiscal 2025	Fiscal 2026	Fiscal 2026
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated	1		(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	-					
	-					
	<u> </u>					
	Total					
	S	elected Associ	ated Operating	Costs		
Dept.		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	I -		_	(6)	(7)
		(3)	(4)	(5)		
Finance	Employee Benefits - Civilian	617,587	656,420	656,420	607,901	(48,519
Finance	Employee Benefits - Uniform	0.17 = 2=	250 /55	2=2 4==	227.25	//2 = : =
	Total	617,587	656,420	656,420	607,901	(48,519

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPI BUDGET OFFICE FISCAL 2026 OPERATING		PROGRAM SUMMARY				
Departmer	nt	No.	Program			No.	
PUBLI	C HEALTH	14	LEAD AND HEALTHY HOMES 42				
Fund		No.					
GENE	RAL	01					
		I	nary by Class				
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services	1,787,191	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	
			ary of Positions				
		Actual	Fiscal 2025	Increment	Fiscal 2026	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/24	Positions	PPE 11/24/24	Positions	(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		
	Sele	ected Associated	Non-Tax Reven	ues by Type			
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
	Description	Actual	Original	Estimated	Proposed	or	
		Revenues	Budget	Revenues	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
Local (No	on-Governmental)	1,000	50,000	50,000	50,000		
Federal							
State							
	overnments						
Other Fu	nds of the City						
	Total rogram Based Budgeting Version)	1,000	50,000	50,000	50,000		

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		BUDGET OFFICE			LIST OF POSITIONS				
		FISCAL 2026 OPERATING	BUDGET			BY	PROGR	<u>RAM</u>	
epartr	nent			No.	Program				No.
PUE	LIC HI	EALTH		14	LEAD AND	HEALTHY H	IOMES		42
und				No.					
GEN	IERAL			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2024	2025	Increment	2026	Annual	(Decrease
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/24	Positions	11/24/24	Positions	7/1/25	less Col. 6
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1		Abatement Operations Manager	69,518 - 89,360	1	1	1	1	89,360	
2		Abatement Worker	41,709 - 45,392	5	5	5	5	224,496	
3		Administrative Technician	42,108 - 54,148	1			4	50.400	
4 5		Childhood Lead Prevention Program Spv. Clerk 3	50,189 - 55,148			1	1 2	50,189	
5 6		Data Services Support Clerk	44,352 - 48,394 40,504 - 44,023	1	2	1	1	92,746 40,504	
o 7		Environmental Health Inspector	45,540 - 49,745	6	9	5	9	248,725	
<i>1</i> 8		Environmental Health Program Administrator	96,783 - 124,430	1	1	1	1	124,430	
9		Environmental Health Program Manager	79,180 - 101,805	2	2	2	2	186,651	
0		Environmental Health Worker	43,029 - 46,893	4	4	4	4	185,000	
1		Sanitarian Supervisor	62,408 - 80,236		1	1	1	80,236	
2		Semi-Skilled Laborer	40,504 - 44,023	1	2	1	1	44,023	
3	1A37	Service Representative	40,504 - 44,023	1	1	1	1	42,862	
4	1E15	Web Developer	72,161 - 92,771	1	1	1	1	92,771	
		Total		25	30	24	30	1,501,993	

71-53I (Program Based Budgeting Version)

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

71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2026 OPERATING	BY PROGRAM					
Departn	nent	No.	Program No.				
PUB	LIC HEALTH	14	LEAD AND HEALT	THY HOMES		42	
und		No.			•		
GEN	IERAL	01					
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 200 - F	Purchase of Serv	rices			
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	1,01	
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						
	Advertising & Promotional Activities	00.074	007.500	000.007	000.400	0.00	
250	Professional Services	22,974	687,500	680,097	683,190	3,09	
251	Professional Svcs Information Technology						
252	Accounting & Auditing Services						
253	Legal Services						
254 255	Mental Health & Intellectual Disability Services Dues						
256	Seminar & Training Sessions	16,260	1,500	2,200	1,500	(70	
257	Architectural & Engineering Services	10,200	1,500	2,200	1,500	(70	
258	Court Reporters						
259	Arbitration Fees						
	Repair & Maintenance Charges	5,554	4,700	11,403	4,700	(6,70	
	Repaying, Repairing & Resurfacing Streets	0,004	4,700	11,400	4,700	(0,70	
	Demolition of Buildings						
	Abatement of Nuisances						
265	Rehabilitation of Property						
266	Maint. & Support - Comp. Hardware & Software	2,356					
275	Juror Fees	2,000					
276	Juror Expenses						
277	Witness Fees						
280	Insurance & Official Bonds				t t		
282	Lease Purchase - Computer Systems						
283	Lease Purchase - Vehicles						
284	Ground & Building Rental				i		
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	3,30	
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)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

FISCAL 2026 OPERATING BUDGET			BY PROGRAM					
epartn	nent	No.	Program No.					
PUB	BLIC HEALTH	14	LEAD AND HEALT	THY HOMES		42		
und		No.						
GEN	IERAL	01						
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 300 - N	nateriais & Supp	olles				
301	Agricultural & Botanical							
302 303	Animal, Livestock & Marine 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		-,3	-,	-,3			
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							
	Plumbing, AC & Space Heating		1,000	1,000	1,000			
	Precision, Photographic & Artists	719	16,800	16,800	16,800			
325	Printing In the second		3,050	3,050	3,050			
326	Recreational & Educational							
328	Vehicle Parts & Accessories Lubricants							
335 340	#2 Diesel Fuel				-			
341	Compressed Natural Gas (CNG)							
342	Liquid Propane Gas (LPG)							
345	Gasoline							
399	Other Materials & Supplies (not otherwise classified)							
	у при при при при при при при при при при							
	Total	16,866	46,450	46,450	46,450			
		Schedule 4	00 - 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			
	Plumbing, AC & Space Heating							
	Precision, Photographic & Artists							
426	Recreational & Educational		2.225	2 2 2 2	2.222			
427	Computer Equipment & Peripherals		2,900	2,900	2,900			
428	Vehicles	-						
	Furniture & Furnishings Other Equipment (not otherwise classified)							
499	Other Equipment (not otherwise classified)							
	<u> </u> Total	4,032	6,400	6,400	6,400			
4 501		7,002	0,400	0,400	5,400			

71-53L (Program Based Budgeting Version)

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

	FISCAL 2026 OPERAT		CARE OF INDIVIDUALS, BY PROGRAM					
Depart	ment		No.	Program	Program No.			
PUI	BLIC HEALTH		14	LEAD AND HE	ALTHY HOMES		42	
Fund			No.					
GE	NERAL		01					
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
			Actual	Original	Estimated	Proposed	or	
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
250s	Professional Services (250-254, 257-259)		22,974	687,500	680,097	683,190	3,093	
290	Payments for Care of Individuals							
Minor	Name of Contractor	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Describe purpo	ose or scope of	
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	led. Include, if	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.	
250	Public Health Management Corp.	20,950	687,500	680,097		Lead Hazard Reme		
250	DPH Childhood Lead Poisoning Prevention	500				Petty Cash Reimbu		
250	Radiation Detection Company	1,524				Rental Radiation Ba		
	Tot		687,500	680,097	683,190	1		
		1	1					
		1	1					
		1	1					
		1	1					
		1	1					
		1	1					
74 F25	 (Program Based Budgeting Version)		<u> </u>			I		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY				
Departmer	nt	No.	Program			No.	
PUBLI	C HEALTH	14	LEAD AND HEALTHY HOMES			42	
Fund		No.					
GRAN	TS REVENUE	08					
		T	nary by Class				
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services	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	(7,57	
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	10,18	
900	Advances and Misc. Payments						
	Total	2,671,283	5,572,777	5,572,777	4,310,739	(1,262,03	
		Summa	ary of Positions				
		Actual	Fiscal 2025	Increment	Fiscal 2026	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/24	Positions	PPE 11/24/24	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	5	10	5	11		
105	Full Time - Uniform						
	Total	5	10	5	11		
	Sele	ected Associated	Non-Tax Reven	ues by Type			
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Description		Actual	Original	Estimated	Proposed	or	
		Revenues	Budget	Revenues	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	
•	on-Governmental)						
Federal		2,580,444	5,203,852	5,335,852	4,073,814	(1,262,03	
State		82,484	368,925	236,925	236,925		
	vernments						
Other Fu	nds of the City						
74 E2E /B	Total rogram Based Budgeting Version)	2,662,928	5,572,777	5,572,777	4,310,739	(1,262,038	

BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM				
		O OI LIVATINO D		_	***************************************	NOOKAWI		
Department			No.	Program			No.	
PUBLIC HEALTH			14	LEAD AND HEALTHY HOMES			42	
Fund			No.					
GRAN [*]	TS REVENUE		08					
Fur	nding Sources	Grant Title				Grant Number	Index Code	
X	Federal	HUD HEALTHY HOMES	S - DEMO PART VI AND I	HEALTHY HOMES SUP	PLEMENT	G14440	147152 - 147153	
	State	Award Period		-	Type of Grant			
	Other Govt.		12/1/24-11/30/26		REIMBURSEMEN	NT		
	Local (Non-Govt.)		Gra	nt Objective				
To abate le	ead hazards in homes	occupied by families with you						
	1		1	ry by Class				
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
			Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services		70,679		100,000	91,883	(8,117)	
100 b)	Employee Benefits -		30,392			39,510	39,510	
	Class 186 - Flex Ca	ash Pmts.						
	Class 187 - Worker	's Comp Disability	780			39,510	39,510	
	Class 188 - Worker	's Comp Medical						
	Class 189 - Medica	re Tax	706					
	Class 190 - Pensio	n Obligation Bonds	3,759					
	Class 191 - Pensio	n 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 - Municip	oal Plan 10 - City Match						
200	Purchase of Service	3	1,837,087	1,500,000	1,400,000	2,388,213	988,213	
300	Materials and Suppli	es						
400	Equipment							
500	Contributions, Indem	nities and Taxes						
800	Payments to Other F		7,833			10,183	10,183	
900	Advances and Misc.	Payments						
	То	tal	1,945,991	1,500,000	1,500,000	2,529,789	1,029,789	
	•		1	Funding Source				
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
		(-)	Revenues	Budget	Revenues	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(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-Governm	,						
	То	tal	1,661,975	1,500,000	1,500,000	2,529,789	1,029,789	
	ı			of Positions	. 5	F: 10000	1 (/5)	
04-		Catagoni	Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)	
Code (1)		Category (2)	6/30/24 (3)	Budgeted Pos.	PPE 11/24/24 (5)	Budgeted Pos.	(Col. 6 less Col. 4) (7)	
101	Full Time - Civilian	(4)	(3)	(4)	(5)	(6)	1	
105	Full Time - Uniform		<u> </u>		<u>'</u>	'	1	
100			+					

Total
71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE

GRANT INFORMATION SUMMARY

	D(DOL! OITIOL		ONANT IN ONMATION COMMAN					
	FISCAL 202	6 OPERATING E	BUDGET	WITHIN PROGRAM					
Department No.			INo	Program			No.		
·			14				42		
PUBLIC HEALTH Fund			No.	LEAD AND HEALTHY HOMES			42		
	TS REVENUE		08						
GRAN	13 KEVENUE								
Fur	nding Sources	Grant Title				Grant Number	Index Code		
	Federal	HUMAN SERVICES DE	VELOPMENT FUND			G14506	146463		
X	State	Award Period Type of Grant							
	Other Govt.		7/1/25 - 6/30/26						
	Local (Non-Govt.)		Gra	nt Objective					
To abate le	ead hazards in homes	occupied by families with you	ng children and supply su	pport services.					
			Summa	ry by Class					
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase		
Class		Description	Actual	Original	Estimated	Proposed	or		
		•	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services								
100 b)	Employee Benefits -	Total							
,	Class 186 - Flex Ca								
	Class 187 - Worker	's Comp Disability							
	Class 187 - Worker's Comp Disability Class 188 - Worker's Comp Medical								
	Class 189 - Medica	•							
	Class 199 - Medicare 1 ax Class 190 - Pension Obligation Bonds								
	Class 191 - Pension	-							
	Class 192 - FICA	Contributions							
	Class 193 - Health	/ Medical							
	Class 194 - Group I								
	Class 195 - Group I								
		pal Plan 10 - City Match							
200	Purchase of Services	·-	72,000	226 025	226.025	226 025			
			72,089	236,925	236,925	236,925			
300	Materials and Suppli	es							
400	Equipment	· · · · · · · · · · · · · · · · · · ·							
500	Contributions, Indem								
800	Payments to Other F								
900	Advances and Misc.								
	То	tal	72,089	236,925 Funding Source	236,925	236,925			
	I					Fi1 0000	l		
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase		
Code		Category	Actual	Original	Estimated	Proposed	or		
(4)		(2)	Revenues	Budget	Revenues	Budget	(Decrease)		
(1)	Federal	(2)	(3)	(4)	(5)	(6)	(7)		
100	+		20.404	222.225	222.225	222.225			
200	State		82,484	236,925	236,925	236,925			
300	Other Governments								
400 Local (Non-Governmental)									
	То	tal	82,484	236,925	236,925	236,925			
	ı			of Positions		 /	. ,,=		
			Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)		
Code		Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)	Full Time of Civilian	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian		+						
105	Full Time - Uniform								

Total
71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA

	BU	JDGET OFFICE		GRA	NT INFORMA	ATION SUMM	ARY
	FISCAL 202	6 OPERATING B	UDGET		WITHIN P	ROGRAM	
Departmen	nt		No.	Program			No.
PUBLIC	C HEALTH		14	LEAD AND HEAL	THY HOMES		42
Fund			No.				
GRAN ⁻	TS REVENUE		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	HUD HOME INSPECTIO	N SERVICES			G14551	146602
	State	Award Period	-		Type of Grant		
	Other Govt.		7/1/25-6/30/26		REIMBURSEMEI	NT	
	Local (Non-Govt.)		Gra	nt Objective			
То ассотр	olish up to 350 inspect	ions and reinspections for lead-	·	_	amily properties		
	1		1	ry by Class			
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
(4)		(2)	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1) 100 a)	Personal Services	(2)	(3)	(4) 1,418,180	(5) 1,418,180	(6) 230,831	(7) (1,187,349)
100 a)	Employee Benefits -	Total	177,302	496,365	496,365	311,622	(1,167,349)
100 b)	Class 186 - Flex Ca			430,303	490,303	311,022	(104,140)
	Class 187 - Worker			496,365	496,365	311,622	(184,743)
	Class 188 - Worker	· · · · · · · · · · · · · · · · · · ·		100,000	.00,000	011,022	(101,110)
	Class 189 - Medica	·					
	Class 190 - Pension						
	Class 191 - Pension	n Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group I	ife					
	Class 195 - Group I	₋egal					
	Class 198 - Municip	al Plan 10 - City Match					
200	Purchase of Services	3		630,303	630,303	20,000	(610,303)
300	Materials and Suppli	es		157,575	157,575	150,000	(7,575)
400	Equipment						
500	Contributions, Indem						
800	Payments to Other F						
900	Advances and Misc.	<u>, </u>					
	To	tal	177,562	2,702,423 Funding Source	2,702,423	712,453	(1,989,970)
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
Code		Category	Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		18,978	2,702,423	2,702,423	712,453	(1,989,970)
200	State						
300	Other Governments						
400	Local (Non-Governm	ental)					
	То	tal	18,978	2,702,423	2,702,423	712,453	(1,989,970)
				of Positions			
<i>.</i>		0.1	Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)
Code (1)		Category (2)	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)
101	Full Time - Civilian	(4)	(3)	(4)	(5)	(6)	(7)
105	Full Time - Uniform		4	9	4	9	
100	To:	tal	4		4	_	

Total
71-53P (Program Based Budgeting Version)

SECTION 47 217

CITY OF PHILADELPHIA **BUDGET OFFICE**

GRANT INFORMATION SUMMARY

	FISCAL 202	6 OPERATING I	BUDGET		WITHIN P	ROGRAM	
Departmen	nt		No.	Program			No.
PUBLIC	C HEALTH		14	LEAD AND HEALT	THY HOMES		42
Fund			No.				
GRAN ⁻	TS REVENUE		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
Х	Federal	HUD LEAD HAZARD (CONTROL - TITLE X			G14686	144602
	State	Award Period		-	Type of Grant		
	Other Govt.		7/1/25-6/30/26		REIMBURSEMEN	T	
	Local (Non-Govt.)		Gra	nt Objective			
To remedia	ate homes of lead haz	ards.					
			Summa	ry by Class			
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	-					
100 b)	Employee Benefits -						
	Class 186 - Flex Ca						
	Class 188 - Worker	's Comp Disability					
	Class 189 - Worker	•					
	Class 199 - Medica						
	Class 190 - Pension	-					
	Class 191 - FICA	1 CONTRIBUTIONS					
	Class 193 - Health	/ Medical					
	Class 194 - Group I						
	Class 195 - Group I						
		pal Plan 10 - City Match					
200	Purchase of Services		158,876	277,088	277,088	277,088	
300	Materials and Suppli	es	,	,	,	· · · · · · · · · · · · · · · · · · ·	
400	Equipment						
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.						
	То	tal	158,876	277,088	277,088	277,088	
			Summary by	Funding Source			
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
		4-1	Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		654,733	277,088	277,088	277,088	
200	State						
300 400	Other Governments Local (Non-Governments)	antal)					
400	Local (Non-Governin To		654,733	277,088	277,088	277,088	
	10	.aı		of Positions	211,000	211,000	
			Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)
Code		Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	To	tal					

71-53P (Program Based Budgeting Version)

SECTION 47 218

GRANT INFORMATION SUMMARY WITHIN PROGRAM

		· · · = · · · · · · · · · · · ·							
Departmen	t		No.	No. Program			No.		
PUBLIC	CHEALTH		14	LEAD AND HEAL	THY HOMES		42		
Fund			No.						
GRAN1	TS REVENUE		08						
Funding Sources Grant Title						Grant Number	Index Code		
X	Federal	CHILDHOOD LEAD POIS	ONING PREV PGM - B	LOCK AND MA REIMB	URSEMENT	G14985	146480		
	State	Award Period			Type of Grant		-		
	Other Govt.	9	9/30/25 - 9/29/26		REIMBURSEMEN	IT			
	Local (Non-Govt.)		Gra	nt 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.

		Summai	ry by Class			
	T	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
Class	Description		ŭ		·	
(1)	(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)
100 a)	Personal Services	76,992	91,000	91,000	100,090	9.090
100 b)	Employee Benefits - Total	68,502	0.,000	0.,000	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	е		
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
(1)	(2)	Revenues (3)	Budget (4)	Revenues (5)	Budget (6)	(Decrease) (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			
		Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)
Code	Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(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)

PERFORMANCE MEASURES

Department	No.	Program	No.
Public Health	14	Public Health Laboratory	43

Program Description

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.

Program Objectives

PHL will strengthen operational capabilities by improving recruitment efforts in the hiring and retention of hard-to-fill laboratory clinical science positions.

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.

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.

Performance Mea	asures		
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Description	Year-End	Target	Target
(1)	(2)	(3)	(4)
Number of diabetes blood sugar tests performed	12,287	12,500	12,500
Comments:			
Comments:			
Comments:			
Comments:			
Comments:			
<u>Comments:</u>			

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PROGRAM SUMMARY - ALL FUNDS

FI	SCAL 2026 OPERATING E	BUDGET				
Department		No.	Program	No.		
PUBLIC H	HEALTH	14	PUBLIC HEALTH	LABORATORY		43
		Summ	ary by Fund			
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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
	S	ummary of Full	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2025	Increment Run	Fiscal 2026	Inc. / (Dec.)
No.	Fund	6/30/24	Budgeted	PPE 11/24/24	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	GENERAL	11	22	12	22	
	Total Full Time	11	22	12	22	
	S	Summary of Non-	Tax Revenues b	y Fund		
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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	
	TOTAL	Selected Associ			2,013,000	<u> </u>
Dept.		Carry	Fiscal 2025	Fiscal 2025	Fiscal 2026	Fiscal 2026
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated	l ·	Tolward	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(GO Only) (4)	(5)	(GO Only) (6)	(7)
	Total	Colontari A	fotod Onetime	00040		
·	I	Selected Associ			F: 10000	
Dept.		Fiscal 202	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	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

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPI BUDGET OFFICE FISCAL 2026 OPERATING		PROGRAM SUMMARY				
Departmer	nt	No.	Program			No.	
PUBLI	C HEALTH	14	PUBLIC HEALTH LABORATORY 43				
Fund		No.					
GENE	RAL	01					
		1	mary by Class				
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services	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	
		Summa	ary of Positions				
		Actual	Fiscal 2025	Increment	Fiscal 2026	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/24	Positions	PPE 11/24/24	Positions	(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		
	Sele	ected Associated	Non-Tax Reven	ues by Type			
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
	Description	Actual	Original	Estimated	Proposed	or	
		Revenues	Budget	Revenues	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
•	on-Governmental)	4,350	50,000	50,000	50,000		
ederal							
State							
	overnments						
Other Fu	nds of the City						
74 FOF /=	Total rogram Based Budgeting Version)	4,350	50,000	50,000	50,000		

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		BUDGET OFFICE			LIST OF POSITIONS BY PROGRAM				
		FISCAL 2026 OPERATING	BUDGET	To :		БТ	PROGR	AIVI	D.
Departm					Program		DOD 4 TOD)	,	No.
FUBI	LIC HI	EALTH		14 No.	PUBLIC	HEALTH LAI	BURATURY		43
	ERAL			01					
T			I		F:I		Finant		1
			Salary	Fiscal 2024	Fiscal 2025	Increment	Fiscal 2026	Annual	Increase (Decrease
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
	Code		(in dollars)	6/30/24	Positions	11/24/24	Positions	7/1/25	less Col. 6
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	1B10	Account Clerk	41,709 - 45,392	1	1	1	1	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		Administrative Scientist	96,783 - 124,430	1	1	1	1	124,430	
		Clinical Laboratory Scientist	72,161 - 92,771	1	3	1	3	237,093	
		Contract Coordinator	69,518 - 89,360		1		1	69,518	
7		IT Analyst 3	88,740	1	1	1	1	88,740	
- 1		Laboratory Director	105,416 - 135,526	1	1	1	1	135,526	
		Medical Assistant	46,734 - 51,124	1	1	1	1	51,124	
		Medical Technologist 1	55,893 - 71,841	3	3	3	4	263,409	
		Medical Technologist 2	67,823 - 87,182	1	4	1	4	290,651	
		Public Health Laboratory Section Supervisor	79,180 - 101,805		3	1	3	254,505	
13	3G32	Science Technician 1 Total	50,189 - 55,148	11	22	12	1 22	50,189 1,662,861	
		Total				12	22	1,002,001	

71-53I (Program Based Budgeting Version)

	CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDG Department				Г	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departi	ment				No.	Program					No.
	BLIC H	EALTH			14	PUBLIC HEALTH LABORATORY				43	
Fund					No.						
GEI	NERAL				01						
Line No. (1)	Class Code (2)	Title			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 G	ross Re	quirements				11	22	12	22	1,662,861	
		Plus: Earned Increment								13,487	
		Plus: Longevity				_					
		Less: (Vacancy Allowance)				1				7,298 (124,715)	
		,		Total Budget						1,558,931	
				Summa	ary of Personal	Services					
			Fisca	al 2024		iscal 2025			al 2026		Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	(Col. 9	(Col. 8
,		(0)	6/30/24	(1)	(=)	(2)	11/24/24	(2)	(6)	less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S	e - Civilian	4.4	23,044	20	1 505 505	12	00	1,558,931	33,406	
3		le - Civillan le - Uniform	11	936,945	22	1,525,525	12	22	1,558,937	33,406	
4		Gross Adj.									
5		np/Seas, Bd, SCG									
6		np/seas, Bu, SCG		1,232							
7		ie - Uniform		1,202							
8		Uniform Leave									
9	Shift/St										
10		DD, LT-Sick		100							
11		iture Transfers									
12	<u> </u>										
		Total	11	961,321	22	1,525,525	12	22	1,558,931	33,406	
74 50 1	/ D				_						

71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

FISCAL 2026 OPERATING BUDGET			BY PROGRAM				
Departn	nent	No.	Program			lo.	
PUB	LIC HEALTH	14	PUBLIC HEALTH	LABORATORY		43	
Fund		No.			Į.		
GEN	IERAL	01					
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 200 - F	Purchase of Serv	/ices			
201	Cleaning & Laundering						
202	Janitorial Services	24 700	20,000	20,000	50,000	20,000	
205	Refuse, Garbage, Silt and Sludge Removal	34,789	30,000	30,000	50,000	20,000	
209	Telephone & Communication Postal Services		2,000	2,000	2,000 500	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	21,010	1,000	1,000	2,000	1,000	
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	10.175		44.000		// / 000	
260	Repair & Maintenance Charges	13,175		14,690		(14,690	
	Repaving, Repairing & Resurfacing Streets						
262	Demolition of Buildings						
	Abatement of Nuisances						
265	Rehabilitation of Property						
266 275	Maint. & Support - Comp. Hardware & Software 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 (Program Based Budgeting Version)	2,429,874	2,837,902	2,837,902	3,539,250	701,348	

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2026 OPERATING BI	JDGET	BY PROGRAM				
Departr	nent	No.	Program			No.	
PUE	BLIC HEALTH	14	PUBLIC HEALTH	LABORATORY		43	
Fund		No.					
GEN	IERAL	01					
Code	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)	
(-)			Materials & Supp	olies	(-)	(-)	
301	Agricultural & Botanical		, ,	Ī			
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 4	00 - 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)

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

PUBLIC HEALTH		FISCAL 2026 OPERATIN	טטועוטאו	NDIVIDUALS, BY PROGRAM				
Senteral	Department			No.	Program			No.
Senteral	PUE	BLIC HEALTH	14	PUBLIC HEAL	TH LABORATOF	RY	43	
Piscal 2024	Fund							
Actual Obligations	GEI	NERAL		01				
Actual Obligations			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Description Obligations								or
(19) (2) (3) (4) (5) (6) (7) (7) (20) (3) (4) (5) (6) (7) (7) (70) (70) (70) (70) (70) (70)	Class	Description		Obligations	-	Obligations	•	(Decrease)
Payments for Cate of Individuals Payments for Cate of Individuals	(1)	(2)			(4)	(5)		(7)
Minor Name of Contractor or Provider Actual Obligations Service Proposed Service provided. Include, if Dispet Oxford Original Obligations Appropriation Obligations Proposed Service provided. Include, if Dispet Oxford Service Proposed Service Servic	250s	Professional Services (250-254, 257-259)		2,312,321	2,712,500	2,697,810	3,411,500	713,690
Delpart	290	Payments for Care of Individuals						
Code Collegations	Minor	Name of Contractor	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Describe purpo	ose or scope of
250 Concord Engineering S9,000 100,000 100,000 100,000 100,000 200,000	Object	or Provider	Actual	Original	Estimated	Proposed		•
100,000 100,	Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
100,000 100,								
Health Federation of Philadeliphia 1,802,558 1,004,000 1,004,000 1,300,000 Lab Supply/Reagant Services	250	Concord Engineering	59,000				Moving Expense	
250 Novius, Rhapsody, Etc. 45,000 45,000 55,000 Lab Information System Corp. 100,000 100,000 200,000	250	Elliott Lewis		100,000	100,000		Equipment Mainten	ance
Declared Software Corp. 305,011 850,000 850,000 843,000 Professional Lab Support Services 843,000 843,000 845,000 843,000 Respective 843	250	Health Federation of Philadelphia	1,802,558	1,004,000	1,004,000	1,300,000	Lab Supply/Reagan	t Services
PMHCC, Inc. 305,011 850,000 850,000 843,000 Professional Lab Support Services 600,000 585,310 1,000,000 Lab Testing Services 13,500 13,500 13,500 Lab Testing Services 13,500 13,500 Lab Testing Services 13,500 Lab Tes								
Quest Diagnostics 600,000 585,310 1,000,000 Lab Testing Services								
RALS POC 13,500	250	PMHCC, Inc.	305,011					
Orchard Software Corp. 89,150 Lab Info. System Maintenance FY24 Fund Balance Adjustment Total 2,312,321 2,712,500 2,697,810 3,411,500		_					_	
FY24 Fund Balance Adjustment S6,602 FY24 Fund Balance Adjustment FY24 Fund Balance Ad				13,500	13,500			
Total 2,312,321 2,712,500 2,697,810 3,411,500							•	
	251	-					1	Adjustment
		Total	2,312,321	2,712,500	2,697,810	3,411,500	l	

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

Department N			No.	Program			No.	
PUBLIC HEALTH			14	PUBLIC HEAL	TH LABORATOR	TORY 43		
und				No.				
GEI	NERAL			01				
Minor	Name of Contractor		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Describe purp	ose or scope of
Object			Actual	Original	Estimated	Proposed		ded. Include, if
Code	5		Obligations	Appropriation	Obligations	Budget		cost of service.
	Various Vendors - Advant-Edge LLC		34,789	30,000	30,000	50,000	Lab Refuse and Bio	
	3	Total	34,789	30,000	30,000	50,000		
			- 1,1 - 2	,	,	22,222		
215	ENV Services, Inc.		1,905	2,115	2,115	2,115	Biological Cabinet ⁻	Гest
215	Department of Health and Human Services		4,365		·		Compliance Fee	
215	Phenova, Inc.		1,450				Lab Testing Materia	al
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 S	upplies
317	Gen Probe Sales & Services Inc. / Hologic		12,500	185,158	185,158	50,000	Lab and Science S	upplies
317	Hologic		7,727	87,406	87,406	50,000	Lab Test Kits and 0	Collection
317	Hologic Sales and Service		201,994				Lab and Science S	
317	I Miller Precision Optical		4,024				Lab and Science S	
317	IDEXX Distribution			50,000	50,000		Lab and Science S	upplies
		Total	980,660	1,594,658	1,594,658	1,200,000		
	<u> </u>							

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY					
Departmer	nt	No.	Program		Į.	No.		
PUBLI	C HEALTH	14	PUBLIC HEALTH I	LABORATORY		43		
und		No.			•			
GRAN	TS REVENUE	08						
		Sum	mary by Class					
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services							
b)	Employee Benefits							
200	Purchase of Services		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			
		Summ	ary of Positions					
		Actual	Fiscal 2025	Increment	Fiscal 2026	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/24	Positions	PPE 11/24/24	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian							
105	Full Time - Uniform							
	Total							
	Sele	ected Associate	d Non-Tax Reven	ues by Type	,			
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
·		Revenues	Budget		Budget	(Decrease)		
(1) (2)		(2)	(3)	(4)	(5)	(6)		
ocal (No	on-Governmental)							
Federal			2,565,000	2,565,000	2,565,000			
tate								
ther Go	vernments							
ther Fu	nds of the City							
	Total rogram Based Budgeting Version)		2,565,000	2,565,000	2,565,000			

GRANT INFORMATION SUMMARY WITHIN PROGRAM

FISCAL 2026 OPERATING BUDGET				WITHIN PROGRAM					
Departme	nt		No.	Program			No.		
PUBLI	C HEALTH		14	PUBLIC HEALTH	LABORATORY		43		
Fund	No. Program No.								
GRANTS REVENUE			08						
Fur	ndina Sources	Grant Title				Grant Number	Index Code		
X	. 		FUNDING				_		
	State	No. No.							
	Other Govt.	1	7/1/25-6/30/26		DRAWDOWN				
	Local (Non-Govt.)	Grant Objective							
	Funding Sources Grant Title Grant Number Index Code X Federal COMMUNITY PROJECT FUNDING Type of Grant State Award Period Type of Grant Other Govt. 7/1/25-6/30/26 DRAWDOWN								
The Dene	etenant of Dublic Haal	th is releasting the Dublic Health	alab ta Canatitutian Ha	olth Diaza Jacotad at 10	120 Cauth Broad Street	Dhiladalphia DA Tha p	any atata of the aut		

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.

		Summa	ary by Class			
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		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	е		
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenue	Budget	Revenue	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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	
		Summar	y of Positions			
		Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)
Code	Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					

Total
71-53P (Program Based Budgeting Version)