CITY OF PHI		ORGANIZATION CHART			
FISCAL 2022 OPE					
Department City Commissioners	No. 73				
	The following Departmental Summary be included in the Mayor's Operating Budg Adopted by the Council.	by Fund reflects the amounts get for Fiscal Year 2022 as			

CITY OF PHILADELPHIA

FISCAL 2022 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Depar	tment							No.
(City Commission	oners						73
		I		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
				Actual	Original	Estimated	Obligation	or
No.	Fund	Class	Description	Obligations	Appropriation	Obligations	Level	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
01		100	Employee Compensation					
General Fund		a)	Personal Services	7,075,077	6,714,174	6,714,174	8,413,534	1,699,36
		b)	Fringe Benefits					
		200	Purchase of Services	5,648,640	5,011,061	11,493,925	6,862,101	(4,631,82
		300	Materials and Supplies	1,387,947	462,772	657,772	2,661,372	2,003,60
		400	Equipment	71,734	109,845	3,178,811	109,845	(3,068,96
		500	Contrib's, Indemnities etc.					
		800	Payments to Other Funds					
		900	Advances & Misc. Pmts.	44 400 000	40.007.050	00.044.000	40.040.050	(0.007.00
			Total	14,183,398	12,297,852	22,044,682	18,046,852	(3,997,83
80		100	Employee Compensation	71011	050 000	050 000	050.000	
	Grante	a)	Personal Services	74,941	350,000	350,000	350,000	
	Grants Revenue	b) 200	Fringe Benefits Purchase of Services	229,604	2,215,000	2,215,000	2,215,000	
	Fund	300	Materials and Supplies	223,004	100,000	100,000	100,000	
		400	Equipment		100,000	100,000	100,000	
		500	Contributions, etc.		,	,	,	
		800	Payments to Other Funds					
			Total	304,545	2,765,000	2,765,000	2,765,000	
		100	Employee Compensation					
	a)	Personal Services						
		b)	Fringe Benefits					
		200	Purchase of Services					
		300 400	Materials and Supplies Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		800	Payments to Other Funds Total					
		400						<u> </u>
		100	Employee Compensation Personal Services					
		a) b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services	7,150,018	7,064,174	7,064,174	8,763,534	1,699,3
Denocatas		b)	Fringe Benefits	F 070 044	7 000 001	40 700 007	0 077 404	(4.004.0
Departmental Total All Funds		200	Purchase of Services	5,878,244	7,226,061	13,708,925	9,077,101	(4,631,8
		300 400	Materials and Supplies	1,387,947 71,734	562,772 209,845	757,772 3,278,811	2,761,372 209,845	2,003,6 (3,068,9
	All Fullus	400 500	Equipment Contributions, etc.	11,134	209,045	3,210,011	209,045	(3,068,9
		800	Payments to Other Funds					
		900	Advances & Misc. Pmts.					
			Total	14,487,943	15,062,852	24,809,682	20,811,852	(3,997,8

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