

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department	No.
CITY COMMISSIONERS	73

The following Departmental Summary by Fund reflects the amounts included in the Mayor's Operating Budget for Fiscal Year 2024 as Proposed to the Council.

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

DEPARTMENTAL SUMMARY BY FUND

Department								No.
CITY COMMISSIONERS								73
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2022 Actual Obligations (5)	Fiscal 2023 Original Appropriation (6)	Fiscal 2023 Estimated Obligations (7)	Fiscal 2024 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	7,768,164	10,927,174	9,909,921	11,193,816	1,283,895
		b)	Employee Benefits					
		200	Purchase of Services	8,526,175	15,485,101	12,408,992	14,740,101	2,331,109
		300	Materials and Supplies	4,013,008	2,508,054	3,206,721	1,586,117	(1,620,604)
		400	Equipment	135,301	141,163	3,546,883	1,597,616	(1,949,267)
		500	Contributions, etc.	62,500				
		800	Payments to Other Funds					
		Total		20,505,148	29,061,492	29,072,517	29,117,650	45,133
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services		350,000	350,000	350,000	
		b)	Employee Benefits					
		200	Purchase of Services	50,000	2,215,000	7,415,695	7,415,695	
		300	Materials and Supplies		100,000	300,000	300,000	
		400	Equipment		100,000	100,000	100,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		50,000	2,765,000	8,165,695	8,165,695	
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	7,768,164	11,277,174	10,259,921	11,543,816	1,283,895
		b)	Employee Benefits					
		200	Purchase of Services	8,576,175	17,700,101	19,824,687	22,155,796	2,331,109
		300	Materials and Supplies	4,013,008	2,608,054	3,506,721	1,886,117	(1,620,604)
		400	Equipment	135,301	241,163	3,646,883	1,697,616	(1,949,267)
		500	Contributions, etc.	62,500				
		800	Payments to Other Funds					
		Total		20,555,148	31,826,492	37,238,212	37,283,345	45,133