

## Legislation Details (With Text)

**File #:** 160172      **Version:** 1      **Name:**

**Type:** Bill      **Status:** ENACTED

**File created:** 3/3/2016      **In control:** Committee of the Whole

**On agenda:**      **Final action:** 6/16/2016

**Title:** Adopting the Operating Budget for Fiscal Year 2017.

**Sponsors:** Council President Clarke, Councilmember Henon

**Indexes:** OPERATING BUDGET

**Code sections:**

**Attachments:** 1. CertifiedCopy16017201.pdf

Date	Ver.	Action By	Action	Result	Tally
6/20/2016	1	MAYOR	SIGNED		
6/16/2016	1	CITY COUNCIL	READ AND PASSED	Pass	17:0
6/9/2016	1	CITY COUNCIL	ORDERED PLACED ON THIS DAY'S FIRST READING CALENDAR		
6/9/2016	1	CITY COUNCIL	SUSPEND THE RULES OF THE COUNCIL		
6/9/2016	1	CITY COUNCIL	READ AND ORDERED PLACED ON NEXT WEEK'S SECOND READING CALENDAR		
6/8/2016	0	Committee of the Whole	HEARING NOTICES SENT		
6/8/2016	0	Committee of the Whole	HEARING HELD		
6/8/2016	0	Committee of the Whole	AMENDED		
6/8/2016	1	Committee of the Whole	REPORTED FAVORABLY, RULE SUSPENSION REQUESTED		
5/25/2016	0	Committee of the Whole	HEARING NOTICES SENT		
5/25/2016	0	Committee of the Whole	HEARING HELD		
5/25/2016	0	Committee of the Whole	RECESSED		
5/24/2016	0	Committee of the Whole	HEARING HELD		
5/24/2016	0	Committee of the Whole	RECESSED		
5/24/2016	0	Committee of the Whole	HEARING NOTICES SENT		
5/18/2016	0	Committee of the Whole	HEARING HELD		
5/18/2016	0	Committee of the Whole	RECESSED		
5/18/2016	0	Committee of the Whole	HEARING NOTICES SENT		
5/17/2016	0	Committee of the Whole	HEARING NOTICES SENT		
5/17/2016	0	Committee of the Whole	HEARING HELD		
5/17/2016	0	Committee of the Whole	RECESSED		
5/11/2016	0	Committee of the Whole	HEARING HELD		

5/11/2016	0	Committee of the Whole	RECESSED
5/11/2016	0	Committee of the Whole	HEARING NOTICES SENT
5/10/2016	0	Committee of the Whole	HEARING NOTICES SENT
5/10/2016	0	Committee of the Whole	HEARING HELD
5/10/2016	0	Committee of the Whole	RECESSED
5/4/2016	0	Committee of the Whole	HEARING NOTICES SENT
5/4/2016	0	Committee of the Whole	HEARING HELD
5/4/2016	0	Committee of the Whole	RECESSED
5/3/2016	0	Committee of the Whole	HEARING NOTICES SENT
5/3/2016	0	Committee of the Whole	HEARING HELD
5/3/2016	0	Committee of the Whole	RECESSED
5/2/2016	0	Committee of the Whole	HEARING NOTICES SENT
5/2/2016	0	Committee of the Whole	HEARING HELD
5/2/2016	0	Committee of the Whole	RECESSED
4/20/2016	0	Committee of the Whole	HEARING NOTICES SENT
4/20/2016	0	Committee of the Whole	HEARING HELD
4/20/2016	0	Committee of the Whole	RECESSED
4/19/2016	0	Committee of the Whole	HEARING NOTICES SENT
4/19/2016	0	Committee of the Whole	HEARING HELD
4/19/2016	0	Committee of the Whole	RECESSED
4/13/2016	0	Committee of the Whole	HEARING NOTICES SENT
4/13/2016	0	Committee of the Whole	HEARING HELD
4/13/2016	0	Committee of the Whole	RECESSED
4/12/2016	0	Committee of the Whole	HEARING NOTICES SENT
4/12/2016	0	Committee of the Whole	HEARING HELD
4/12/2016	0	Committee of the Whole	RECESSED
4/12/2016	0	Committee of the Whole	HEARING HELD
4/12/2016	0	Committee of the Whole	RECESSED
4/12/2016	0	Committee of the Whole	HEARING NOTICES SENT
4/6/2016	0	Committee of the Whole	HEARING NOTICES SENT
4/6/2016	0	Committee of the Whole	HEARING HELD
4/6/2016	0	Committee of the Whole	RECESSED
4/5/2016	0	Committee of the Whole	HEARING HELD
4/5/2016	0	Committee of the Whole	RECESSED
4/5/2016	0	Committee of the Whole	HEARING NOTICES SENT
3/30/2016	0	Committee of the Whole	HEARING NOTICES SENT
3/30/2016	0	Committee of the Whole	HEARING HELD

3/30/2016	0	Committee of the Whole	RECESSED	
3/29/2016	0	Committee of the Whole	HEARING NOTICES SENT	
3/29/2016	0	Committee of the Whole	HEARING HELD	
3/29/2016	0	Committee of the Whole	RECESSED	
3/3/2016	0	CITY COUNCIL	Introduced and Referred	Pass

Adopting the Operating Budget for Fiscal Year 2017.

WHEREAS, The Mayor on March 3, 2016 submitted to Council his operating budget message and his estimate of revenues available for appropriations for Fiscal Year 2017 pursuant to Section 4-101 of the Philadelphia Home Rule Charter; therefore

*THE COUNCIL OF THE CITY OF PHILADELPHIA HEREBY ORDAINS:*

SECTION 1. The following financial program is hereby adopted for the Fiscal Year 2017 and appropriations are hereby made from the various operating funds to the various offices, departments, boards and commissions as indicated in the following sections:

SECTION 2. Appropriations in the sum of four billion, one hundred eighty-seven million, eighty-eight thousand (4,187,088,000) dollars are hereby made from the GENERAL FUND, as follows:

2.1 TO THE COUNCIL

Personal Services . . . . .	\$	
14,309,858		
Purchase of Services . . . . .	1,904,485	
Materials, Supplies and Equipment . . . . .	510,650	
Contributions, Indemnities and Taxes . . . . .	100	
Payments to Other Funds . . . . .	100	
Advances and Other Miscellaneous Payments . . . . .	<u>100</u>	
 Total . . . . .	\$	16,725,293

2.2 TO THE MAYOR - OFFICE OF THE INSPECTOR GENERAL

Personal Services . . . . .	\$	1,390,611
Purchase of Services . . . . .	272,975	
Materials, Supplies and Equipment . . . . .	<u>5,225</u>	
 Total . . . . .	\$	1,668,811

2.3 TO THE MAYOR

Personal Services . . . . .	\$	3,742,849
Purchase of Services . . . . .	464,046	
Materials, Supplies and Equipment . . . . .	<u>54,245</u>	
 Total . . . . .	\$	4,261,140

2.4 TO THE MAYOR - SCHOLARSHIPS

Contributions, Indemnities and Taxes . . . . . \$ 200,000

Total . . . . . \$ 200,000

2.5 TO THE MAYOR - OFFICE OF LABOR

Personal Services . . . . . \$ 1,082,792

Purchase of Services . . . . . 5,277

Materials, Supplies and Equipment . . . . . 8,160

Total . . . . . \$ 1,096,229

2.6 . . . . . TO THE  
MAYOR - OFFICE OF INNOVATION AND TECHNOLOGY

Personal Services . . . . . \$ 20,089,718

Purchase of Services . . . . . 53,130,443

Materials, Supplies and Equipment . . . . . 22,092,058

Total . . . . . \$ 95,312,219

2.7 . . . . . TO THE  
MAYOR - OFFICE OF HOUSING AND COMMUNITY DEVELOPMENT

Purchase of Services . . . . . \$ 2,865,000

Total . . . . . \$ 2,865,000

2.8 . . . . . TO THE  
MAYOR - OFFICE OF ARTS AND CULTURE AND THE CREATIVE ECONOMY - MURAL  
ARTS PROGRAM

Personal Services . . . . . \$ 533,401

Purchase of Services . . . . . 1,145,615

Total . . . . . \$ 1,679,016

2.9 . . . . . TO THE  
MAYOR - OFFICE OF COMMUNITY EMPOWERMENT AND OPPORTUNITY

Personal Services . . . . . \$ 90,000

Purchase of Services . . . . . \$ 2,435,318

Total . . . . . \$ 2,525,318

2.10 . . . . . TO THE  
MAYOR - OFFICE OF COMMUNITY SCHOOLS AND PRE-K

Personal Services . . . . .	\$ 1,704,925
Purchase of Services . . . . .	25,115,000
Materials, Supplies and Equipment . . . . .	400,000
Contributions, Indemnities and Taxes . . . . .	<u>250,000</u>
Total . . . . .	\$ 27,469,925

2.11 . . . . . TO THE  
MAYOR - OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

Personal Services . . . . .	\$ 3,962,776
Purchase of Services . . . . .	1,637,049
Materials, Supplies and Equipment . . . . .	<u>16,665</u>
Total . . . . .	\$ 5,616,490

2.12 . . . . . TO THE  
MAYOR - OFFICE OF PLANNING AND DEVELOPMENT

Personal Services . . . . .	\$ 416,000
Purchase of Services . . . . .	40,000
Materials, Supplies and Equipment . . . . .	60,000
Contributions, Indemnities and Taxes . . . . .	<u>500,000</u>
Total . . . . .	\$ 1,016,000

2.13 TO THE MANAGING DIRECTOR

Personal Services . . . . .	\$ 19,115,427
Purchase of Services . . . . .	19,129,401
Materials, Supplies and Equipment . . . . .	<u>803,779</u>
Total . . . . .	\$ 39,048,607

2.14 TO THE MANAGING DIRECTOR - LEGAL SERVICES

Purchase of Services . . . . .	\$ <u>45,793,831</u>
Total . . . . .	\$ 45,793,831

2.15 TO THE MANAGING DIRECTOR - OFFICE OF FLEET MANAGEMENT

Personal Services . . . . .	\$
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16,613,280  
Purchase of Services ..... 5,104,396  
Materials, Supplies and Equipment ..... 26,463,211  
  
Total ..... \$  
48,180,887

2.16 ..... TO THE  
MANAGING DIRECTOR - OFFICE OF FLEET MANAGEMENT - VEHICLE PURCHASE

Purchase of Services ..... \$ 4,500,000  
Materials, Supplies and Equipment ..... 8,465,000  
  
Total ..... \$ 12,965,000

2.17 TO THE POLICE DEPARTMENT

Personal Services ..... \$  
629,443,111  
Purchase of Services ..... 7,462,807  
Materials, Supplies and Equipment ..... 13,270,952  
  
Total ..... \$  
650,176,870

2.18 TO THE DEPARTMENT OF STREETS

Personal Services ..... \$  
22,414,754  
Purchase of Services ..... 8,426,338  
Materials, Supplies and Equipment ..... 2,201,750  
Contributions, Indemnities and Taxes ..... 5,000  
  
Total ..... \$  
33,047,842

2.19 TO THE DEPARTMENT OF STREETS - SANITATION DIVISION

Personal Services ..... \$  
50,292,850  
Purchase of Services ..... 40,563,117  
Materials, Supplies and Equipment ..... 1,608,212  
Contributions, Indemnities and Taxes ..... 48,171  
  
Total ..... \$  
92,512,350

2.20 TO THE FIRE DEPARTMENT

Personal Services . . . . .	\$
201,369,162	
Purchase of Services . . . . .	5,375,153
Materials, Supplies and Equipment . . . . .	7,421,014
Payments to Other Funds . . . . .	<u>7,647,000</u>
Total . . . . .	\$
221,812,329	

2.21 TO THE DEPARTMENT OF PUBLIC HEALTH

Personal Services . . . . .	\$ 50,960,468
Purchase of Services . . . . .	66,892,802
Materials, Supplies and Equipment . . . . .	5,490,768
Payments to Other Funds . . . . .	<u>500,000</u>
Total . . . . .	\$ 123,844,038

2.22 . . . . . TO THE  
DEPARTMENT OF PUBLIC HEALTH - OFFICE OF BEHAVIORAL HEALTH AND  
INTELLECTUAL DISABILITY

Personal Services . . . . .	\$ 1,010,566
Purchase of Services . . . . .	<u>13,125,510</u>
Total . . . . .	\$
14,136,076	

2.23 TO THE DEPARTMENT OF PARKS AND RECREATION

Personal Services . . . . .	\$ 45,386,251
Purchase of Services . . . . .	9,294,525
Materials, Supplies and Equipment . . . . .	2,673,805
Contributions, Indemnities and Taxes . . . . .	<u>2,527,500</u>
Total . . . . .	\$
59,882,081	

2.24 . . . . . TO THE  
MAYOR - OFFICE OF ARTS AND CULTURE AND THE CREATIVE ECONOMY - ART  
MUSEUM SUBSIDY

Contributions, Indemnities and Taxes . . . . .	\$ <u>2,550,000</u>
Total . . . . .	\$ 2,550,000

2.25 . . . . . TO THE  
MAYOR - OFFICE OF ARTS AND CULTURE AND THE CREATIVE ECONOMY - BOARD  
OF TRUSTEES OF ATWATER KENT MUSEUM

Personal Services ..... \$ 244,817  
Contributions, Indemnities and Taxes ..... 50,000  
Total ..... \$ 294,817

## 2.26 TO THE DEPARTMENT OF PUBLIC PROPERTY

Personal Services ..... \$ 8,318,847  
Purchase of Services ..... 28,122,008  
Materials, Supplies and Equipment ..... 1,338,535  
Payments to Other Funds ..... 23,916,920

Total ..... \$  
61,696,310

2.27 ..... TO THE  
DEPARTMENT OF PUBLIC PROPERTY - CITY SUBSIDY FOR SEPTA

Purchase of Services ..... \$ 79,720,000

Total ..... \$  
79,720,000

## 2.28 TO THE DEPARTMENT OF PUBLIC PROPERTY - UTILITIES

Purchase of Services ..... \$ 30,656,047

Total ..... \$  
30,656,047

## 2.29 TO THE DEPARTMENT OF PUBLIC PROPERTY - SPACE RENTALS

Purchase of Services ..... \$ 20,875,402

Total ..... \$  
20,875,402

## 2.30 TO THE DEPARTMENT OF HUMAN SERVICES

Personal Services ..... \$  
23,454,344  
Purchase of Services ..... 78,896,204  
Materials, Supplies and Equipment ..... 868,952

Total ..... \$  
103,219,500

## 2.31 TO THE DEPARTMENT OF PRISONS



Personal Services .....	\$
147,301,168	
Purchase of Services .....	105,455,001
Materials, Supplies and Equipment .....	4,773,744
Contributions, Indemnities and Taxes .....	<u>1,301,757</u>

Total .....	\$
258,831,670	

2.32 ..... TO THE  
DEPARTMENT OF HUMAN SERVICES - OFFICE OF SUPPORTIVE HOUSING

Personal Services .....	\$ 8,636,443
Purchase of Services .....	37,644,215
Materials, Supplies and Equipment .....	344,127
Contributions, Indemnities and Taxes .....	<u>32,421</u>

Total .....	\$
46,657,206	

2.33 TO THE DEPARTMENT OF LICENSES AND INSPECTIONS

Personal Services .....	\$ 21,272,576
Purchase of Services .....	11,053,079
Materials, Supplies and Equipment .....	<u>1,286,464</u>

Total .....	\$
33,612,119	

2.34 ..... TO THE  
DEPARTMENT OF LICENSES AND INSPECTIONS - BOARD OF LICENSE AND  
INSPECTION REVIEW

Personal Services .....	\$ 159,201
Purchase of Services .....	<u>10,436</u>

Total .....	\$ 169,637
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2.35 ..... TO THE  
DEPARTMENT OF LICENSES AND INSPECTIONS - BOARD OF BUILDING  
STANDARDS

Personal Services .....	\$ <u>75,419</u>
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Total .....	\$ 75,419
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2.36 ..... TO THE  
DEPARTMENT OF LICENSES AND INSPECTIONS - ZONING BOARD OF

## ADJUSTMENT

Personal Services ..... \$ 337,749  
 Purchase of Services ..... 34,541  
 Total ..... \$ 372,290

## 2.37 TO THE DEPARTMENT OF RECORDS

Personal Services ..... \$ 3,083,221  
 Purchase of Services ..... 1,538,779  
 Materials, Supplies and Equipment ..... 143,758  
 Contributions, Indemnities and Taxes ..... 1,456  
 Total ..... \$ 4,767,214

2.38 ..... TO THE  
DEPARTMENT OF PUBLIC PROPERTY - PHILADELPHIA HISTORICAL COMMISSION

Personal Services ..... \$ 429,943  
 Purchase of Services ..... 980  
 Materials, Supplies and Equipment ..... 809  
 Total ..... \$ 431,732

## 2.39 TO THE DIRECTOR OF FINANCE

Personal Services ..... \$ 6,911,556  
 Purchase of Services ..... 3,029,912  
 Materials, Supplies and Equipment ..... 103,109  
 Contributions, Indemnities and Taxes ..... 2,935,000  
 Total ..... \$  
 12,979,577

## 2.40 TO THE DIRECTOR OF FINANCE - FRINGE BENEFITS

Personal Services-Employee Benefits ..... \$  
1,229,793,961  
 Total ..... \$  
 1,229,793,961

2.41 ..... TO THE  
DIRECTOR OF FINANCE - COMMUNITY COLLEGE OF PHILADELPHIA

Contributions, Indemnities and Taxes ..... \$ 29,909,207  
 Total ..... \$

29,909,207

2.42 TO THE DIRECTOR OF FINANCE - HERO AWARD

Contributions, Indemnities and Taxes . . . . . \$ 25,000

Total . . . . . \$ 25,000

2.43 TO THE DIRECTOR OF FINANCE - REFUNDS

Contributions, Indemnities and Taxes . . . . . \$ 250,000

Total . . . . . \$ 250,000

2.44 TO THE DIRECTOR OF FINANCE - INDEMNITIES

Contributions, Indemnities and Taxes . . . . . \$ 40,675,000

Total . . . . . \$  
40,675,000

2.45 TO THE DIRECTOR OF FINANCE - WITNESS FEES

Purchase of Services . . . . . \$ 171,518

Total . . . . . \$ 171,518

2.46 . . . . . TO THE  
DIRECTOR OF FINANCE - CONTRIBUTION TO SCHOOL DISTRICT

Contributions, Indemnities and Taxes . . . . . \$ 104,263,617

Total . . . . . \$  
104,263,617

2.47 TO THE DEPARTMENT OF REVENUE

Personal Services . . . . . \$  
21,657,214

Purchase of Services . . . . . 7,523,149

Materials, Supplies and Equipment . . . . . 1,023,476

Total . . . . . \$  
30,203,839

2.48 TO THE DEPARTMENT OF REVENUE - SINKING FUND COMMISSION

Purchase of Services . . . . . \$  
121,389,615

Debt Service .....	<u>153,950,119</u>
Total .....	\$ 275,339,734

## 2.49 TO THE PROCUREMENT DEPARTMENT

Personal Services .....	\$ 2,504,399
Purchase of Services .....	2,316,267
Materials, Supplies and Equipment .....	<u>49,054</u>

Total .....	\$ 4,869,720
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## 2.50 TO THE CITY TREASURER

Personal Services .....	\$ 1,040,058
Purchase of Services .....	118,444
Materials, Supplies and Equipment .....	<u>22,224</u>

Total .....	\$ 1,180,726
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## 2.51 TO THE CITY REPRESENTATIVE

Personal Services .....	\$ 589,381
Purchase of Services .....	481,730
Materials, Supplies and Equipment .....	<u>54,000</u>

Total .....	\$ 1,125,111
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## 2.52 TO THE DIRECTOR OF COMMERCE

Personal Services .....	\$ 2,107,565
Purchase of Services .....	2,175,481
Materials, Supplies and Equipment .....	26,654
Contributions, Indemnities and Taxes .....	<u>500,000</u>

Total .....	\$ 4,809,700
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2.53 ..... TO THE  
DIRECTOR OF COMMERCE - ECONOMIC STIMULUS

Purchase of Services .....	\$ <u>3,354,448</u>
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Total .....	\$ 3,354,448
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2.54 ..... TO THE  
DIRECTOR OF COMMERCE - CONVENTION CENTER SUBSIDY

Purchase of Services ..... \$ 15,000,000

Total ..... \$  
15,000,000

2.55 ..... TO THE  
MAYOR - OFFICE OF ARTS AND CULTURE AND THE CREATIVE ECONOMY

Personal Services ..... \$ 312,767

Purchase of Services ..... 482,400

Materials, Supplies and Equipment ..... 7,000

Contributions, Indemnities and Taxes ..... 3,370,688

Total ..... \$ 4,172,855

2.56 TO THE LAW DEPARTMENT

Personal Services ..... \$ 7,934,005

Purchase of Services ..... 8,410,034

Materials, Supplies and Equipment ..... 248,676

Total ..... \$  
16,592,715

2.57 TO THE BOARD OF ETHICS

Personal Services ..... \$ 961,403

Purchase of Services ..... 96,000

Materials, Supplies and Equipment ..... 14,000

Total ..... \$ 1,071,403

2.58 TO THE OFFICE OF SUSTAINABILITY

Personal Services ..... \$ 537,979

Purchase of Services ..... 279,508

Materials, Supplies and Equipment ..... 17,840

Total ..... \$ 835,327

2.59 ..... TO THE  
CITY PLANNING COMMISSION

Personal Services ..... \$ 2,369,484

Purchase of Services ..... 129,592

Materials, Supplies and Equipment ..... 40,652

Total ..... \$ 2,539,728

2.60 . . . . . TO THE  
BOARD OF TRUSTEES OF THE FREE LIBRARY OF PHILADELPHIA

Personal Services . . . . . \$  
35,454,254  
Purchase of Services . . . . . 2,324,077  
Materials, Supplies and Equipment . . . . . 2,302,659  
  
Total . . . . . \$  
40,080,990

2.61 TO THE COMMISSION ON HUMAN RELATIONS

Personal Services . . . . . \$ 2,127,519  
Purchase of Services . . . . . 34,657  
Materials, Supplies and Equipment . . . . . 28,031  
  
Total . . . . . \$ 2,190,207

2.62 TO THE CIVIL SERVICE COMMISSION

Personal Services . . . . . \$ 148,882  
Purchase of Services . . . . . 29,500  
Materials, Supplies and Equipment . . . . . 1,094  
Advances and Other Miscellaneous Payments . . . . . 10,000,000  
  
Total . . . . . \$  
10,179,476

2.63 TO THE OFFICE OF HUMAN RESOURCES

Personal Services . . . . . \$ 5,403,578  
Purchase of Services . . . . . 952,070  
Materials, Supplies and Equipment . . . . . 69,932  
  
Total . . . . . \$ 6,425,580

itap0 2.64 TO THE OFFICE OF PROPERTY ASSESSMENT

Personal Services . . . . . \$  
10,434,139  
Purchase of Services . . . . . 1,578,126  
Materials, Supplies and Equipment . . . . . 782,600  
  
Total . . . . . \$  
12,794,865

2.65 TO THE AUDITING DEPARTMENT

Personal Services .....	\$ 8,009,512
Purchase of Services .....	397,450
Materials, Supplies and Equipment .....	<u>25,000</u>
Total .....	\$ 8,431,962

## 2.66 TO THE BOARD OF REVISION OF TAXES

Personal Services .....	\$ 819,627
Purchase of Services .....	120,200
Materials, Supplies and Equipment .....	<u>15,727</u>
Total .....	\$ 955,554

## 2.67 TO THE REGISTER OF WILLS

Personal Services .....	\$ 3,563,499
Purchase of Services .....	75,486
Materials, Supplies and Equipment .....	<u>33,210</u>
Total .....	\$ 3,672,195

## 2.68 TO THE DISTRICT ATTORNEY

Personal Services .....	\$ 33,800,485
Purchase of Services .....	2,597,257
Materials, Supplies and Equipment .....	<u>546,328</u>
Total .....	\$ 36,944,070

## 2.69 TO THE SHERIFF

Personal Services .....	\$ 19,008,101
Purchase of Services .....	715,267
Materials, Supplies and Equipment .....	<u>418,907</u>
Total .....	\$ 20,142,275

## 2.70 TO THE CITY COMMISSIONERS

Personal Services .....	\$ 5,638,818
Purchase of Services .....	3,797,350
Materials, Supplies and Equipment .....	<u>603,617</u>
Total .....	\$

10,039,785

2.71 TO THE FIRST JUDICIAL DISTRICT OF PENNSYLVANIA

Personal Services .....	\$
97,254,698	
Purchase of Services .....	10,656,574
Materials, Supplies and Equipment .....	<u>2,391,868</u>
Total .....	\$
110,303,140	

SECTION 3. Appropriations in the sum of seven hundred seventy-one million, one hundred eight-five thousand (771,185,000) dollars are hereby made from the WATER FUND, as follows:

3.1 ..... TO THE  
MAYOR - OFFICE OF INNOVATION AND TECHNOLOGY

Personal Services .....	\$ 6,316,852
Purchase of Services .....	16,050,511
Materials, Supplies and Equipment .....	<u>2,045,628</u>
Total .....	\$
24,412,991	

3.2 TO THE MANAGING DIRECTOR

Personal Services .....	\$ <u>138,550</u>
Total .....	\$ 138,550

3.3 TO THE MANAGING DIRECTOR - OFFICE OF FLEET MANAGEMENT

Personal Services .....	\$ 2,969,317
Purchase of Services .....	1,489,000
Materials, Supplies and Equipment .....	<u>4,274,640</u>
Total .....	\$ 8,732,957

3.4 TO THE DEPARTMENT OF PUBLIC PROPERTY

Purchase of Services .....	\$ <u>4,042,633</u>
Total .....	\$ 4,042,633

3.5 TO THE WATER DEPARTMENT

Personal Services .....	\$
107,688,919	



Purchase of Services .....	159,715,792
Materials, Supplies and Equipment .....	48,537,569
Contributions, Indemnities and Taxes .....	501,000
Payments to Other Funds .....	<u>66,700,000</u>
Total .....	\$ 383,143,280

### 3.6 TO THE DIRECTOR OF FINANCE - FRINGE BENEFITS

Personal Services-Employee Benefits .....	\$ <u>113,965,262</u>
Total .....	\$ 113,965,262

### 3.7 TO THE DIRECTOR OF FINANCE - INDEMNITIES

Contributions, Indemnities and Taxes .....	\$ <u>6,500,000</u>
Total .....	\$ 6,500,000

### 3.8 TO THE DEPARTMENT OF REVENUE

Personal Services .....	\$ 11,979,473
Purchase of Services .....	5,072,174
Materials, Supplies and Equipment .....	1,434,199
Contributions, Indemnities and Taxes .....	<u>5,000</u>
Total .....	\$ 18,490,846

### 3.9 TO THE DEPARTMENT OF REVENUE - SINKING FUND COMMISSION

Debt Service .....	\$ <u>207,371,679</u>
Total .....	\$ 207,371,679

### 3.10 TO THE PROCUREMENT DEPARTMENT

Personal Services .....	\$ <u>82,098</u>
Total .....	\$ 82,098

### 3.11 TO THE LAW DEPARTMENT

Personal Services .....	\$ 2,506,206
Purchase of Services .....	691,614

Materials, Supplies and Equipment .....	<u>43,010</u>	
Total .....		\$ 3,240,830

### 3.12 TO THE OFFICE OF SUSTAINABILITY

Personal Services .....		\$ 63,874
Purchase of Services .....	<u>30,000</u>	
Total .....		\$ 93,874

### 3.13 ..... TO THE WATER DEPARTMENT - PHILADELPHIA WATER, SEWER, AND STORMWATER RATE BOARD

Personal Services .....		\$ 120,000
Purchase of Services .....	<u>850,000</u>	
Total .....		\$ 970,000

SECTION 4. Appropriations in the sum of thirty-four million, seven hundred twenty-four thousand (34,724,000) dollars are hereby made from the WATER RESIDUAL FUND, as follows:

#### 4.1 TO THE WATER DEPARTMENT

Payments to Other Funds .....		\$ <u>34,724,000</u>
Total .....		\$ 34,724,000

SECTION 5. Appropriations in the sum of four million, five hundred thousand (4,500,000) dollars are hereby made from the COUNTY LIQUID FUELS TAX FUND, as follows:

#### 5.1 TO THE DEPARTMENT OF STREETS

Personal Services .....		\$ 3,734,000
Purchase of Services .....		747,330
Payments to Other Funds .....	<u>18,670</u>	
Total		\$ 4,500,000

SECTION 6. Appropriations in the sum of thirty-four million, seven hundred seventy thousand (34,770,000) dollars are hereby made from the SPECIAL GASOLINE TAX FUND, as follows:

#### 6.1 TO THE DEPARTMENT OF STREETS

Personal Services .....		\$ 4,057,500
Purchase of Services .....		16,590,335
Materials, Supplies and Equipment .....		13,102,165

Payments to Other Funds .....	<u>20,000</u>
Total .....	\$ 33,770,000

## 6.2 TO THE DIRECTOR OF FINANCE - FRINGE BENEFITS

Personal Services-Employee Benefits .....	\$ <u>1,000,000</u>
Total .....	\$ 1,000,000

SECTION 7. Appropriations in the sum of one billion, three hundred two million, (1,302,000,000) dollars are hereby made from the HEALTHCHOICES BEHAVIORAL HEALTH REVENUE FUND, as follows:

### 7.1 ..... TO THE DEPARTMENT OF PUBLIC HEALTH - OFFICE OF BEHAVIORAL HEALTH AND INTELLECTUAL DISABILITY

Purchase of Services .....	\$ 1,300,350,000
Materials, Supplies and Equipment .....	50,000
Payments to Other Funds .....	<u>1,600,000</u>
Total .....	\$ 1,302,000,000

SECTION 8. Appropriations in the sum of sixty-three million, nine hundred fifty-four thousand (63,954,000) dollars are hereby made from the HOTEL ROOM RENTAL TAX FUND, as follows:

## 8.1 TO THE DIRECTOR OF COMMERCE

Contributions, Indemnities and Taxes .....	\$ <u>63,954,000</u>
Total .....	\$ 63,954,000

SECTION 9. Appropriations in the sum of one billion, five hundred eighty-four million, five hundred eighty-two thousand (1,584,582,000) dollars are hereby made from the GRANTS REVENUE FUND, as follows:

## 9.1 TO THE MAYOR

Personal Services .....	\$ 948,946
Personal Services-Employee Benefits .....	72,595
Purchase of Services .....	8,929
Materials, Supplies and Equipment .....	<u>5,120</u>
Total .....	\$ 1,035,590

9.2 . . . . . TO THE  
MAYOR - OFFICE OF INNOVATION AND TECHNOLOGY

Personal Services . . . . . \$ 605,300  
Purchase of Services . . . . . 834,939  
Materials, Supplies and Equipment . . . . . 10,450  
Payments to Other Funds . . . . . 43,005,648

Total . . . . . \$  
44,456,337

9.3 . . . . . TO THE  
MAYOR - OFFICE OF HOUSING AND COMMUNITY DEVELOPMENT

Purchase of Services . . . . . \$ 116,180,000

Total . . . . . \$  
116,180,000

9.4 . . . . . TO THE  
MAYOR - OFFICE OF COMMUNITY EMPOWERMENT AND OPPORTUNITY

Personal Services . . . . . \$ 2,600,554  
Personal Services-Employee Benefits . . . . . 502,358  
Purchase of Services . . . . . 12,979,913  
Materials, Supplies and Equipment . . . . . 58,465

Total . . . . . \$  
16,141,290

9.5 . . . . . TO THE  
OFFICE OF SUSTAINABILITY

Personal Services . . . . . 40,000

Total . . . . . \$ 40,000

9.6 TO THE MANAGING DIRECTOR

Personal Services . . . . . \$  
11,527,171  
Purchase of Services . . . . . 22,638,855  
Materials, Supplies and Equipment . . . . . 17,613,256

Total . . . . . \$  
51,779,282

9.7 TO THE POLICE DEPARTMENT

Personal Services .....	\$ 5,462,896
Personal Services-Employee Benefits .....	730,910
Purchase of Services .....	3,832,048
Materials, Supplies and Equipment .....	<u>10,889,084</u>
Total .....	\$ 20,914,938

## 9.8 TO THE DEPARTMENT OF STREETS

Personal Services .....	\$ 1,035,000
Purchase of Services .....	19,111,000
Materials, Supplies and Equipment .....	<u>4,604,000</u>
Total .....	\$ 24,750,000

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9.9 ..... TO THE  
FIRE DEPARTMENT

Personal Services .....	\$ 12,006,223
Personal Services-Employee Benefits .....	3,578,224
Purchase of Services .....	6,300,019
Materials, Supplies and Equipment .....	<u>934,732</u>
Total .....	\$ 22,819,198

## 9.10 TO THE DEPARTMENT OF PUBLIC HEALTH

Personal Services .....	\$ 11,209,498
Personal Services-Employee Benefits .....	4,262,956
Purchase of Services .....	65,216,029
Materials, Supplies and Equipment .....	2,229,209
Payments to Other Funds .....	<u>771,376</u>
Total .....	\$ 83,689,068

9.11 ..... TO THE  
DEPARTMENT OF PUBLIC HEALTH - OFFICE OF BEHAVIORAL HEALTH AND  
INTELLECTUAL DISABILITY

Personal Services .....	\$ 15,819,174
Personal Services-Employee Benefits .....	8,116,205
Purchase of Services .....	237,182,673

Materials, Supplies and Equipment .....	290,000	
Payments to Other Funds .....	<u>79,010</u>	
Total .....		\$
261,487,062		

## 9.12 TO THE DEPARTMENT OF PARKS AND RECREATION

Personal Services .....	\$ 3,143,901	
Personal Services-Employee Benefits .....	520,298	
Purchase of Services .....	1,627,045	
Materials, Supplies and Equipment .....	6,846,240	
Contributions, Indemnities and Taxes .....	<u>100,000</u>	
Total .....		\$
12,237,484		

## 9.13 TO THE DEPARTMENT OF HUMAN SERVICES

Personal Services .....	\$	
83,576,415		
Personal Services-Employee Benefits .....	36,402,511	
Purchase of Services .....	446,146,244	
Materials, Supplies and Equipment .....	<u>1,833,876</u>	
Total .....		\$
567,959,046		

## 9.14 TO THE DEPARTMENT OF PRISONS

Purchase of Services .....	\$ <u>30,000</u>	
Total .....	\$ 30,000	

9.15 ..... TO THE  
DEPARTMENT OF HUMAN SERVICES - OFFICE OF SUPPORTIVE HOUSING

Personal Services .....	\$ 610,701	
Purchase of Services .....	45,842,016	
Materials, Supplies and Equipment .....	<u>1,000,000</u>	
Total .....		\$
47,452,717		

## 9.16 TO THE DEPARTMENT OF LICENSES AND INSPECTIONS

Purchase of Services .....	\$ <u>4,500,000</u>	
Total .....	\$ 4,500,000	

## 9.17 TO THE DIRECTOR OF FINANCE - PROVISION FOR OTHER GRANTS

Advances and Other Miscellaneous Payment . . . . . \$ 203,800,585

Total . . . . . \$ 203,800,585

## 9.18 TO THE DEPARTMENT OF REVENUE

Purchase of Services . . . . . \$ 21,425,000

Total . . . . . \$ 21,425,000

## 9.19 TO THE DIRECTOR OF COMMERCE

Personal Services . . . . . \$ 49,814

Purchase of Services . . . . . 10,292,701

Total . . . . . \$ 10,342,515

## 9.20 TO THE CITY PLANNING COMMISSION

Personal Services . . . . . \$ 98,220

Personal Services-Employee Benefits . . . . . 24,984

Purchase of Services . . . . . 355,144

Payments to Other Funds . . . . . 400

Total . . . . . \$ 478,748

9.21 . . . . . TO THE  
BOARD OF TRUSTEES OF THE FREE LIBRARY OF PHILADELPHIA

Personal Services . . . . . \$ 955,527

Personal Services-Employee Benefits . . . . . 197,434

Purchase of Services . . . . . 3,739,590

Materials, Supplies and Equipment . . . . . 3,378,378

Total . . . . . \$ 8,270,929

## 9.22 TO THE AUDITING DEPARTMENT

Materials, Supplies and Equipment . . . . . \$ 249,999

Total . . . . . \$ 249,999

## 9.23 TO THE DISTRICT ATTORNEY

Personal Services .....	\$
14,404,628	
Personal Services-Employee Benefits .....	545,000
Purchase of Services .....	1,020,850
Materials, Supplies and Equipment .....	<u>61,550</u>
Total .....	\$
16,032,028	

9.24 TO THE CITY COMMISSIONERS

Personal Services .....	\$ 100,000
Purchase of Services .....	600,000
Materials, Supplies and Equipment .....	<u>200,000</u>
Total .....	\$ 900,000

9.25 TO THE FIRST JUDICIAL DISTRICT OF PENNSYLVANIA

Personal Services .....	\$
27,347,710	
Personal Services-Employee Benefits .....	14,321,479
Purchase of Services .....	5,404,400
Materials, Supplies and Equipment .....	<u>536,595</u>
Total .....	\$
47,610,184	

SECTION 10. Appropriations in the sum of four hundred sixty-eight million, eight hundred seventy-two thousand (468,872,000) dollars are hereby made from the AVIATION FUND, as follows:

10.1 ..... TO THE  
MAYOR - OFFICE OF INNOVATION AND TECHNOLOGY

Personal Services .....	\$ 257,908
Purchase of Services .....	9,024,238
Materials, Supplies and Equipment .....	<u>720,000</u>
Total .....	\$
10,002,146	

10.2 ..... TO THE  
OFFICE SUSTAINABILITY

Personal Services .....	\$ 63,873
Purchase of Services .....	<u>30,000</u>
Total .....	\$ 93,873



10.3 TO THE MANAGING DIRECTOR - OFFICE OF FLEET MANAGEMENT

Personal Services .....	\$ 1,364,188
Purchase of Services .....	588,000
Materials, Supplies and Equipment .....	<u>1,493,000</u>
Total .....	\$ 3,445,188

10.4 ..... TO THE  
MANAGING DIRECTOR - OFFICE OF FLEET MANAGEMENT-VEHICLE PURCHASE

Materials, Supplies and Equipment .....	\$ <u>4,800,000</u>
Total .....	\$ 4,800,000

10.5 TO THE POLICE DEPARTMENT

Personal Services .....	\$ 15,666,636
Purchase of Services .....	77,500
Materials, Supplies and Equipment .....	<u>93,000</u>
Total .....	\$ 15,837,136

10.6 TO THE FIRE DEPARTMENT

Personal Services .....	\$ 6,563,366
Purchase of Services .....	15,000
Materials, Supplies and Equipment .....	125,000
Payments to Other Funds .....	<u>23,000</u>
Total .....	\$ 6,726,366

10.7 TO THE DEPARTMENT OF PUBLIC PROPERTY - UTILITIES

Purchase of Services .....	\$ <u>26,900,000</u>
Total .....	\$ 26,900,000

10.8 TO THE DIRECTOR OF FINANCE

Purchase of Services .....	\$ <u>4,146,000</u>
Total .....	\$ 4,146,000

10.9 TO THE DIRECTOR OF FINANCE - FRINGE BENEFITS

Personal Services-Employee Benefits . . . . . \$ 59,194,271

Total . . . . . \$ 59,194,271

#### 10.10 TO THE DIRECTOR OF FINANCE - INDEMNITIES

Contributions, Indemnities and Taxes . . . . . \$ 2,512,000

Total . . . . . \$ 2,512,000

#### 10.11 TO THE DEPARTMENT OF REVENUE - SINKING FUND COMMISSION

Debt Service . . . . . \$ 139,626,331

Total . . . . . \$ 139,626,331

#### 10.12 TO THE DIRECTOR OF COMMERCE

Personal Services . . . . . \$ 47,716,649

Purchase of Services . . . . . 103,125,441

Materials, Supplies and Equipment . . . . . 13,896,000

Contributions, Indemnities and Taxes . . . . . 4,205,000

Payments to Other Funds . . . . . 24,625,000

Total . . . . . \$ 193,568,090

#### 10.13 TO THE LAW DEPARTMENT

Personal Services . . . . . \$ 1,563,803

Purchase of Services . . . . . 432,439

Materials, Supplies and Equipment . . . . . 24,357

Total . . . . . \$ 2,020,599

SECTION 11. Appropriations in the sum of ninety-two million, eight hundred four thousand (92,804,000) dollars are hereby made from the COMMUNITY DEVELOPMENT FUND, as follows:

#### 11.1 . . . . . TO THE MAYOR - OFFICE OF HOUSING AND COMMUNITY DEVELOPMENT

Personal Services . . . . . \$ 4,345,140

Purchase of Services . . . . . 56,430,419

Materials, Supplies and Equipment . . . . . 271,000

Payments to Other Funds . . . . . 25,000

Total ..... \$  
61,071,559

11.2 TO THE DEPARTMENT OF LICENSES AND INSPECTIONS

Personal Services ..... \$ 514,818

Total ..... \$ 514,818

11.3 TO THE DIRECTOR OF FINANCE-FRINGE BENEFITS

Personal Services-Employee Benefits ..... \$ 4,082,031

Total ..... \$ 4,082,031

11.4 ..... TO THE  
DIRECTOR OF FINANCE - COMMUNITY DEVELOPMENT BLOCK GRANT - TO BE  
ALLOCATED

Advances and Other Miscellaneous Payment ..... \$ 20,000,000

Total ..... \$  
20,000,000

11.5 TO THE DIRECTOR OF COMMERCE

Personal Services ..... \$ 935,454

Purchase of Services ..... 5,707,501

Materials, Supplies and Equipment ..... 8,000

Total ..... \$ 6,650,955

11.6 TO THE LAW DEPARTMENT

Personal Services ..... \$ 154,637

Total ..... \$ 154,637

11.7 TO THE CITY PLANNING COMMISSION

Personal Services ..... \$ 330,000

Total ..... \$ 330,000

SECTION 12. Appropriations in the sum of six million (6,000,000) dollars are hereby made from the  
CAR RENTAL TAX FUND, as follows:

12.1 TO THE DEPARTMENT OF REVENUE - SINKING FUND COMMISSION

Purchase of Services .....	\$ 6,000,000
Total .....	\$ 6,000,000

SECTION 13. There is hereby authorized nine million, nine hundred eight thousand (9,908,000) dollars to be paid from the MUNICIPAL PENSION FUND, the recurring costs of administering the functional activities of the Board of Pensions and Retirement. The Director of Finance is authorized to transfer these costs to the appropriate funds based on the appropriate allocation plan, as he/she shall determine:

13.1 TO THE BOARD OF PENSIONS AND RETIREMENT

Personal Services .....	\$ 3,750,000
Personal Services-Employee Benefits .....	3,420,000
Purchase of Services .....	2,475,000
Materials, Supplies and Equipment .....	138,000
Payments to Other Funds .....	<u>125,000</u>
Total .....	\$ 9,908,000

SECTION 14. Appropriations in the sum of twenty-three million, five hundred thousand (23,500,000) dollars are hereby made from the HOUSING TRUST FUND, as follows:

14.1 ..... TO THE  
MAYOR - OFFICE OF HOUSING AND COMMUNITY DEVELOPMENT

Personal Services .....	\$ 1,250,000
Purchase of Services .....	<u>22,250,000</u>
Total .....	\$ 23,500,000

SECTION 15. Appropriations in the sum of one hundred sixty million, one hundred thirty-six thousand (160,136,000) dollars are hereby made from the ACUTE CARE HOSPITAL FUND, as follows:

15.1 TO THE DEPARTMENT OF PUBLIC HEALTH

Personal Services .....	\$ 3,992,653
Purchase of Services .....	5,174,083
Materials, Supplies and Equipment .....	81,000
Payments to Other Funds .....	<u>1,500,000</u>
Total .....	\$ 10,747,736

15.2 TO THE DEPARTMENT OF PUBLIC HEALTH - STATE PAYMENT

Purchase of Services .....	\$ <u>149,000,000</u>
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Total ..... \$  
149,000,000

15.3 TO THE DIRECTOR OF FINANCE

Personal Services ..... \$ 75,000

Total ..... \$ 75,000

15.4 TO THE DIRECTOR OF FINANCE - FRINGE BENEFITS