

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	\$ <u>200,000</u>
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	<u>8,160</u>
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	<u>22,092,058</u>
Total	\$ 95,312,219

2.7 TO THE
MAYOR - OFFICE OF HOUSING AND COMMUNITY DEVELOPMENT

Purchase of Services	\$ <u>2,865,000</u>
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	<u>1,145,615</u>
Total	\$ 1,679,016

2.9 TO THE
MAYOR - OFFICE OF COMMUNITY EMPOWERMENT AND OPPORTUNITY

Personal Services	\$ 90,000
Purchase of Services	\$ <u>2,435,318</u>
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	\$
-----------------------------	----

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 1,301,757

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 32,421

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 1,286,464

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 10,436

Total \$ 169,637

2.35 TO THE
DEPARTMENT OF LICENSES AND INSPECTIONS - BOARD OF BUILDING
STANDARDS

Personal Services \$ 75,419

Total \$ 75,419

2.36 TO THE
DEPARTMENT OF LICENSES AND INSPECTIONS - ZONING BOARD OF

ADJUSTMENT

Personal Services	\$ 337,749
Purchase of Services	<u>34,541</u>
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	<u>1,456</u>
Total	\$ 4,767,214

2.38

DEPARTMENT OF PUBLIC PROPERTY - PHILADELPHIA HISTORICAL COMMISSION

Personal Services	\$ 429,943
Purchase of Services	980
Materials, Supplies and Equipment	<u>809</u>
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	<u>2,935,000</u>
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

DIRECTOR OF FINANCE - COMMUNITY COLLEGE OF PHILADELPHIA

Contributions, Indemnities and Taxes	\$ <u>29,909,207</u>
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

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

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

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

2.53

DIRECTOR OF COMMERCE - ECONOMIC STIMULUS

Purchase of Services	\$ <u>3,354,448</u>
Total	\$ 3,354,448

2.54

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	<u>2,302,659</u>
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	<u>28,031</u>
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	<u>10,000,000</u>
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	<u>69,932</u>
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	<u>782,600</u>
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 43,010
Total \$ 3,240,830

3.12 TO THE OFFICE OF SUSTAINABILITY

Personal Services \$ 63,874
Purchase of Services 30,000
Total \$ 93,874

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

Personal Services \$ 120,000
Purchase of Services 850,000
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 \$ 34,724,000
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 18,670
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 20,000
Total \$ 33,770,000

6.2 TO THE DIRECTOR OF FINANCE - FRINGE BENEFITS

Personal Services-Employee Benefits \$ 1,000,000
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 1,600,000
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 \$ 63,954,000
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 5,120
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	<u>43,005,648</u>

Total \$
44,456,337

9.3 TO THE
MAYOR - OFFICE OF HOUSING AND COMMUNITY DEVELOPMENT

Purchase of Services	\$ <u>116,180,000</u>
--------------------------------	-----------------------

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	<u>58,465</u>

Total \$
16,141,290

9.5 TO THE
OFFICE OF SUSTAINABILITY

Personal Services	<u>40,000</u>
-----------------------------	---------------

Total \$ 40,000

9.6 TO THE MANAGING DIRECTOR

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

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

t x 1440

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	\$ <u>203,800,585</u>
Total	\$ 203,800,585

9.18 TO THE DEPARTMENT OF REVENUE

Purchase of Services	\$ <u>21,425,000</u>
Total	\$ 21,425,000

9.19 TO THE DIRECTOR OF COMMERCE

Personal Services	\$ 49,814
Purchase of Services	<u>10,292,701</u>
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	<u>400</u>
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	<u>3,378,378</u>
Total	\$ 8,270,929

9.22 TO THE AUDITING DEPARTMENT

Materials, Supplies and Equipment	\$ <u>249,999</u>
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>
----------------------------	-----------------------

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