

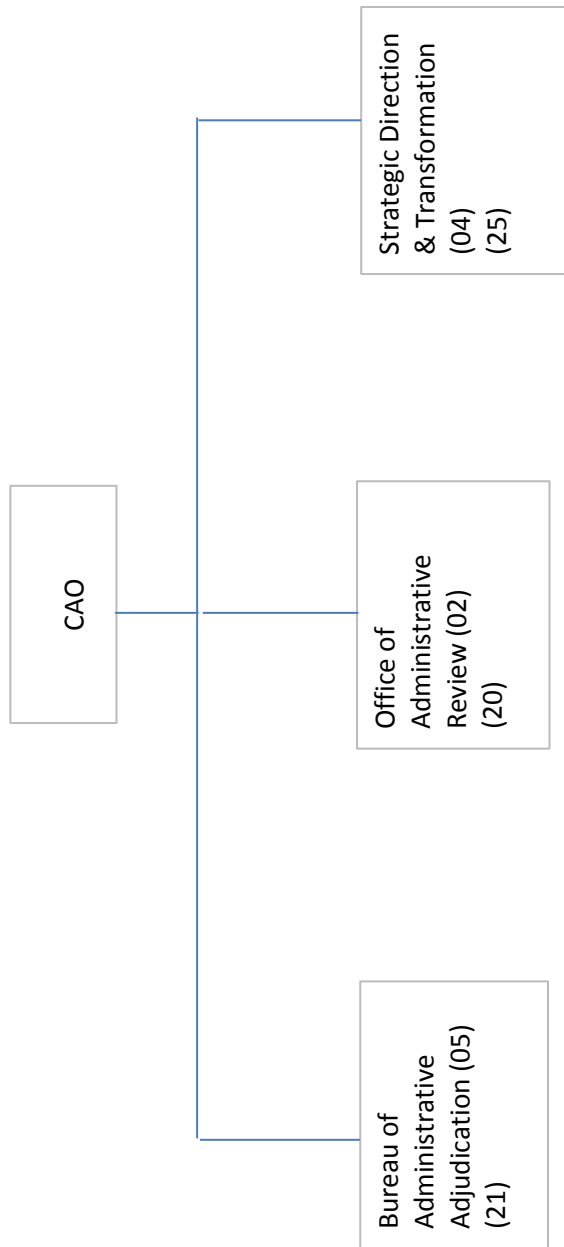
CITY OF PHILADELPHIA

FISCAL 2019 OPERATING BUDGET

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

No. 65



FY19 PROPOSED BUDGET	
ORGANIZATION	
FY18 FILLED POS. 11/17	58
FY19 BUDGETED POSITIONS	66

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2019 OPERATING BUDGET

Department								No.
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER								65
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2017 Actual Obligations (5)	Fiscal 2018 Original Appropriation (6)	Fiscal 2018 Estimated Obligations (7)	Fiscal 2019 Proposed Budget (8)	Increase or (Decrease) (9)
01	General Fund	100	Employee Compensation					
		a)	Personal Services	3,830,324	4,084,873	3,997,741	4,137,615	139,874
		b)	Employee Benefits					
		200	Purchase of Services	1,591,592	1,652,049	4,127,049	2,015,049	(2,112,000)
		300	Materials and Supplies	11,328	11,665	11,665	11,665	
		400	Equipment	4,479	5,000	5,000	5,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		5,437,723	5,753,587	8,141,455	6,169,329	(1,972,126)
08	Grants Revenue Fund	100	Employee Compensation					
		a)	Personal Services			70,739	102,307	31,568
		b)	Employee Benefits					
		200	Purchase of Services			3,950		(3,950)
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total				74,689	102,307	27,618
		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	3,830,324	4,084,873	4,068,480	4,239,922	171,442
		b)	Employee Benefits					
		200	Purchase of Services	1,591,592	1,652,049	4,130,999	2,015,049	(2,115,950)
		300	Materials and Supplies	11,328	11,665	11,665	11,665	
		400	Equipment	4,479	5,000	5,000	5,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		5,437,723	5,753,587	8,216,144	6,271,636	(1,944,508)

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA		DEPARTMENTAL SUMMARY				
FISCAL 2019 OPERATING BUDGET		INCREASES AND DECREASES				
		ALL FUNDS				
Department						No.
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER						65
Budget Comments	Class	Class	Class	Class	Other	Total
(1)	100	200	300/400	500	Classes	(7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
GENERAL FUND (01)						
6505 - BUREAU OF ADMINISTRATIVE ADJUDICATION						
1. DC#33 Pay Increase & 4 additional Hearing Officers	104,105					104,105
SUBTOTAL	104,105					104,105
6502 - OFFICE OF ADMINISTRATIVE REVIEW						
1. Lump Sum	(21,434)					(21,434)
2. Full-Time Civilian	(11,732)					(11,732)
3. Bonus, Gross Adjustments	(3,992)					(3,992)
4. PT, Temp/Seas, Bd, SCG	7,590					7,590
5. Vendor Increase for Code Violations, Alarm Reg. & Fines		143,000				143,000
SUBTOTAL	(29,568)	143,000				113,432
6504 - STRATEGIC DIRECTION & TRANSFORMATION						
1. Lump Sum	(1,957)					(1,957)
2. Full-Time Civilian	10,486					10,486
3. Bonus, Gross Adjustments	(254)					(254)
4. PT, Temp/Seas, Bd, SCG	57,062					57,062
5. Software content for Learning Mgmt System (FY18 only)		(75,000)				(75,000)
6. FY18 Target Budget Correction		25,000				25,000
7. Parking Amnesty Program (FY18)		(2,500,000)				(2,500,000)
8. HR Service Improvement Project		295,000				295,000
SUBTOTAL	65,337	(2,255,000)				(2,189,663)
TOTAL GENERAL FUND	139,874	(2,112,000)				(1,972,126)
GRANTS REVENUE FUND (08)						
6504 - STRATEGIC DIRECTION & TRANSFORMATION						
1. Full Fiscal year (FY18 was a partial Fiscal Year)	31,568					31,568
2. Services utilized in FY18, but not in FY19		(3,950)				(3,950)
SUBTOTAL	31,568	(3,950)				27,618
TOTAL GRANTS REVENUE FUND	31,568	(3,950)				27,618
TOTAL ALL FUNDS	171,442	(2,115,950)				(1,944,508)

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

FISCAL 2019 OPERATING BUDGET

Department OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER	No. 65
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Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/17	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/26/17	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum		16,029		23,391					(23,391)
2	Full Time - Civilian	67	3,689,210	65	3,965,664	58	66	4,100,095	1	134,431
3	Bonus, Gross Adj.		16,382		4,246					(4,246)
4	PT, Temp/Seas, Bd , SCG		102,095		65,175			129,827		64,652
5	Overtime - Civilian		6,608		10,004			10,000		(4)
6	Holiday Overtime - Civilian									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		67	3,830,324	65	4,068,480	58	66	4,239,922	1	171,442

B. Summary of Uniformed Personnel Included in Above - All Funds

1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										

C. Summary by Object Classification - General Fund

1	Lump Sum		16,029		23,391					(23,391)
2	Full Time - Civilian	67	3,689,210	65	3,894,925	58	64	3,997,788	(1)	102,863
3	Bonus, Gross Adj.		16,382		4,246					(4,246)
4	PT, Temp/Seas, Bd, SCG		102,095		65,175			129,827		64,652
5	Overtime - Civilian		6,608		10,004			10,000		(4)
6	Holiday Overtime - Civilian									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		67	3,830,324	65	3,997,741	58	64	4,137,615	(1)	139,874

D. Summary of Uniformed Personnel Included in Above - General Fund

1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2019 OPERATING BUDGET	

Department OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER	No. 65	Program OAR	No. 02
Fund General	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	872,145	928,027	976,974	947,406	(29,568)
b)	Employee Benefits					
200	Purchase of Services	1,332,718	1,341,049	1,341,049	1,484,049	143,000
300	Materials and Supplies	7,436	7,665	7,665	7,665	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,212,299	2,276,741	2,325,688	2,439,120	113,432

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	19	20	20	20	
105	Full Time - Uniform					
	Total	19	20	20	20	

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2017 Actual Revenues (2)	Fiscal 2018 Original Budget (3)	Fiscal 2018 Estimate (4)	Fiscal 2019 Proposed Budget (5)	Increase or (Decrease) (6)
Local	74,163	10,335,000	10,335,000	10,335,000	
Federal					
State					
Other Governments					
Other Funds					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER	No. 65	Program OAR	No. 02
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A438	Asst to the CAO -Admin Secr	35,387	1	1	1	1	\$35,387	
2	A439	Asst to the CAO-Clerical Assistant	40127 - 47793	3	3	3	3	\$128,717	
3	A442	Assistant to the Chief Admin	34399 - 38192	2	2	2	2	\$72,528	
4	E700	Executive Director	118000	1	1	1	1	\$118,000	
5	1A02	Clerk 1	30042 - 32081	2	2	2			(2)
6	1A03	Clerk 2	32688 - 35342	1	2	2	4	\$135,874	2
7	1A12	Clerk Typist 2	31761 - 34501	6	6	4	4	\$144,668	(2)
8	1A21	Clerical Supervisor 1	36332 - 39539	1	1	1	1	\$41,164	
9	2L08	Admin Svcs Supervisor-C	38708 - 49761	1	1	1	1	\$50,986	
10	2L18	Executive Assistant	62578 - 80457	1	1	1	1	\$82,282	
11	1A04	Clerk 3	38684 - 42156			1	1	\$40,434	1
12	1A37	Service Representative	35281 - 38348			1	1	\$35,281	1
				19	20	20	20	885,321	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER	No. 65	Program OAR	No. 02
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Full time		19	20	20	20	\$885,321	
2		Part time						\$45,209	
3		Board Members						\$45,000	
4		Temporary and Seasonal						\$5,418	
5		Expense Transfer to Water Fund						(\$36,000)	

Total Gross Requirements									
Plus: Earned Increment									2,458
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request									947,406

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum				21,434				(21,434)	
2	Full Time - Civilian	19	805,306	20	899,511	20	20	887,779	(11,732)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		6,129		3,992				(3,992)	
5	PT, Temp/Seas, Bd, SCG		60,710		52,037			59,627	7,590	
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
	Total	19	872,145	20	976,974	20	20	947,406	(29,568)	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2019 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER		65	OAR			02
Fund		No.				
General		01				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services		50	50	50	
211	Transportation	324	700	700	700	
215	Licenses, Permits & Inspection Charges					
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					
240	Advertising & Promotional Activities					
250	Professional Services	67,000	67,000	70,000	70,000	
251	Professional Svcs. - Information Technology	1,255,000	1,255,000	1,255,000	1,398,000	143,000
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions		500	500	500	
257	Architectural & Engineering Services					
258	Court Reporters	8,182	15,849	12,310	12,310	
259	Arbitration Fees					
260	Repair & Maintenance Charges	2,212	1,950	1,950	1,950	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software			539	539	
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		1,332,718	1,341,049	1,341,049	1,484,049	143,000

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER		65	OAR		02	
Fund		No.				
General		01				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		450	450	450	
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	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	6,521	6,465	6,465	6,465	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	915	750	750	750	
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	7,436	7,665	7,665	7,665	
Schedule 400 - 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					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER		65	OAR		02	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	1,330,182	1,337,849	1,337,310	1,480,310	143,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Carmine D'Alessandro	30,000				OAR Hearing Master
0250	AJ Fanelli	20,000	20,000	7,000		OAR Hearing Master
0250	Dominic Cermele	17,000	20,000	20,000	20,000	OAR Hearing Master
0250	John O'Connor		20,000	23,000	23,000	OAR Hearing Master
0250	TBD		7,000		7,000	Add'l costs for hearing masters
0250	Margaret M Fenerty			20,000	20,000	OAR Hearing Master
0251	Conduent State and Local Solutions	1,255,000	1,255,000	1,255,000	1,398,000	Sweep and Alarm
0258	Strehlow & Associates	8,812	15,849	12,310	12,310	Court reporters
		1,330,812	1,337,849	1,337,310	1,480,310	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	PROGRAM SUMMARY - ALL FUNDS
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Department OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER	No. 65	Program Strategic Direction and Transformation	No. 04
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Program Description

This program contains four units, each of which fulfills a strategic role in the City's administrative management. **Administration:** supports the operations of the CAO's departments and functions and focuses on process improvement, transformation, and innovation; **Human Resource and Talent (HR&T):** supports the continued development of a talented and diverse City workforce by utilizing modern and transformational talent management strategies; **Contracts:** supports departments as they develop, post, award, and manage requests for proposals (RFPs) and professional services contracts. This unit also supports vendors in applying for those contracts and complying with Chapter 17-1400 of the Philadelphia Code; **Open Data and Digital Transformation (ODDT):** Through transparent, efficient, and effective services, ODDT helps departments make government services more transparent and accessible to the public through technology and human-centered design methods.

Program Objectives

- Identify areas of opportunities within the City for process improvements and process re-engineering.
- Lead cross-functional teams on projects with the goal of producing key and measurable benefits.
- Establish a platform to ensure the capture of critical knowledge across CAO departments so that institutional information is retained.

Performance Measures

Description (1)	Fiscal 2017 Year-End (2)	Fiscal 2018 Target (3)	Fiscal 2018 Year-to-Date 12/31/17 (4)	Fiscal 2019 Target (5)
# of exempt positions posted using citywide exempt hiring process	179	200	128	200
# of new hires onboarded centrally	226	300	207	400

Comments: This is a function of the number of new hires.

Average contract conformance time: professional services contracts (days)	121	90	110	90
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Comments: During calendar year 2017, DocuSign was rolled out across departments. As a result, metrics from this time period reflect contracts using DocuSign as well as contracts using the older, paper process and may reflect longer processing times, on average, than just contracts conformed using DocuSign.

Percent of web traffic fulfilled by pages that meet digital standards	42.3%	60.0%	46.0%	70.0%
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Comments: A page that meets digital standards is mobile-friendly, accessible, clearly organized, and written using plain language. The "beta" site will be transformed into the new Phila.gov site in calendar year 2018 and is expected to result in increased web traffic.

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
01	General Fund	2,423,827	2,638,588	4,843,380	2,653,717	(2,189,663)
08	Grants Revenue			74,689	102,307	27,618
	Total	2,423,827	2,638,588	4,918,069	2,756,024	(2,162,045)

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual 6/30/17 (3)	Fiscal 2018 Budgeted (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General Fund	32	25	22	23	(2)
08	Grants Revenue				2	2
	Total Full Time	32	25	22	25	

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2019 OPERATING BUDGET	

Department OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER	No. 65	Program Strategic Direction and Transformation	No. 04
Fund General	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	2,156,592	2,318,588	2,048,380	2,113,717	65,337
b)	Employee Benefits					
200	Purchase of Services	258,874	311,000	2,786,000	531,000	(2,255,000)
300	Materials and Supplies	3,892	4,000	4,000	4,000	
400	Equipment	4,479	5,000	5,000	5,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,423,837	2,638,588	4,843,380	2,653,717	(2,189,663)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	32	25	22	23	(2)
105	Full Time - Uniform					
	Total	32	25	22	23	(2)

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2017 Actual Revenues (2)	Fiscal 2018 Original Budget (3)	Fiscal 2018 Estimate (4)	Fiscal 2019 Proposed Budget (5)	Increase or (Decrease) (6)
Local					
Federal					
State					
Other Governments					
Other Funds					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER	No. 65	Program Strategic Direction and Transformation	No. 04
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A441	Assistant CAO	63000- 96300	9	6	7	7	\$497,350	1
2	A901	Associate Solution Architect	85000	1	1	1	1	\$85,000	
3	C144	Chief Administrative Officer	175000	1	1	1	1	\$175,000	
4	C157	Chief of Staff	112000	1	1	1	1	\$112,000	
5	C402	Comms & Creative Specialist	70992	1	1	1	1	\$70,992	
6	C451	Content Technical Writer	69000	1	1	1	1	\$69,000	
7	D044	Data Coordinator	73852	1					
8	D066	Data Services Coordinator	70000	1					
9	2H11	Dept. HR Manager 1	71247		1	1			(1)
10	D166	Deputy Chief Admin Officer	103360-150000	4	5	3	4	\$525,560	(1)
11	E695	Executive Assistant	58000	1	1	1	1	\$58,000	
12	F488	Front End Web Developer	73852	1	1	1	1	\$73,852	
13	2H15	Hiring Services Assistant 2	39716-43447		1		1	\$44,763	
14	P579	Project Director	82000	1	1	1	1	\$82,000	
15	P588	Project Manager	75000-85000	2	1	2	2	\$160,000	1
16	S307	Senior Data Scientist	77000		1				(1)
17	U660	User Experience Strategist	55000-70000	2	1				(1)
18	W160	Web Content Manager	90000	5	1	1	1	\$90,000	
				32	25	22	23	2,043,517	(2)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER	No. 65	Program Strategic Direction and Transformation	No. 04
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Full time		32	25	22	23	\$2,043,517	(2)
2		Temporary, Seasonal						\$70,200	
Total Gross Requirements				32	25	22	23	2,113,717	(2)
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								2,113,717	

Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		16,029		1,957				(1,957)	
2	Full Time - Civilian	32	2,088,448	25	2,033,031	22	23	2,043,517	10,486	(2)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		10,730		254				(254)	
5	PT, Temp/Seas, Bd, SCG		41,385		13,138			70,200	57,062	
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		32	2,156,592	25	2,048,380	22	23	2,113,717	65,337	(2)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER		65	Strategic Direction and Transformation		04	
Fund		No.				
General		01				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications			116	116	
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	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	2,784	3,000	3,590	3,590	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	1,108	1,000	294	294	
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	3,892	4,000	4,000	4,000	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	4,179	5,000	5,000	5,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	300				
499	Other Equipment (not otherwise classified)					
	Total	4,479	5,000	5,000	5,000	

CITY OF PHILADELPHIA				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER		65	Strategic Direction and Transformation		04	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	106,294	124,940	2,599,940	394,940	(2,205,000)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	ASBO			2,000	2,000	Background checks
0250	ASL Interpreter		1,063	1,063		Interpreter services career fair
0250	Deloitte Consulting	21,500				Infrastructure services
0250	Geneva Worldwide	360				Poster translations
0250	Govlist	10,000	10,000	10,000	10,000	RFP tool
0250	Kim-Thao Nguyen	12,000				UX fellow
0250	Pipeline		24,099	24,099		Space solutions
0250	Robert Del Prado	20,000				UX fellow
0250	TBD		32,000	23,110	32,000	infrastructure services
0250	TBD			2,500,000		Parking Amnesty
0250	TBD				295,000	Project development, implementation & traini
0250	TBD		8,464	2,854	8,464	Professional development
0250	Temple university	31,934				Resident survey
0250	Temple University		5,562	5,562		Career fair
0250	USF		2,812	2,812		Renovations to 6th floor
0251	cellco Partnership	500				Subscription services
0251	Gather content		792	792	792	Manage website content transition
0251	IPMA	10,000			10,000	Employee engagement survey
0251	Jotform		134	134	134	Form builder
0251	screamingfrog		150	150	150	Tool to audit all URL that exist on phila.gov
0251	Shutterstock		229	229	229	Stock photos for web and print
0251	Status cake		245	245	245	Uptime monitors that send alerts
0251	TBD		14,390	14,390	14,390	Software purchases
0251	TBD		19,036	12,500	19,036	Electronic efficiency software
0251	Various TBD		5,964		2,500	HRT, Admin
		106,294	124,940	2,599,940	394,940	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET**

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

Department OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER	No. 65	Program Strategic Direction and Transformation	No. 04
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0215	Dell Marketing	82,529	103,750	103,750	103,750	SMS software subscription, licenses

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2019 OPERATING BUDGET	

Department OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER	No. 65	Program Strategic Direction and Transformation	No. 04
Fund Grants Revenue	No. 08		

Summary by Class

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services			70,739	102,307	31,568
b)	Employee Benefits					
200	Purchase of Services			3,950		(3,950)
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				74,689	102,307	27,618

Summary of Positions

Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian				2	2
105	Full Time - Uniform					
Total					2	2

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local			74,689	102,307	102,307
Federal					
State					
Other Governments					
Other Funds					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER	No. 65	Program Strategic Direction and Transformation	No. 04
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Knight Foundation Grant	Grant Number G65L01	Index Code 650008
<i>Federal</i>	Award Period June 1, 2016 through November 30, 2018	Type of Grant Advance	
<i>State</i>			
<i>Other Govt.</i>			
X <i>Local (Non-Govt.)</i>	Grant Objective		

The City of Philadelphia through ODDT and the Mayor's Office Of Policy won \$338,000 grant from the John S. and James L. Knight Foundation's Knight Cities Challenge. The City was announced as one of 33 winners of the challenge. The Knight Cities Challenge grant to improve the City's service delivery to residents using social science and service design methods. The goal of the PHL Participatory Design Lab Project is to find ways that will improve the experiences of the public when interacting with a particular City department. The team will work with residents and City staff involved with the service to understand their successes and challenges in experiencing the service. Improvements will be designed, tested, and refined to ensure effectiveness.

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services			70,739	102,307	31,568
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					
200	Purchase of Services			3,950		(3,950)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				74,689	102,307	27,618

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)			74,689	102,307	27,618
Total				74,689	102,307	27,618

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian				2	2
105	Full Time - Uniform					
Total					2	2

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2019 OPERATING BUDGET						
Department	No.	Program			No.	
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER	65	Bureau Of Administrative Adjudication			05	
Program Description						
BAA, under the Philadelphia code, is the City's agency that is responsible for the resolution of parking ticket disputes.						
Program Objectives						
<ul style="list-style-type: none"> • Reduce the average number of days from receiving a hearing request via regular mail to making a disposition (decision by hearing officer). • Reduce the average number of days from receiving a hearing request online to making a disposition (decision by hearing officer). 						
Performance Measures						
Description	Fiscal 2017 Year-End	Fiscal 2018 Target	Fiscal 2018 Year-to-Date 12/31/17	Fiscal 2019 Target		
(1)	(2)	(3)	(4)	(5)		
Average # of days from receiving a hearing request via regular mail to making a disposition (decision by hearing officer)	52	45	45	45		
Average # of days from receiving a hearing request online to making a disposition (decision by hearing officer)	91	90	129	90		
<u>Comments:</u> Increased enforcement by PPA has generated demand for in-person services and BAA is reallocating resources to accommodate in-person requests.						
Hearing decisions entered across all categories (in-person, online, mail, phone, other)	137,923	135,000	62,973	144,000		
<u>Comments:</u> The addition of another hearing officer in FY19 will allow BAA to reach this target.						
Summary by Fund						
Fund No.	Fund	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General Fund	801,587	838,258	972,387	1,076,492	104,105
08	Grants Revenue					
	Total	801,587	838,258	972,387	1,076,492	104,105
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual 6/30/17	Fiscal 2018 Budgeted	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General Fund	16	21	16	21	
08	Grants Revenue					
	Total Full Time	16	21	16	21	

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2019 OPERATING BUDGET	

Department OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER	No. 65	Program Bureau Of Administrative Adjudication	No. 05
Fund General	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	801,587	838,258	972,387	1,076,492	104,105
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	801,587	838,258	972,387	1,076,492	104,105

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	16	21	16	21	
105	Full Time - Uniform					
	Total	16	21	16	21	

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2017 Actual Revenues (2)	Fiscal 2018 Original Budget (3)	Fiscal 2018 Estimate (4)	Fiscal 2019 Proposed Budget (5)	Increase or (Decrease) (6)
Local	1,214,523	1,200,000	1,200,000		(1,200,000)
Federal					
State					
Other Governments					
Other Funds					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER	No. 65	Program BAA	No. 05
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A434	Asst.to the CAO-Senior Hearing Officer	47793	12	15	12	15	\$691,593	
2	A433	Asst to the CAO-Hearing Officer	39359	1	2	1	2	\$78,718	
3	A431	Asst to the CAO-Admin Asst.	32000	1	1	1	1	\$32,000	
4	A432	Asst to the CAO-Hearing Officer Supv.	68267	1	2	1	2	\$126,267	
5	D166	Deputy CAO	137914	1	1	1	1	\$137,914	
				16	21	16	21	1,066,492	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER	No. 65	Program Bureau of Administrative Adjudication	No. 05
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Full time		16	21	16	21	\$1,066,492	
2		Overtime						\$10,000	

Total Gross Requirements									
Plus: Earned Increment				16	21	16	21	1,076,492	
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								1,076,492	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	16	795,456	21	962,383	16	21	1,066,492	104,109	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(477)							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		6,608		10,004			10,000	(4)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
	Total	16	801,587	21	972,387	16	21	1,076,492	104,105	

71-53J (Program Based Budgeting Version)

