

CITY OF PHILADELPHIA

FISCAL 2023 OPERATING BUDGET

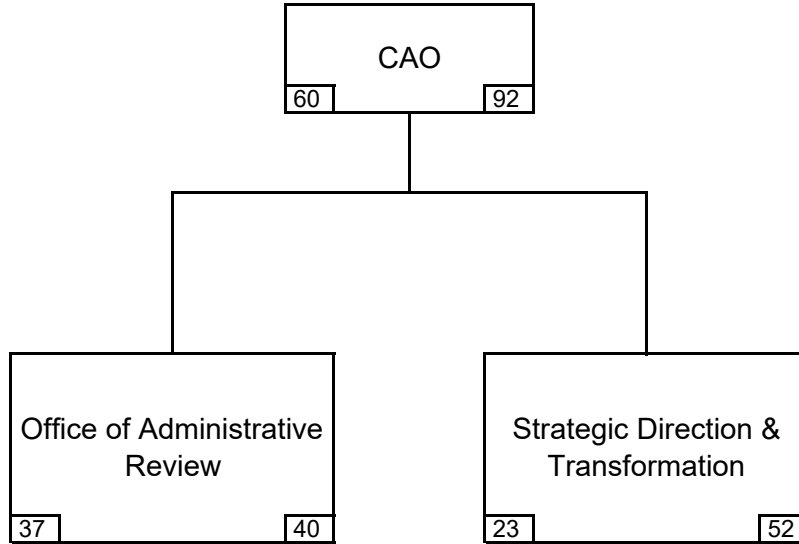
ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department

OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

No.

65



FY23 PROPOSED BUDGET	
CAO	
FY22 FILLED POS. 11/21	FY23 BUDGETED POSITIONS

SECTION 20

**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY BY FUND**

**FISCAL 2023 OPERATING BUDGET**

Department								No.
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER								65
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2021 Actual Obligations (5)	Fiscal 2022 Original Appropriation (6)	Fiscal 2022 Estimated Obligations (7)	Fiscal 2023 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	4,005,063	5,062,173	4,605,680	6,238,627	1,632,947
		b)	Employee Benefits					
		200	Purchase of Services	1,798,410	3,865,698	2,579,340	6,327,056	3,747,716
		300	Materials and Supplies	9,843	23,665	23,665	23,665	
		400	Equipment	9,160	1,993,000	527,400	2,058,600	1,531,200
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	5,822,476	10,944,536	7,736,085	14,647,948	6,911,863
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		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	4,005,063	5,062,173	4,605,680	6,238,627	1,632,947
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services	1,798,410	3,865,698	2,579,340	6,327,056	3,747,716
		300	Materials and Supplies	9,843	23,665	23,665	23,665	
		400	Equipment	9,160	1,993,000	527,400	2,058,600	1,531,200
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	5,822,476	10,944,536	7,736,085	14,647,948	6,911,863

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY		
FISCAL 2023 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)
DC33, Nonrep, Exempt Wage Increase	75,875					75,875
DC33 Bonus, COVID Vaccine Bonus	(31,500)					(31,500)
HR Svc Improvement Project Phase Out	(60,000)					(60,000)
Director of Training	100,000					100,000
OTF FY23 Realignment	500,000	900,000	(1,400,000)			
Re-establish Planned FY23 Operation Transformation Fund Budget	548,454	1,286,358	1,465,600			3,300,412
Rollover Unobligated FY22 OTF into FY23	220,118	1,286,358	1,465,600			2,972,076
Re-establish Mayor's Internship Program	280,000					280,000
Diversity, Equity and Inclusion (DEI) Professional Development		275,000				275,000
<b>TOTAL</b>	<b>1,632,947</b>	<b>3,747,716</b>	<b>1,531,200</b>			<b>6,911,863</b>

71-53C (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY**  
**PERSONAL SERVICES**

Department OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER	No. 65
--	-----------

Line No.	Category	Fiscal 2021		Fiscal 2022			Fiscal 2023		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/21	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/28/21	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		59,450		30,855			4,000		(26,855)
2	Full Time	59	3,911,933	80	4,531,627	60	92	5,911,429	12	1,379,802
3	Bonus, Gross Adj.		(404)							
4	PT, Temp/Seas, Bd , SCG		33,642		35,000			315,000		280,000
5	Overtime		442		8,198			8,198		
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		59	4,005,063	80	4,605,680	60	92	6,238,627	12	1,632,947

**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		59,450		30,855			4,000		(26,855)
2	Full Time	59	3,911,933	80	4,531,627	60	92	5,911,429	12	1,379,802
3	Bonus, Gross Adj.		(404)							
4	PT, Temp/Seas, Bd , SCG		33,642		35,000			315,000		280,000
5	Overtime		442		8,198			8,198		
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		59	4,005,063	80	4,605,680	60	92	6,238,627	12	1,632,947

**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										

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA				
FISCAL 2023 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Office of the Chief Administrative Officer	65	Office of Administrative Review	02	
<b>Program Description</b>				
OAR administers administrative hearings where residents can dispute fines, bills, and violations issued by the City. This program includes the Tax Review Board (TRB), which is the agency to which taxpayers may appeal decisions made by the Revenue Department concerning tax liability. OAR also works closely with the Philadelphia Parking Authority (PPA) on several programs including OAR's Bureau of Administrative Adjudication (BAA), which administers hearings for parking ticket disputes, appeals for On-Street Residential Parking for Disabled Persons, and Red-Light Camera and Speed Camera enforcement violations. OAR also includes the Code Violation Unit (CVU), which annually processes and sends out notices for approximately 100,000 violations, such as sanitation and false alarm violations.				
<b>Program Objectives</b>				
<p>-Creating pilot programs within the BAA and TRB to leverage and improve current systems. Specifically, in the BAA, incorporate cross training by duplicating TRB's "in person" remote hearings with on-site video-hearings for petitioners. Also, working with Water Revenue to use online document management software to transfer documents including petitions, continuances and decision letters securely and efficiently.</p> <p>-With impending retirements of long-tenured employees, continue to work with CAO's Strategic Direction and Transformation team to conduct extensive knowledge transfers and process mapping.</p> <p>-Implementing a cross-training program between hearing officers in the TRB and BAA – in Red Light and Speed Camera programs.</p> <p>-Implementation of OAR's professional services contract for the Code Unit's code violation management system.</p> <p>-Continuation of providing accessible and timely hearings across all hearing types through targeted scheduling, advance notice and various options to attend hearings.</p>				
<b>Performance Measures</b>				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Tax Review Board: Median time between petition filed date and hearing date (months)	4	3	3	3
<u>Comments:</u>				
Office of Administrative Review: Median time between request for review and hearing for Code Violations/Red Light Camera Tickets (weeks)	4	4	4	4
<u>Comments:</u>				
Code Unit: Median time between violation issued date and first notice for handwritten Code Violation Notices (CVNs) (weeks)	6	6	6	6
<u>Comments:</u>				
Board of Administrative Adjudication: Average monthly hearing determinations mailed	6,432	5,165	7,000	5,500
<u>Comments:</u>	Based on prior year actuals and a decrease in backlog , the FY23 target for this measure is being revised downward. The BAA is keeping up with demand and the BAA is turning around determinations in 10-15 days (ie, no backlog).			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER		65	OFFICE OF ADMINISTRATIVE REVIEW			02
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	3,366,288	3,653,631	3,559,945	3,647,511	87,566
	Total	3,366,288	3,653,631	3,559,945	3,647,511	87,566
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	37	40	37	40	
	Total Full Time	37	40	37	40	
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	7,894,711	10,320,000	8,820,000	10,320,000	1,500,000
	Total	7,894,711	10,320,000	8,820,000	10,320,000	1,500,000
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Proposed Budget (GO Only)	Fiscal 2023 Proposed Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	777,280	822,470	785,474	818,474	33,000
Finance	Employee Benefits - Uniform					
	Total	777,280	822,470	785,474	818,474	33,000

<b>CITY OF PHILADELPHIA</b>	<b>PROGRAM SUMMARY</b>
<b>FISCAL 2023 OPERATING BUDGET</b>	

Department	No.	Program	No.
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER	65	OFFICE OF ADMINISTRATIVE REVIEW	02
Fund	No.		
GENERAL	01		

**Summary by Class**

Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,048,395	2,125,263	2,031,577	2,119,143	87,566
b)	Employee Benefits					
200	Purchase of Services	1,312,084	1,520,703	1,520,703	1,520,703	
300	Materials and Supplies	5,809	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		3,366,288	3,653,631	3,559,945	3,647,511	87,566

**Summary of Positions**

Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	37	40	37	40	
105	Full Time - Uniform					
Total		37	40	37	40	

**Selected Associated Non-Tax Revenues by Type**

Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)	7,894,711	10,320,000	8,820,000	10,320,000	1,500,000
Federal					
State					
Other Governments					
Other Funds of the City					
Total	7,894,711	10,320,000	8,820,000	10,320,000	1,500,000

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY PROGRAM**

Department OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER	No. 65	Program OFFICE OF ADMINISTRATIVE REVIEW	No. 02
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b><u>Office of Administrative Review</u></b>									
1	2L20	Administrative Officer	57,896 - 74,435	1	1	1	1	71,528	
2	A439	Asst to CAO-Clerical Assistant	43,635	1	1	1	1	43,635	
3	A432	Asst to the CAO-Hearing Ofc Sup	60,000 - 60,015	2	2	2	2	120,015	
4	A433	Asst to the CAO-Hearing Officer	43,819		2	2	2	87,638	
5	A434	Asst to the CAO-Senior Hearing Officer	50,704	1	1	1	1	50,704	
6	A442	Asst to the CAO	45,000	2	2	2	2	90,000	
7	1A04	Clerk 3	42,956 - 46,871	3	3	3	3	140,498	
8	1A21	Clerical Sup 1	40,396 - 43,963	1	1	1	1	45,788	
9	1D41	Data Services Support Clerk	37,067 - 40,288		1		1	37,067	
10	D166	Deputy Chief Admin Officer	133,000	1	1	1	1	133,000	
11	E695	Executive Assistant	75,000	1	1	1	1	75,000	
12	1A02	Office Clerk	31,563 - 33,704	1	1		1	32,270	
13	1A03	Office Clerk 2	36,345 - 39,295	7	7	7	7	272,932	
14	1A37	Service Representative	39,229 - 42,637	1	1	1	1	43,262	
		SUBTOTAL		22	25	23	25	1,243,337	
<b><u>Bureau of Admin. Adjudication</u></b>									
15	A432	Asst to the CAO-Hearing Ofc Sup	60,015 - 61,515	2	2	2	2	121,530	
16	A433	Asst to the CAO-Hearing Officer	40,540	5	5		1	40,540	(4)
17	A434	Asst to the CAO-Senior Hearing Officer	50,704	4	4	7	7	354,928	3
18	B103	BAA Deputy Director	110,000	1	1	1	1	110,000	
19	E695	Executive Assistant	55,000			1	1	55,000	1
20	E775	Executive Hearing Examiner	55,208	3	3	3	3	165,624	
		SUBTOTAL		15	15	14	15	847,622	
		<b>TOTAL</b>		<b>37</b>	<b>40</b>	<b>37</b>	<b>40</b>	<b>2,090,959</b>	

71-531 (Program Based Budgeting Version)



<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
--	--

Department OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER	No. 65	Program OFFICE OF ADMINISTRATIVE REVIEW	No. 02
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		FULL TIME-CIVILIAN		37	40	37	40	2,090,959	
		OVERTIME-CIVILIAN						7,532	
		BOARD						35,000	
		LUMP SUM						4,000	

Total Gross Requirements									
Plus: Earned Increment				37	40	37	40	2,137,491	
Plus: Longevity								6,281	
Less: (Vacancy Allowance)								(24,629)	
Total Budget Request								2,119,143	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		46,159					4,000	4,000	
2	Full Time - Civilian	37	1,968,297	40	1,989,045	37	40	2,072,611	83,566	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(145)							
5	PT, Temp/Seas, Bd, SCG		33,642		35,000			35,000		
6	Overtime - Civilian		442		7,532			7,532		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	37	2,048,395	40	2,031,577	37	40	2,119,143	87,566	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER		65	OFFICE OF ADMINISTRATIVE REVIEW		02	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services		50	50	50	
211	Transportation		350	350	350	
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	15,420				
251	Professional Svcs. - Information Technology	1,281,368	1,500,000	1,500,000	1,500,000	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	450	228	228	228	
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters	12,951	16,964	16,964	16,964	
259	Arbitration Fees					
260	Repair & Maintenance Charges		1,359	1,359	1,359	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	1,895	1,752	1,752	1,752	
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		1,312,084	1,520,703	1,520,703	1,520,703	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER		65	OFFICE OF ADMINISTRATIVE REVIEW		02	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
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	5,809	6,465	6,465	6,465	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing		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	5,809	7,665	7,665	7,665	
<b>Schedule 400 - Equipment</b>						
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					

<b>CITY OF PHILADELPHIA</b>	<b>SUPPORTING DETAIL:</b>
<b>FISCAL 2023 OPERATING BUDGET</b>	<b>PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM</b>

Department OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER	No. 65	Program OFFICE OF ADMINISTRATIVE REVIEW	No. 02
Fund GENERAL	No. 01		

Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	1,309,739	1,516,964	1,516,964	1,516,964	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Stephanie Kim	10,000				Hearing Master
250	Margaret M. Fenerty, Esq.	5,420				Hearing Master
	<b>TOTAL 250</b>	<b>15,420</b>				
251	Conduent State and Local Solutions	1,280,594	1,500,000	1,500,000	1,500,000	Sweep and Alarm Fee Systems
251	Cellco Partnership	774				Safety MDS Services
	<b>TOTAL 251</b>	<b>1,281,368</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	
258	US Legal Support Inc	12,951	16,946	16,964	16,964	Court Reporter
	<b>TOTAL 258</b>	<b>12,951</b>	<b>16,946</b>	<b>16,964</b>	<b>16,964</b>	
	<b>TOTAL</b>	<b>1,309,739</b>	<b>1,516,946</b>	<b>1,516,964</b>	<b>1,516,964</b>	

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Office of the Chief Administrative Officer	65	Strategic Direction and Transformation	04	
<b>Program Description</b>				
<p>-Administration: Provides oversight for CAO divisions and departments and leads projects focused on process and policy improvement, innovation, and transformation.</p> <p>-Human Resources and Talent (HR&amp;T): Supports City departments through talent management, professional development, and process and policy improvement.</p> <p>-PHL Service Design Studio (the Studio): Partners with residents, front-line staff, and leaders to design accessible, equitable, and trauma-informed services that honor the diverse needs of Philadelphians.</p>				
<b>Program Objectives</b>				
<p>-Provide ongoing technical assistance to two cohorts of diverse Operations Transformation Fund (OTF) projects, supporting their efforts to make City services measurably more efficient and equitable. Technical assistance will focus on timely implementation and long-term sustainability—such as hiring and procurement, inclusive engagement, and change management—and foster learning and collaboration across departments.</p> <p>-Working with multiple departments across the enterprise to transfer knowledge, information, and collateral from retiring staff, as well as helping departments set up succession plans and to optimize their use of online document management software.</p> <p>-Expansion of the Quality Assurance Program: Work with different departments in creating their own quality assurance program by setting up the program and supporting them on an on-going basis.</p> <p>Optimize Procurement and Accounting Logistics (OPAL Project):</p> <p>-Hire and onboard OPAL Team members and perform knowledge transfer, if appropriate.</p> <p>-Successfully implemented Citywide vaccination mandates for City employees.</p> <p>-Hosting diversity, equity, and inclusion (DEI) recruitment info sessions for hiring managers to equip managers with DEI resources and demonstrate usage to reach more diverse populations for exempt positions.</p> <p>-Continue to provide service design consulting, capacity building, and evaluation to support key Mayoral priorities and initiatives that focus on diversity, equity, and inclusion.</p>				
<b>Performance Measures</b>				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Time to hire new, exempt employees (days)	101	98	90	90
<u>Comments:</u>				
Percentage of new hires who go through onboarding process	78.3%	94.0%	75.0%	75.0%
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER		65	STRATEGIC DIRECTION & TRANSFORMATION			04
<b>Summary by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	2,456,188	7,290,905	4,176,140	11,000,437	6,824,297
Total		2,456,188	7,290,905	4,176,140	11,000,437	6,824,297
<b>Summary of Full Time Positions by Fund</b>						
Fund No. (1)	Fund (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	22	40	23	52	12
Total Full Time		22	40	23	52	12
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Revenues (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL					
Total						
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2022 Original Approp. (GO Only) (4)	Fiscal 2022 Original Approp. (All Other Sources) (5)	Fiscal 2023 Proposed Budget (GO Only) (6)	Fiscal 2023 Proposed Bdg't (All Other Sources) (7)
Total						
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2021 Calculated Obligations (3)	Fiscal 2022 Calculated Appropriations (4)	Fiscal 2022 Calculated Obligations (5)	Fiscal 2023 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	767,542	1,159,523	1,004,066	1,515,949	511,884
Finance	Employee Benefits - Uniform					
Total		767,542	1,159,523	1,004,066	1,515,949	511,884

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER		65	STRATEGIC DIRECTION & TRANSFORMATION		04	
Fund		No.				
GENERAL		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,956,668	2,936,910	2,574,103	4,119,484	1,545,381
b)	Employee Benefits					
200	Purchase of Services	486,326	2,344,995	1,058,637	4,806,353	3,747,716
300	Materials and Supplies	4,034	16,000	16,000	16,000	
400	Equipment	9,160	1,993,000	527,400	2,058,600	1,531,200
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,456,188	7,290,905	4,176,140	11,000,437	6,824,297
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	22	40	23	52	12
105	Full Time - Uniform					
Total		22	40	23	52	12
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY PROGRAM**

Department				No.	Program				No.
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER				65	STRATEGIC DIRECTION & TRANSFORMATION				04
Fund				No.					
GENERAL				01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2021 Actual Pos. 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run -PPE 11/28/21	Fiscal 2023 Budgeted Positions	Annual Salary 7/1/22	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b><u>SD&amp;T Executive/Administrative</u></b>									
1	A114	Adjudication Legal Analyst	54,227	1	1	1			(1)
2	A441	Assistant Chief Administrative Officer	52,500 - 75,000	1	3	4	6	404,954	3
3	C144	Chief Administrative Officer	187,460	1	1	1	1	187,460	
4	D166	Deputy Chief Admin Officer	127,300 - 160,000	3	3	3	3	417,300	
5	E695	Executive Assistant	65,000	1	1	1	1	65,000	
6	P070	Parking Enforcement QA Analyst	54,227	1	1	1			(1)
		SUBTOTAL		8	10	11	11	1,074,714	1
<b><u>Human Resources &amp; Talent</u></b>									
7	A441	Assistant Chief Administrative Officer	52,500 - 61,000	3	3	2	3	170,500	
8	D405	Deputy Director of Talent Management	111,700	1	1	1	1	111,700	
9	TBD	Director of Professional Development	100,000				1	100,000	1
10	S324	Senior Talent Acquisition Manager	82,500		1				(1)
		SUBTOTAL		4	5	3	5	382,200	
<b><u>Contracts Unit</u></b>									
11	A441	Assistant Chief Administrative Officer	74,624	1					
12	D166	Deputy Chief Admin Officer	123,000	1					
		SUBTOTAL		2					
<b><u>Service Design Studio</u></b>									
13	D761	Director of Strategic Design	150,000	1	1	1	1	150,000	
14	I657	IT Specialist 4	77,000 - 80,000	2	2	2	2	157,000	
15	S340	Service Designer	75,000 - 91,200	5	5	5	5	436,200	
		SUBTOTAL		8	8	8	8	743,200	
<b><u>Operational Transformation</u></b>									
16	A441	Assistant Chief Administrative Officer	45,000 - 90,000		17	1	24	1,592,106	7
17	TBD	IT Specialist 1	60,000				3	180,000	3
18	N021	Senior Human Resources Analyst	77,412				1	77,412	1
		SUBTOTAL			17	1	28	1,849,518	11
		<b>TOTAL</b>		<b>22</b>	<b>40</b>	<b>23</b>	<b>52</b>	<b>4,049,632</b>	<b>12</b>

71-531 (Program Based Budgeting Version)



<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
--	--

Department OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER	No. 65	Program STRATEGIC DIRECTION & TRANSFORMATION	No. 04
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		FULL TIME-CIVILIAN OVERTIME-CIVILIAN PT, TEMP/SEAS, BD, SCG		22	40	23	52	4,049,632 666 280,000	12

Total Gross Requirements									
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(210,814)	
Total Budget Request				22	40	23	52	4,330,298	12
								4,119,484	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		13,291		30,855				(30,855)	
2	Full Time - Civilian	22	1,943,636	40	2,542,582	23	52	3,838,818	1,296,236	12
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(259)							
5	PT, Temp/Seas, Bd, SCG							280,000	280,000	
6	Overtime - Civilian				666			666		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	22	1,956,668	40	2,574,103	23	52	4,119,484	1,545,381	12

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER		65	STRATEGIC DIRECTION & TRANSFORMATION		04	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services	94,005				
211	Transportation		3,346	3,346	3,346	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	162,349	303,750	303,750	303,750	
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	221,315	1,189,545	189,545	3,650,903	3,461,358
251	Professional Svcs. - Information Technology		828,776	542,418	828,776	286,358
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	1,065				
256	Seminar & Training Sessions	2,913	4,563	4,563	4,563	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges		1,938	1,938	1,938	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	4,679	6,845	6,845	6,845	
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		6,232	6,232	6,232	
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		486,326	2,344,995	1,058,637	4,806,353	3,747,716

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER		65	STRATEGIC DIRECTION & TRANSFORMATION		04	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		116	116	116	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	240				
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	3,434	10,590	10,590	10,590	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	360	5,294	5,294	5,294	
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	4,034	16,000	16,000	16,000	
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		7,680	7,680	7,680	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	9,160	1,000,000		2,050,600	2,050,600
428	Vehicles					
430	Furniture & Furnishings		320	320	320	
499	Other Equipment (not otherwise classified)		985,000	519,400		(519,400)
	Total	9,160	1,993,000	527,400	2,058,600	1,531,200

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER		65	STRATEGIC DIRECTION & TRANSFORMATION		04	
Fund		No.				
GENERAL		01				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	221,315	2,018,321	731,963	4,479,679	3,747,716
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	ABSO	400	5,581	5,581	5,581	Background checks
250	ASL Interpretation		815	815	815	Interpretation for Career Fair
250	Simone Edwards	555				Project Management Program/Cert. Triplex OM&S
250	Jones Lang LaSalle Americas, Inc.	3,300				
250	Philadelphia Occupational Health, P.C.	150,000	183,149	183,149	183,149	Medical Eval. Unit Augmentation
250	Civic Initiatives, LLC	67,060				Contract & Spend Analysis
250	TBD				275,000	DEI Professional Development
250	TBD		1,000,000		3,186,358	Operational Transformation
	<b>TOTAL 250</b>	<b>221,315</b>	<b>1,189,545</b>	<b>189,545</b>	<b>3,650,903</b>	
251	Gather Content		792	792		Manage website content transition
251	IPMA		10,000	10,000		Employee Engagement Survey
251	JotForm		134	134		Form builder
251	Screaming Frog		150	150		Tool to audit all URLs on phila.gov
251	Shutterstock		229	229		Stock photos for web and print
251	StatusCake		245	245		Uptime monitors that send alerts
251	Survey Monkey		336	336	336	On-line Survey Subscription
251	TeamGantt				900	Project management software
251	Otter.ai				1,440	Meeting notes transcription
251	Smart Recruiters				14,000	Recruiting software
251	TBD		14,390	14,390	9,600	Software purchases
251	TBD		2,500	2,500	2,500	HRT, admin
251	TBD		800,000	513,642	800,000	Operational Transformation
	<b>TOTAL 251</b>		<b>828,776</b>	<b>542,418</b>	<b>828,776</b>	
	<b>TOTAL</b>	<b>221,315</b>	<b>2,018,321</b>	<b>731,963</b>	<b>4,479,679</b>	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER		No. 65	Program STRATEGIC DIRECTION & TRANSFORMATION		No. 04	
Fund GENERAL		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
210	Linkedin Corporation	94,005				HR&T Professional Services
	<b>TOTAL 210</b>	<b>94,005</b>				
216	CDW Government, Inc	106,210	95,900	95,900	95,900	SMS Software subscription, licenses
216	Dell Marketing		7,850	7,850	7,850	SMS Software subscription, licenses
216	Insight Public Sector, Inc	22,139				SMS Software subscription, licenses
216	L. Dragoman	1,960				Software subscriptions
216	Danita Reese	40				Monthly Miro subscription for SDS
216	Eskills Corporation	32,000				Eskills software
216	TBD		200,000	200,000	200,000	Operational Transformation
	<b>TOTAL 216</b>	<b>162,349</b>	<b>303,750</b>	<b>303,750</b>	<b>303,750</b>	
427	Dell Marketing LP	9,160				Computer equipment
427	TBD		1,000,000		2,050,600	Computer equipment needed for new Operational Transformation
	<b>TOTAL 427</b>	<b>9,160</b>	<b>1,000,000</b>		<b>2,050,600</b>	
499	TBD		985,000	519,400		Other equipment needed for new Operational Transformation
	<b>TOTAL 499</b>		<b>985,000</b>	<b>519,400</b>		