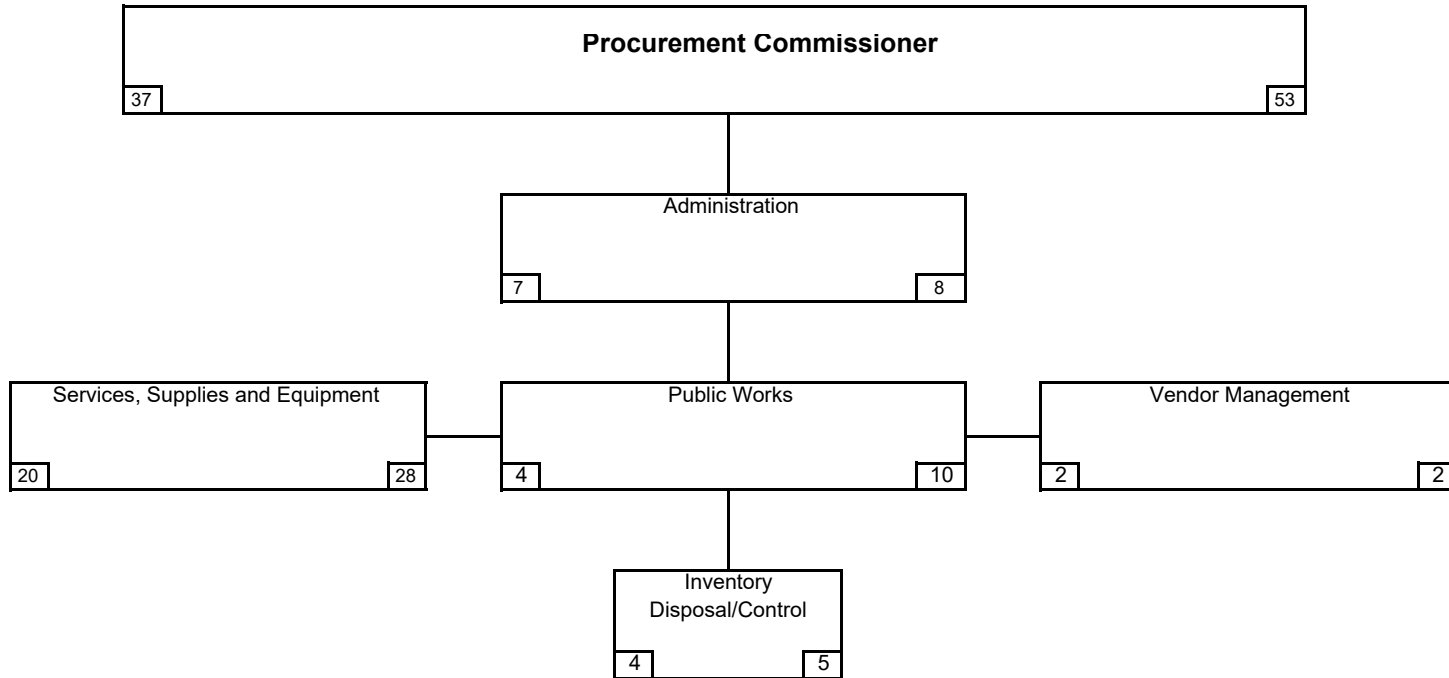


FISCAL 2023 OPERATING BUDGET

Department Procurement	No. 38
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FY23 PROPOSED BUDGET	
ORGANIZATION	
FY21 FILLED POS. 11/21 37	FY23 BUDGETED POSITIONS 53

SECTION 25

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2023 OPERATING BUDGET

Department								No.
Procurement								38
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	2,434,690	2,648,235	2,777,733	3,298,639	520,906
		b)	Employee Benefits					
		200	Purchase of Services	3,418,130	3,395,744	3,395,744	3,431,115	35,371
		300	Materials and Supplies	3,283	12,359	12,359	12,359	
		400	Equipment				27,000	27,000
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	5,856,103	6,056,338	6,185,836	6,769,113	583,277
02	Water	100	Employee Compensation					
		a)	Personal Services	101,275	107,411	104,570	113,720	9,150
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	101,275	107,411	104,570	113,720	9,150
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
Departmental Total All Funds		100	Employee Compensation					
		a)	Personal Services	2,535,965	2,755,646	2,882,303	3,412,359	530,056
		b)	Employee Benefits					
		200	Purchase of Services	3,418,130	3,395,744	3,395,744	3,431,115	35,371
		300	Materials and Supplies	3,283	12,359	12,359	12,359	
		400	Equipment				27,000	27,000
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	5,957,378	6,163,749	6,290,406	6,882,833	592,427

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY		
FISCAL 2023 OPERATING BUDGET				INCREASES AND DECREASES		
				ALL FUNDS		
Department						No.
Procurement						38
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						
DC33/DC47/Nonrep/Exempt Wage Increases and Other Negotiated Increases	30,785					30,785
Service, Supply and Equipment staff; 2 Procurement Technician 1 and 1 Contract Coordinator	150,000					150,000
Increase in IT Professional Services		8,979				8,979
Transfer of Westlaw Contract from OIT		13,712				13,712
IIJA Implementation; staff, contracts and supplies (6 total positions)	340,121	12,680	27,000			379,801
Total General Fund	520,906	35,371	27,000			583,277
Water Fund						
DC33/DC47 Wage Increases and Other Negotiated Increases	9,150					9,150
Total Water Fund	9,150					9,150

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

FISCAL 2023 OPERATING BUDGET

Department Procurement	No. 38
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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		25,360		40,461			27,670		(12,791)
2	Full Time	37	2,498,754	44	2,841,604	37	53	3,384,689	9	543,085
3	Bonus, Gross Adj.		705							
4	PT, Temp/Seas, Bd , SCG									
5	Overtime		11,146		239					(239)
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		37	2,535,965	44	2,882,303	37	53	3,412,359	9	530,056

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		25,360		40,461			27,670		(12,791)
2	Full Time	35	2,397,501	42	2,737,034	35	51	3,270,969	9	533,935
3	Bonus, Gross Adj.		705							
4	PT, Temp/Seas, Bd, SCG									
5	Overtime		11,124		239					(239)
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		35	2,434,690	42	2,777,733	35	51	3,298,639	9	520,906

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		PERFORMANCE MEASURES			
FISCAL 2023 OPERATING BUDGET					
Department	No.	Program		No.	
Procurement	38	Public Works		02	
Program Description					
Through this program, the City utilizes formal contracts for the procurement of its public works (construction) contracting for City owned property, land, or leased facilities. This program also includes concessions contracts, which are public-private partnerships between the City and a business to generate revenue.					
Program Objectives					
<ul style="list-style-type: none"> -Collaborate with the Department of Licenses and Inspections to improve the Master Demolition program and increase outreach to vendors. -Partner with the City's public works departments, which include Water Department, Streets Department, Aviation, Department of Public Property, Parks & Recreation and Rebuild, to pilot cross-departmental bidding processes. -Work with the Capital Budget Office to forecast project funding availability and timelines. 					
Performance Measures					
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target	
(1)	(2)	(3)	(4)	(5)	
Average number of days from bid initiation to award	131	105	140	140	
Comments:	Due to the pandemic, bids/projects have been canceled. This has had a direct impact on processing times. As department funding gets restored, Procurement will need increased staff assistance. Hence, the increase in number of days.				
Average number of bidders per awarded contract(s)	4.7	5	5	5	
Comments:	The Procurement Department will continue to collaborate with departments in regards to increasing the number of potential bidders on these contract opportunities. Opportunities are advertised in the newspapers and on electronically on PHLContracts.				
Percentage of contracts awarded to Local Business Entities (LBE)	57.7%	48.1%	65.0%	60.0%	
Comments:					
Percentage of Public Works contracts awarded to M/W/DSBEs	Data not available	Available FY23 Q1	35.0%	35.0%	
Comments:					
Comments:					
Comments:					

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Procurement		38	Public Works			02
Summary by Fund						
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	148,709	232,886	242,707	620,527	377,820
02	Water	101,275	107,411	104,570	113,720	9,150
	Total	249,984	340,297	347,277	734,247	386,970
Summary of Full Time Positions by Fund						
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	2	2	2	8	6
02	Water	2	2	2	2	
	Total Full Time	4	4	4	10	6
Summary of Non-Tax Revenues by Fund						
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	159,124	200,000	200,000	200,000	
02	Water	12,775	20,000	15,000	20,000	5,000
	Total	171,899	220,000	215,000	220,000	5,000
Selected Associated Capital Projects						
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					
Selected Associated Operating Costs						
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	92,825	98,729	101,485	238,630	137,145
Finance	Employee Benefits - Uniform					
	Total	92,825	98,729	101,485	238,630	137,145

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department Procurement		No. 38	Program Public Works		No. 02	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (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)
100	Employee Compensation					
a)	Personal Services	134,742	142,599	152,420	490,560	338,140
b)	Employee Benefits					
200	Purchase of Services	13,967	89,537	89,537	102,217	12,680
300	Materials and Supplies		750	750	750	
400	Equipment				27,000	27,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		148,709	232,886	242,707	620,527	377,820
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted Positions (4)	Increment Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	2	2	2	8	6
105	Full Time - Uniform					
Total		2	2	2	8	6
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2021 Actual Revenues (2)	Fiscal 2022 Original Budget (3)	Fiscal 2022 Estimate Obligations (4)	Fiscal 2023 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	159,124	200,000	200,000	200,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	159,124	200,000	200,000	200,000		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Procurement	No. 38	Program Public Works	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)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	2E02	Procurement Technician 1	44,328 - 56,988				3	142,621	3
2	2E03	Procurement Technician 2	56,480 - 72,620	1	1	1	1	64,542	
3	2E14	Procurement Technician Supervisor	73,456 - 94,445	1	1	1	2	161,446	1
4	1B29	Contract Clerk	49,913 - 54,910				1	53,126	1
5	2F69	Contract Coordinator	64,492 - 82,900				1	67,705	1
Total				2	2	2	8	489,440	6

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET				SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
Department Procurement			No. 38	Program Public Works				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)	
1		Total Full Time Employees		2	2	2	8	489,440	6	
Total Gross Requirements				2	2	2	8	489,440	6	
Plus: Earned Increment								1,115		
Plus: Longevity								5		
Less: (Vacancy Allowance)										
Total Budget Request								490,560		
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									
2	Full Time - Civilian	2	133,806	2	152,420	2	8	490,560	338,140	6
3	Full Time - Uniform									
4	Bonus, Gross Adj.		936							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		2	134,742	2	152,420	2	8	490,560	338,140	6

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Procurement		38	Public Works		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)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
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		750	750	750	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
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		750	750	750	
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				27,000	27,000
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total				27,000	27,000

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Procurement		No. 38	Program Public Works		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)		300	300	300	
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.
258	Miscellaneous		300	300	300	Miscellaneous Court Reporters
	Total Class 258		300	300	300	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Procurement		No. 38	Program Public Works		No. 02	
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.
240	Various Vendors	13,967	84,361	84,361	84,361	Citywide Advertising
	Total Class 240	13,967	84,361	84,361	84,361	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department Procurement		No. 38	Program Public Works		No. 02	
Fund Water		No. 02				
Summary by Class						
Class (1)	Description (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)
100	Employee Compensation					
a)	Personal Services	101,275	107,411	104,570	113,720	9,150
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		101,275	107,411	104,570	113,720	9,150
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted Positions (4)	Increment Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	2	2	2	2	
105	Full Time - Uniform					
Total		2	2	2	2	
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2021 Actual Revenues (2)	Fiscal 2022 Original Budget (3)	Fiscal 2022 Estimate Obligations (4)	Fiscal 2023 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	12,775	20,000	15,000	20,000	5,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total	12,775	20,000	15,000	20,000	5,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Procurement	No. 38	Program Public Works	No. 02
Fund Water	No. 02		

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)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	1A04	Clerk 3	42,956 - 46,871	1	1	1	1	46,201	
2	2E03	Procurement Technician 2	56,480 - 72,620	1	1	1	1	65,167	
Total				2	2	2	2	111,368	

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Procurement	No. 38	Program Public Works	No. 02
Fund Water	No. 02		

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)
1		Total Full Time Employees		2	2	2	2	111,368	

Total Gross Requirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request	2	2	2	2	111,368	
					2,352	
					113,720	

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									
2	Full Time - Civilian	2	101,253	2	104,570	2	2	113,720	9,150	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		22							
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	2	101,275	2	104,570	2	2	113,720	9,150	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Procurement	38	Inventory Disposal/Control	03	
Program Description				
Inventory Disposal/Control tracks the purchase, ownership, and disposal lifecycle of all City assets and conducts random inspections to ensure vendors' compliance with contracts. This program posts all surplus inventory to an online government auction for vehicles, equipment, excess office supplies, and other surplus goods. Procurement promotes its auction services and visits City agencies to help identify and manage surplus inventory that can be auctioned.				
Program Objectives				
<ul style="list-style-type: none"> -Increase the auctioning of City assets in lieu of paying disposal costs. -Work with Public Property to remove materials and equipment from City buildings for future sale. - Work with the Department of Parks and Recreations to dispose of surplus assets in over 40 recreational centers. 				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Total revenues earned across the program	\$2,562,135	\$721,695	\$1,000,000	\$1,000,000
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Procurement		38	Inventory Disposal/Control			03
Summary by Fund						
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	293,939	294,997	311,264	310,305	(959)
Total		293,939	294,997	311,264	310,305	(959)
Summary of Full Time Positions by Fund						
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	5	5	4	5	
Total Full Time		5	5	4	5	
Summary of Non-Tax Revenues by Fund						
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	82,313	135,000	135,000	135,000	
Total		82,313	135,000	135,000	135,000	
Selected Associated Capital Projects						
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						
Selected Associated Operating Costs						
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	112,521	113,110	118,354	119,155	801
Finance	Employee Benefits - Uniform					
Total		112,521	113,110	118,354	119,155	801

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department Procurement		No. 38	Program Inventory Disposal/Control		No. 03	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (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)
100	Employee Compensation					
a)	Personal Services	291,445	286,427	302,694	301,735	(959)
b)	Employee Benefits					
200	Purchase of Services	761	5,670	5,670	5,670	
300	Materials and Supplies	1,733	2,900	2,900	2,900	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		293,939	294,997	311,264	310,305	(959)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted Positions (4)	Increment Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	5	5	4	5	
105	Full Time - Uniform					
Total		5	5	4	5	
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2021 Actual Revenues (2)	Fiscal 2022 Original Budget (3)	Fiscal 2022 Estimate Obligations (4)	Fiscal 2023 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	82,313	135,000	135,000	135,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	82,313	135,000	135,000	135,000		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Procurement	No. 38	Program Inventory Disposal/Control	No. 03
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)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	2E23	Procurement Special Services Officer	49,913 - 54,910	4	4	3	4	223,315	
2	2E09	Procurement Officer Support Manager	60,889 - 78,275	1	1	1	1	78,275	
		Total		5	5	4	5	301,590	

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Procurement	No. 38	Program Inventory Disposal/Control	No. 03
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)
1		Total Full Time Employees		5	5	4	5	301,590	

Total Gross Requirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)									
Total Budget Request				5	5	4	5	301,590	
								145	
								301,735	

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				2,750				(2,750)	
2	Full Time - Civilian	5	284,936	5	299,705	4	5	301,735	2,030	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		6,509		239				(239)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	5	291,445	5	302,694	4	5	301,735	(959)	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Procurement		38	Inventory Disposal/Control		03	
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)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	1,595				
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	138	400	400	400	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
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)					
300	Materials & Supplies		2,500	2,500	2,500	
	Total	1,733	2,900	2,900	2,900	
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					

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Procurement		38	Inventory Disposal/Control		03	
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)	1				
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	Liquidity Services Operations, LLC.	1				Online Auction Services
	Total Class 250	1				

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Procurement	38	Vendor Management	04	
Program Description				
Vendor Engagement is comprised of customer service and vendor outreach initiatives, including marketing City procurement contract opportunities and programs, asking questions from vendors and City employees, and registering vendors in PHLContracts, the City's eProcurement system.				
Program Objectives				
-Develop a Purchasing Training Module for City department stakeholders. -In efforts to increase participation in the Local Business Purchasing Initiative, departments are encouraged to increase engagement with local vendors and utilize the LBPI structure to promote contracting opportunities.				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Performances measures for this program are currently in development	N/A	N/A	N/A	N/A
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Procurement		38	Vendor Management			04
Summary by Fund						
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	142,005	148,215	152,383	154,092	1,709
	Total	142,005	148,215	152,383	154,092	1,709
Summary of Full Time Positions by Fund						
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	2	2	2	2	
	Total Full Time	2	2	2	2	
Summary of Non-Tax Revenues by Fund						
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)
	Total					
Selected Associated Capital Projects						
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					
Selected Associated Operating Costs						
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	55,980	56,560	58,206	58,881	675
Finance	Employee Benefits - Uniform					
	Total	55,980	56,560	58,206	58,881	675

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Procurement		38	Vendor Management		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	142,005	143,226	147,394	149,103	1,709
b)	Employee Benefits					
200	Purchase of Services		1,800	1,800	1,800	
300	Materials and Supplies		3,189	3,189	3,189	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		142,005	148,215	152,383	154,092	1,709
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	2	2	2	2	
105	Full Time - Uniform					
Total		2	2	2	2	
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 Procurement	No. 38	Program Vendor Management	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)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	D250	Deputy Commissioner/Dir of Admin & Mgmt.	103,309	1	1	1	1	103,309	
2	1A04	Clerk 3	42,956 - 46,871	1	1	1	1	44,888	
		Total		2	2	2	2	148,197	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Procurement	No. 38	Program Vendor Management	No. 04
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)
1		Total Full Time Employees		2	2	2	2	148,197	

Total Gross Requirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request	2	2	2	2	148,197	
					906	
					149,103	

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									
2	Full Time - Civilian	2	141,757	2	147,394	2	2	149,103	1,709	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		248							
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	2	142,005	2	147,394	2	2	149,103	1,709	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Procurement		38	Vendor Management		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)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
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		400	400	400	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		2,000	2,000	2,000	
325	Printing		789	789	789	
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		3,189	3,189	3,189	
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					

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Procurement	38	Administration	05	
Program Description				
Procurement Administration is responsible for the strategic direction of all Procurement program areas and oversees training and human resources. This program also includes advertising for all City departments, boards, and commissions as required.				
Program Objectives				
-Continue to work collaboratively with the Optimize Procurement and Accounting Logistics (OPAL) team to ensure the prioritization of the City's purchasing needs. -Work collaboratively with the Office of the Chief Administrative Officer (CAO) to enforce and collect data for the Transparency in Business (TIB) regulations. -Support citywide efforts to prepare for the Infrastructure Investment and Jobs Act (IIJA) funds. Specifically, Procurement is supporting the staffing capacity and workforce/supplier diversity initiatives to ensure the City is positioned to manage and implement forthcoming public construction projects. - Provide departments with a structure and tools to efficiently plan procurements and conduct them timely.				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Average invoice processing times for Citywide advertising	16.8	14.1	14.0	14.0
<u>Comments:</u>				
Percent of citywide advertising not related to bid advertisements	44.3%	56.2%	60.0%	60.0%
<u>Comments:</u>				
Average contract conformance time: professional services contracts (days)	78	86	80	80
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department Procurement		No. 38	Program Administration		No. 05	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (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)
100	Employee Compensation					
a)	Personal Services	524,271	736,019	756,158	736,884	(19,274)
b)	Employee Benefits					
200	Purchase of Services	3,375,002	3,157,401	3,157,401	3,180,092	22,691
300	Materials and Supplies	1,550	2,520	2,520	2,520	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,900,823	3,895,940	3,916,079	3,919,496	3,417
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted Positions (4)	Increment Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	6	9	7	8	(1)
105	Full Time - Uniform					
Total		6	9	7	8	(1)
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2021 Actual Revenues (2)	Fiscal 2022 Original Budget (3)	Fiscal 2022 Estimate Obligations (4)	Fiscal 2023 Proposed Budget (5)	Increase or (Decrease) (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 Procurement	No. 38	Program Administration	No. 05
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)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	1A04	Clerk 3	42,956 - 46,871	1	2	1	1	47,496	(1)
2	D250	Deputy Commissioner	112,270 - 123,000	1	1	2	2	235,270	1
3	1A20	Executive Secretary	37,667 - 48,426	1	1				(1)
4	1E04	Information Management Analyst 3	62,920 - 80,879	1	1	1	1	74,624	
5	P534	Procurement Commissioner	130,000	1	1				(1)
6	2E14	Procurement Technician Supervisor	73,456 - 94,445	1	1	1	1	95,870	
7	A441	Assistant Chief Administration Officer	74,624		1	1	1	74,624	
8	D166	Deputy Chief Administration Officer	145,000		1	1	1	145,000	
9	E695	Executive Assistant	55,000				1	55,000	1
Total				6	9	7	8	727,884	(1)

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Procurement	No. 38	Program Administration	No. 05
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)
1		Total Full Time Employees		6	9	7	8	727,884	(1)
2		Lump Sum						9,000	

Total Gross Requirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)									
Total Budget Request				6	9	7	8	736,884	(1)
								736,884	

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		9,470		7,029			9,000	1,971	
2	Full Time - Civilian	6	514,424	9	749,129	7	8	727,884	(21,245)	(1)
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		377							
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	6	524,271	9	756,158	7	8	736,884	(19,274)	(1)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 300 - 400				
FISCAL 2023 OPERATING BUDGET		MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM				
Department		No.	Program		No.	
Procurement		38	Administration		05	
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)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
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	550	1,020	1,020	1,020	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	1,000	500	500	500	
325	Printing					
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)		1,000	1,000	1,000	
Total		1,550	2,520	2,520	2,520	
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						

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Procurement		No. 38	Program Administration		No. 05	
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)		613,680	613,680	622,659	8,979
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.
251	MODIS		310	310	310	IT Consulting
251	Westlaw EDGE and CLEAR		613,370	613,370	622,249	Legal Research Services
	Total Class 251		613,680	613,680	622,559	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Procurement		No. 38	Program Administration		No. 05	
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.
240	Advertising - Various Publications	3,345,212	2,496,179	2,496,179	2,496,179	Citywide Advertising - Philadelphia Inquirer/Daily News, Legal Intelligencer and The Philadelphia Tribune
	Total Class 240	3,345,212	2,496,179	2,496,179	2,496,179	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department Procurement	No. 38	Program Services, Supplies and Equipment	No. 06	
Program Description				
Service, Supplies, and Equipment is responsible for managing formal and informal contracts for the procurement of City services, supplies, and equipment as per the requirements of the Philadelphia Home Rule Charter (Section 8-200) and The Philadelphia Code.				
Program Objectives				
<ul style="list-style-type: none"> - Streamline training and purchasing resources to enhance City agency and external stakeholder capacity regarding bidding and contracting processes. - Increase awareness and utilization of the Local Business Purchasing Initiative, encouraging City departments to consider contracting with certified local businesses. - Partner with the Office of Economic Opportunity to implement Departmental Contract Plans detailing a contract schedule, anticipated M/W/DSBE participation per contract and identifying local vendor opportunities. -Collaborate with the City Commissioner's Office to secure the supplies, equipment, and services needed to manage an election. 				
Performance Measures				
Description (1)	Fiscal 2021 Year-End (2)	Fiscal 2022 Year-to-Date (Q1 + Q2) (3)	Fiscal 2022 Target (4)	Fiscal 2023 Target (5)
Average number of days from bid initiation to award	232	196	200	200
<u>Comments:</u>				
Average number of bidders per awarded contract(s)	3.1	2.3	4.0	3.0
<u>Comments:</u>	The Procurement Department will continue to collaborate with departments in regards to increasing the number of potential bidders on these contract opportunities. Opportunities are advertised in the newspapers and on electronically on PHLContracts Some of these contracts are historically single response contracts.			
contracts awarded to Minority-, Women-, and Disabled-Owned Business Enterprises (M/W/DSBEs)	Data not yet availabe	Available FY23 Q1	35%	35%
<u>Comments:</u>	This is an annual measure. These percentages represent the overall M/W/DSBE contract awards for all City contracts. These percentages are based upon the availability of M/W/DSBE in the marketplace for a specific commodity area. FY21 year-end data is not yet available as it is based on the OEO Annual Participation Report which has not yet been published.			
Percentage of Small Order Purchases (SOPs) awarded to M/W/DSBEs	Data not yet availabe	Available FY23 Q1	25%	25%
<u>Comments:</u>	This is an annual measure. These percentages represent the overall M/W/DSBE contract awards for all City contracts. These percentages are based upon the availability of M/W/DSBE in the marketplace for a specific commodity area. FY21 year-end data is not yet available as it is based on the OEO Annual Participation Report which has not yet been published.			
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA				PROGRAM SUMMARY - ALL FUNDS		
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Procurement		38	Services, Supplies & Equipment			06
Summary by Fund						
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	1,370,627	1,484,300	1,563,403	1,764,693	201,290
Total		1,370,627	1,484,300	1,563,403	1,764,693	201,290
Summary of Full Time Positions by Fund						
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	20	24	20	28	4
Total Full Time		20	24	20	28	4
Summary of Non-Tax Revenues by Fund						
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	900	11,000	11,000	11,000	
Total		900	11,000	11,000	11,000	
Selected Associated Capital Projects						
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						
Selected Associated Operating Costs						
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	522,286	529,152	548,273	632,506	84,233
Finance	Employee Benefits - Uniform					
Total		522,286	529,152	548,273	632,506	84,233

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Procurement		38	Services, Supplies & Equipment		06	
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	1,342,227	1,339,964	1,419,067	1,620,357	201,290
b)	Employee Benefits					
200	Purchase of Services	28,400	141,336	141,336	141,336	
300	Materials and Supplies		3,000	3,000	3,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,370,627	1,484,300	1,563,403	1,764,693	201,290
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	20	24	20	28	4
105	Full Time - Uniform					
Total		20	24	20	28	4
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)	900	11,000	11,000	11,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	900	11,000	11,000	11,000		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Procurement	No. 38	Program Services, Supplies & Equipment	No. 06
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)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A441	Assistant Chief Administrative Officer	92,000	1	1	1	1	92,000	
2	1A04	Clerk 3	42,956 - 46,871	4	4	4	4	190,784	
3	1B29	Contract Clerk	49,913 - 54,910	1	3	1	3	152,434	
4	D250	Dep. Comm/Director of Supplies & Equip.	106,605	1	1	1	1	106,605	
5	2E09	Procurement Operations Support Manager	58,972 - 75,811	1	1		1	54,972	
6	2E02	Procurement Technician 1	44,328 - 56,988		2	1	4	174,164	2
7	2E03	Procurement Technician 2	56,480 - 72,620	9	9	9	10	658,527	1
8	2E14	Procurement Technician Supervisor	73,456 - 94,445	3	3	3	3	281,359	
9	2F69	Contract Coordinator	64,492 - 82,900				1	64,492	1
Total				20	24	20	28	1,775,337	4

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Procurement	No. 38	Program Services, Supplies & Equipment	No. 06
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)
1		Total Full Time Employees		20	24	20	28	1,775,337	4
2		Lump Sum						18,670	

Total Gross Requirements									
Plus: Earned Increment				20	24	20	28	14,393	
Plus: Longevity								439	
Less: (Vacancy Allowance)								(188,482)	
Total Budget Request								1,620,357	

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		15,890		30,682			18,670	(12,012)	
2	Full Time - Civilian	20	1,322,578	24	1,388,385	20	28	1,601,687	213,302	4
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(231)							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		3,990							
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	20	1,342,227	24	1,419,067	20	28	1,620,357	201,290	4

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Procurement		38	Services, Supplies & Equipment		06	
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)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
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		3,000	3,000	3,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
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		3,000	3,000	3,000	
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					
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					

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
Procurement		38	Services, Supplies & Equipment		06	
Fund		No.				
General		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.
240	Advertising - Various Publications	28,400	126,336	126,336	126,336	Citywide Advertising - Philadelphia Inquirer/Daily News, Legal Intelligencer and The Philadelphia Tribune
	Total Class 240	28,400	126,336	126,336	126,336	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department Procurement		No. 38	Program Acquisitions and Disposal		No. 11	
Fund Aviation		No. 09				
Summary by Class						
Class (1)	Description (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)
100	Employee Compensation					
a)	Personal Services					
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						
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted Positions (4)	Increment Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2021 Actual Revenues (2)	Fiscal 2022 Original Budget (3)	Fiscal 2022 Estimate Obligations (4)	Fiscal 2023 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	1,257	5,000	3,500	4,000	500	
Federal						
State						
Other Governments						
Other Funds of the City						
Total	1,257	5,000	3,500	4,000	500	

71-53F (Program Based Budgeting Version)