CITY OF PHILADELPHIA	
CITY OF PHILADELPHIA	ODCANIZATION CHART (ALL FUNDS) DV DDOCDAM
FIGURE COSC OPERATING DURGET	ORGANIZATION CHART (ALL FUNDS) BY PROGRAM
FISCAL 2022 OPERATING BUDGET Department INo.	
Department No. COMMUNITY EMPOWERMENT AND OPPORTUNITY 08	
COMMUNITY EMPOWERM	THE AND ODDODE INJUSTY
COMMUNITY EMPOWERMS	ENT AND OPPORTUNITY
28	37
ADMINISTRATION PROGRAM	PROGRAM MANAGEMENT
16 19	12 18
	FY22 PROPOSED BUDGET
	ORGANIZATION
	FY21 FY22
	FILLED BUDGETED
	POS. 12/20 POSITIONS
71-534 (Program Rased Rudgeting Version)	

FISCAL 2022 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

	1 100/1		2 OPERATING DO	JUGET				
Depart		Empow	erment and Opportur	nity				No. 08
No. (1)	Fund (2)	Class	Description (4)	Fiscal 2020 Actual Obligations (5)	Fiscal 2021 Original Appropriation (6)	Fiscal 2021 Estimated Obligations (7)	Fiscal 2022 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100 a) b) 200 300	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies	90,000	45,000	45,000	45,000	
		400 500 800	Equipment Contributions, etc. Payments to Other Funds	500	17.000	17.000	47.000	
			Total	90,500	45,000	45,000	45,000	
08	Grants Revenue	100 a) b) 200 300 400 500	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc.	1,483,117 284,651 11,159,632 57,100 109,565	2,769,699 510,594 16,329,328 44,039 33,943	2,518,829 436,387 28,906,772 161,500 342,000	3,274,478 567,303 37,578,804 209,950 444,600	755,649 130,916 8,672,032 48,450 102,600
		800	Payments to Other Funds					
			Total	13,094,065	19,687,603	32,365,488	42,075,135	9,709,647
		100 a) b) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total					
		100 a) b) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total					
		100 a) b) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total					
	epartmental Total All Funds	100 a) b) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total	1,573,117 284,651 11,159,632 57,100 109,565 500 13,184,565	2,814,699 510,594 16,329,328 44,039 33,943	2,563,829 436,387 28,906,772 161,500 342,000	3,319,478 567,303 37,578,804 209,950 444,600	755,649 130,916 8,672,032 48,450 102,600

71-53B (Program Based Budgeting Version)

FISCAL 2022 OPERATING BUDGET

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Class	FISCAL 2022 OPERATING BUL	JGLI			ALL FUND	<u> </u>	
Class	Department						No.
Budget Comments	COMMUNITY EMPOWERMENT AND OPPORTUNI	TY					08
Canta Revenue Fund Canta R		Class	Class	Class	Class	Other	
Grants Revenue Fund ANTICIPATED INCREASES IN GRANT FUNDING: 2,178,440 93,000 2 CSBG-CARES 2,178,440 93,000 2 COMMUNITY SERVICES BLOCK GRANT 541,708 981,827 6,450 1 CSBG-EMERGENCY FUND 7,200 4,800 4,800 HUMAN SERVICES DEVELOPMENT FUND 30,000 4,800 4,800 MAYOR'S FUND FOR PHILADELPHIA 65,970 6,450 2,400 PROMISE CORPS 43,200 105,055 2,400 POLICY LINK 15,000 300,000 STRATEGIC FRAMEWORK INITIATIVE GRANTS 300,000 44,400 5	Budget Comments	100	200	300/400	500	Classes	Total
ANTICIPATED INCREASES IN GRANT FUNDING: CSBG-CARES COMMUNITY SERVICES BLOCK GRANT CSBG-EMERGENCY FUND HUMAN SERVICES DEVELOPMENT FUND MAYOR'S FUND FOR PHILADELPHIA PROMISE CORPS POLICY LINK STRATEGIC FRAMEWORK INITIATIVE GRANTS WORK READY PROGRAM 2,178,440 93,000 4,800 10,000 4,800 65,970 105,055 2,400 15,000 300,000 44,400 5	(1)	(2)	(3)	(4)	(5)	(6)	(7)
ANTICIPATED INCREASES IN GRANT FUNDING: CSBG-CARES COMMUNITY SERVICES BLOCK GRANT CSBG-EMERGENCY FUND HUMAN SERVICES DEVELOPMENT FUND MAYOR'S FUND FOR PHILADELPHIA PROMISE CORPS POLICY LINK STRATEGIC FRAMEWORK INITIATIVE GRANTS WORK READY PROGRAM 2,178,440 93,000 4,800 10,000 4,800 65,970 105,055 2,400 15,000 300,000 44,400 5							
CSBG-CARES 2,178,440 93,000 2 COMMUNITY SERVICES BLOCK GRANT 541,708 981,827 6,450 1 CSBG-EMERGENCY FUND 7,200 4,800 4,800 4,800 HUMAN SERVICES DEVELOPMENT FUND 30,000 65,970 2,400 6,450							
COMMUNITY SERVICES BLOCK GRANT 541,708 981,827 6,450 1 CSBG-EMERGENCY FUND 7,200 4,800 HUMAN SERVICES DEVELOPMENT FUND 30,000 4,800 MAYOR'S FUND FOR PHILADELPHIA 65,970 5 PROMISE CORPS 43,200 105,055 2,400 POLICY LINK 15,000 5 STRATEGIC FRAMEWORK INITIATIVE GRANTS 300,000 44,400 5	ANTICIPATED INCREASES IN GRANT FUNDING:						
CSBG-EMERGENCY FUND 7,200 4,800 HUMAN SERVICES DEVELOPMENT FUND 30,000 MAYOR'S FUND FOR PHILADELPHIA 65,970 PROMISE CORPS 43,200 105,055 2,400 POLICY LINK 15,000 STRATEGIC FRAMEWORK INITIATIVE GRANTS 300,000 44,400 5			2,178,440	93,000			2,271,440
HUMAN SERVICES DEVELOPMENT FUND 30,000 MAYOR'S FUND FOR PHILADELPHIA 65,970 PROMISE CORPS 43,200 105,055 2,400 POLICY LINK 15,000 STRATEGIC FRAMEWORK INITIATIVE GRANTS 300,000 44,400 5 WORK READY PROGRAM 301,657 4,988,540 44,400 5		541,708	981,827	6,450			1,529,985
MAYOR'S FUND FOR PHILADELPHIA 65,970 PROMISE CORPS 43,200 105,055 2,400 POLICY LINK 15,000 15,000 STRATEGIC FRAMEWORK INITIATIVE GRANTS 300,000 44,400 5	CSBG-EMERGENCY FUND		7,200	4,800			12,000
PROMISE CORPS 43,200 105,055 2,400 POLICY LINK 15,000 STRATEGIC FRAMEWORK INITIATIVE GRANTS 300,000 WORK READY PROGRAM 301,657 4,988,540 44,400 5							30,000
POLICY LINK 15,000 STRATEGIC FRAMEWORK INITIATIVE GRANTS 300,000 WORK READY PROGRAM 301,657 4,988,540 44,400 5	MAYOR'S FUND FOR PHILADELPHIA		65,970				65,970
STRATEGIC FRAMEWORK INITIATIVE GRANTS 300,000 WORK READY PROGRAM 301,657 4,988,540 44,400 5	PROMISE CORPS	43,200	105,055	2,400			150,655
WORK READY PROGRAM 301,657 4,988,540 44,400 5	POLICY LINK		15,000				15,000
	STRATEGIC FRAMEWORK INITIATIVE GRANTS		300,000				300,000
Total Grants Revenue Fund 886,565 8,672,032 151,050 9	WORK READY PROGRAM	301,657	4,988,540	44,400			5,334,597
	Total Grants Revenue Fund	886,565	8,672,032	151,050			9,709,647
71-53C (Program Based Budgeting Version)							

SECTION 5 3

FISCAL 2022 OPERATING BUDGET

DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department No.

COMMUNITY EMPOWERMENT & OPPORTUNITY 08

	COMMUNITY EMPOWER							08		
		Fis	cal 2020		Fiscal 2021		Fiscal 2022		Increase	Increase
ine		Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	(Decrease)	(Decrease)
No.	Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	in Pos.	in Requiremer
		6/30/20				12/21/20			(Col. 8 less 5)	(Col. 9 less 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	ummary by Object Class	sification - A	II Funds	1						ı
	Lump Sum									
	Full Time	22	1,573,117	34	2,563,829	28	37	3,319,478	3	755,64
	Bonus, Gross Adj.						-			
4	PT, Temp/Seas, Bd , SCG									
	Overtime						-			
	Holiday Overtime						-			
	Shift/Stress						-			
8	H&L, IOD, LT-Sick						-			
9										
	Total	22	1,573,117	34	2,563,829	28	37	3,319,478	3	755,64
3. S	ummary of Uniformed Po	ersonnel Inc	cluded in Above	- All Funds						_
1	Lump Sum									
2	Full Time - Uniform									
	Bonus, Gross Adj.									
	PT, Temp/Seas, Bd , SCG									
	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress						-			
	H&L, IOD, LT-Sick						-			
9										
	Total									
	ummary by Object Class	sification - G	eneral Fund							ı
	Lump Sum				4= 000			1= 000		
	Full Time		90,000		45,000			45,000		
	Bonus, Gross Adj.						-			
	PT, Temp/Seas, Bd, SCG						-			
	Overtime						-			
	Holiday Overtime Shift/Stress						-			
7							-			
	H&L, IOD, LT-Sick						-			
9	Total		90,000		45,000			45,000		
) 6	Total ummary of Uniformed Po	ersonnol Ind		- General I				43,000		
	Lump Sum	c. somer m	Juded III Above	Ceneral P	unu					1
	Full Time - Uniform									
	Bonus, Gross Adj.									
	PT, Temp/Seas, Bd , SCG									
	Overtime - Uniform									
	Unused Uniform Leave						-			
7	Shift/Stress									
	H&L, IOD, LT-Sick									
9	I IGE, IOD, ET-OICK									
J	<u>I</u> Total									

71-53D (Program Based Budgeting Version)

FISCAL 2022 OPERATING BUDGET

PERFORMANCE MEASURES AND RACIAL EQUITY

Department No.

COMMUNITY EMPOWERMENT & OPPORTUNITY 08 Responses to Racial Equity Questions

Racial Equity Questions for Existing Budget

What programs or policies does your office administer to improve racial equity in the following areas? What impact have they had on output and outcomes measures related to racial equity?

- · A Safer and More Just Philadelphia · Health Equity for All · Quality Education for All
- · Inclusive Economy and Thriving Neighborhoods · Diverse, Efficient, and Effective Government
- -Job Creation and Workforce Development
- -High School Youth
- -Families and Individuals
- -Housing Security Working Group
- -Lead and Healthy Homes
- -Financial Empowerment strategic initiatives are built around the goal of racial equity with outcomes that specifically address mobility out of poverty by building on proven programs and working with partner agencies to address the underlying challenges of racial disparities and inequality. Critical and basic needs of the marginalized are often overlooked as top priorities. Programs such as Benefits Access and Financial Empowerment programming tackle that notion. To support and lead programs, CEO will continue to seek sustainable funding sources so that core programs can be offered at scale and make a greater impact across Philadelphia.

Have you involved internal and external stakeholders, including marginalized communities of color, in your department's budget process and program/policy design?

Yes, the core of CEO's research and data is collaboration with City leaders, private sector and community partners to conduct and share research on CEO's core targets or economic mobility and racial equity. Tied to a national network of organizations (CAAP), CEO continues in partnership working on the design of promising solutions that amplify the voices of those living in poverty.

How is your department using its budget to create an inclusive, anti-racist workplace?

Racial equity and inclusion is an integral component of the Agency's identity and culture with shared learnings, training and practices that are embedded at every touchpoint of daily operations. Ensuring staff not just understand what an inclusive, antiracist workplaces looks like, but also feel empowered to help create sustained change. Part of this design includes staff understanding how their work is connected to the broader racial equity vision of the City and the Agency's Strategic plan.

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA	4													
FISCAL 2022 OPERATING BU	JDGET	PERFORMANCE MEASURES AND RACIAL EQUITY												
Department	No.	Program			No.									
COMMUNITY EMPOWERMENT & OPPORTUNITY	08	COMMUNITY EMPC	TUNITY	01										
Program Description														
	economic justice and advancing racial equity and inclusive growth to ensure that all Philadelphians might share in the city's prosperous future. CEO carries out its mission by funding and piloting new programs, engaging in advocacy, supporting policy research and analysis, and convening local and national stakeholders. Program Objectives													
c) Contribute to citywide initiative and policy devel d) Research best practices and develop model pr e) Offer training to provider partners and commun	lopment where CE ograms or practic lity members to su	es for promoting ecor	omic mobility out of p		 a) Successful implementation of the priorities outlined in the Strategic Framework. b) Align program funding with the mission to promote racial equity. c) Contribute to citywide initiative and policy development where CEO has experience, data, or perspective. d) Research best practices and develop model programs or practices for promoting economic mobility out of poverty. e) Offer training to provider partners and community members to support their capacity to address economic mobility and equity issues. f) Develop performance metrics to evaluate equity goals for CEO. 									
	Perf	Performance Measures												
		Office Weasure	5											
		Calendar Year 2020	Calendar Year 2021	Calendar Year 2021	Calendar Year 2022									
Description	1011		~	Calendar Year 2021 Target	Calendar Year 2022 Target									
·	7 0	Calendar Year 2020 Year-End	Calendar Year 2021 Year-to-Date	Target	Target									
Description (1) Benefits Access: Number of households who enroll in b		Calendar Year 2020	Calendar Year 2021											
(1)	enefits	Calendar Year 2020 Year-End (2) 849	Calendar Year 2021 Year-to-Date (3) N/A	(4) 975	Target (5) 1,000									
(1) Benefits Access: Number of households who enroll in b Comments: Target numbers are set based on anticipat Empowerment Centers. Benefits Access: Average dollar value of benefits access	enefits led contractual outc	Calendar Year 2020 Year-End (2) 849 omes for CSBG eligible	Calendar Year 2021 Year-to-Date (3) N/A clients enrolled in the B	Target (4) 975 enePhilly Initiative and F	(5) 1,000 Financial									
(1) Benefits Access: Number of households who enroll in b Comments: Target numbers are set based on anticipat Empowerment Centers.	enefits led contractual outc ssed per household , and local benefit p	Calendar Year 2020 Year-End (2) 849 omes for CSBG eligible \$4,706 per household per year.	Calendar Year 2021 Year-to-Date (3) N/A clients enrolled in the B	Target (4) 975 enePhilly Initiative and F	(5) 1,000 Financial									

Financial Empowerment Centers (FECs) provide one-on-one financial counseling at no cost to the consumer. FEC counselors provide services such as

Comments: credit repair, access to affordable and safe checking and savings accounts, home-ownership preparation, and retirement saving. Target numbers are set based on anticipated contractual outcomes for CSBG eligible clients enrolled in the BenePhilly Initiative and Financial Empowerment Centers.

71-53EZ (Program Based Budgeting Version)

Comments:

Comments:

			PROGRAM SUMMARY - ALL FUNDS				
FI	SCAL 2022 OPERATING BU	JDGET					
Department		No.	Program			No.	
COMMUNIT	Y EMPOWERMENT & OPPORTUNITY	08		POWERMENT & OP	PORTUNITY	01	
		Summa	ary by Fund				
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase	
Fund	Fund	Actual	Original	Estimated	Proposed	or	
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
01	General	90,500	45,000	45,000	45,000		
08	Grants	13,094,065	19,687,603	32,365,488	42,075,135	9,709,647	
	Total	13,184,565	19,732,603	32,410,488	42,120,135	9,709,647	
	Sui	mmary of Full 1	ime Positions b	y Fund			
Fund		Actual Positions	Fiscal 2021	Increment Run	Fiscal 2022	Inc. / (Dec.)	
No.	Fund	6/30/20	Budgeted	PPE 12/21/20	Budgeted	(Col. 6 less 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
01	General						
08	Grants	22	34	28	37	3	
	Total Full Time	22	34	28	37	3	
	Su	mmary of Non-	Tax Revenues b	y Fund			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase	
Fund	Fund	Actual	Original	Estimate	Proposed	or	
No.		Revenues	Budget		Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
01	General		, ,	,	,	,	
08	Grants	12,312,272	19,687,603	32,365,488	42,075,135	9,709,647	
	Total	12,312,272	19,687,603	32,365,488	42,075,135	9,709,647	
			ated Capital Pro				
Dept.		Carry	Fiscal 2021	Fiscal 2021	Fiscal 2022	Fiscal 2022	
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt	
Appropriated	·		(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
	Total		eted Consulting	Capta			
	· S	1	ated Operating (
Dept.		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase	
Where	Description	Calculated	Calculated	Calculated	Calculated	or	
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
Finance	Employee Benefits - Civilian	35,667	17,834	17,834	17,834		

35,667

71-53E (Program Based Budgeting Version)

Finance

Employee Benefits - Uniform

Total

CITY OF PHILADELPHIA

SECTION 5 7

17,834

17,834

17,834

	CITY OF PHILADELPHI FISCAL 2022 OPERATING BI		PROGRAM SUMMARY					
D 1			Drogram Jaio					
Departmen		No.	Program	OWEDNENT & OD		No.		
Fund	IUNITY EMPOWERMENT & OPPORTUNITY	08 No.	COMMUNITY EMP	POWERMENT & OPP	PORTUNITY	01		
GENER	RAI							
GENE	, o te	01 Summ a	ary by Class					
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services	90,000	45,000	45,000	45,000			
b)	Employee Benefits							
200	Purchase of Services							
300	Materials and Supplies							
400	Equipment							
500	Contributions, Indemnities and Taxes	500						
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	90,500	45,000	45,000	45,000			
		Summar	y of Positions					
		Actual	Fiscal 2021	Increment	Fiscal 2022	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/20	Positions	PPE 12/21/20	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian							
105	Full Time - Uniform							
	Total	<u> </u>						
	Selec	T	Non-Tax Revenue					
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase		
	Description	Actual Revenues	Original	Estimate	Proposed	or (Danasaa)		
	(4)	Budget	(4)	Budget	(Decrease)			
Local (Na	(1) on-Governmental)	(2)	(3)	(4)	(5)	(6)		
Federal	on-Governmentar)							
State								
	vernments							
	nds of the City							
	Total	†						

Total
71-53F (Program Based Budgeting Version)

		CITY OF PHIL FISCAL 2022 OPER	Γ	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM							
Depart					No.	Program					No.
COI Fund	MMUNI	ITY EMPOWERMENT & OPPORT	UNITY		08 No.	COMMUN	ITY EMPO	VERMENT	& OPPORTU	JNITY	01
	NERAL				01						
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
01		Administrative Support Services/Expen						\$45,000			
Total G		quirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)	Total Bu	udget Request						45,000 45,000	
			-		ry of Persona			F.	10000		
Line No.		Category	Actual Positions 6/30/20	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 12/21/20	Budgeted Positions	Department Request	Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
(1)	Lump S	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
2		ne - Civilian		90,000		45,000			45,000		
3		ne - Uniform		20,000		.5,550			.5,550		
4		Gross Adj.									
5		T, Temp/Seas, Bd, SCG									
6	Overtin	vertime - Civilian									
7	Overtin	Overtime - Uniform									
8											
9	Shift/St										
10	H&L, IC	DD, LT-Sick									
11						⊢					
12		Total		90,000		45,000			45,000		

Total
71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 500 - 700 - 800 - 900 FISCAL 2022 OPERATING BUDGET **BY PROGRAM** Program COMMUNITY EMPOWERMENT & OPPORTUNITY 80 COMMUNITY EMPOWERMENT & OPPORTUNITY 01 No. **GENERAL** 01 Fiscal 2020 Fiscal 2021 Fiscal 2021 Fiscal 2022 Increase Code Estimated Departmental Description Actual Original or Obligations Appropriations Obligations Request (Decrease) (2) (6) (1) (7) Schedule 500 - Contributions, Indemnities & Taxes 501 Celebrations 504 Meritorious Awards 505 Contributions to Educational & Recreational Org. 506 Payments to Prisoners 512 Refunds 500 513 Indemnities 515 Taxes Contributions to Other Govt. Agencies and Non-Profit 517 Org. not Educational or Recreational Total 500 Schedule 700 - Debt Services 701 Interest on City Debt - Long Term Principal Payments on City Debt - Long Term 702 703 Interest on City Debt - Short Term 704 Sinking Fund Reserve Payment 705 Commitment Fee Expense 706 Arbitrage Payments Total Schedule 800 - Payments to Other Funds Payments to General Fund 801 Payments to Water Fund 803 Payments to Capital Projects Fund 804 805 Payments to Special Funds 806 Payments to Bond Fund 807 Payments to Other Funds 809 Payments to Aviation Fund Payments to Grants Revenue Fund Total Schedule 900 - Advances and Other Miscellaneous Payments Advances to Create Working Capital Funds 901 902 Miscellaneous Advances Total

71-53M (Program Based Budgeting Version)

F	FISCAL 2022 OPERATING	BUDGET	PROGRAM SUMMARY					
Departmer		No.	Program			No.		
COMM	MUNITY EMPOWERMENT & OPPORT	08	_	POWERMENT & OPF	PORTUNITY	01		
und		No.			<u>.</u>			
GRAN	TS REVENUE	08						
	_	Sumi	nary by Class					
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services	1,483,117	2,769,699	2,518,829	3,274,478	755,64		
b)	Employee Benefits	284,651	510,594	436,387	567,303	130,91		
200	Purchase of Services	11,159,632	16,329,328	28,906,772	37,578,804	8,672,03		
300	Materials and Supplies	57,100	44,039	161,500	209,950	48,45		
400	Equipment	109,565	33,943	342,000	444,600	102,60		
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	13,094,065	19,687,603	32,365,488	42,075,135	9,709,64		
		Summa	ary of Positions					
		Actual	Fiscal 2021	Increment	Fiscal 2022	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/20	Positions	PPE 12/21/20	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	22	34	28	37			
105	Full Time - Uniform							
	Total	22	34	28	37			
	Sele	ected Associated	l Non-Tax Reven	ues by Type				
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
,	on-Governmental)	24,575	644,540	519,900	675,870	155,97		
Federal		12,112,697	18,458,063	31,495,588	40,944,265	9,448,67		
State		175,000	455,000	350,000	455,000	105,00		
Other Governments			130,000					
Other Fu	nds of the City							
74 FOF /=	Total rogram Based Budgeting Version)	12,312,272	19,687,603	32,365,488	42,075,135	9,709,647		

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET

GRANT INFORMATION SUMMARY WITHIN PROGRAM

FISCAL 2022 OPERATING BO	DDGET	WITHIN PROGRAM	
Department	No.	Program	No.
COMMUNITY EMPOWERMENT & OPPORTUNITY	08	COMMUNITY EMPOWERMENT & OPPORTUNITY	01
Fund	No.		
GRANTS REVENUE	08		

F	unding Sources	Grant Title		Grant Number	Index Code	
Χ	Federal	COMMUNITY SERVICES BLOCK GRANT - CARES ACT		G08435	080337-339	
	State	Award Period	Type of Grant			
	Other Govt.	04/01/20-09/30/22	REIMBURSEMENT / DEPT COMM & ECONO DEVELP			
	Local (Non-Govt.)	Grant Objective				

CEO WILL CREATE A TARGETED COVID-19 INVESTMENT STRATEGY, IN COLLABORATION WITH CITY DEPARTMENTS AND EXTERNAL PROVIDERS, USING RESPONSE (SUPPORTING THE IMMEDIATE NEEDS OF INDIVIDUALS AND COMMUNITIES; EMERGENCY/BASIC NEEDS SERVICES), REPAIR (SUPPORTING THE FRAYED SAFETY NET AND SUPPORT OF NEIGHBORHOOD SERVICES) AND RECOVERY (SUPPORTING EFFORTS TO ADDRESS THE PROLONGED IMPACT OF COVID) APPROACH.

		Summ	ary by Class			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Class	Description	Actual	Original	Estimated	Piscai 2022 Department	or
Class	Description				•	
(1)	(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Request (6)	(Decrease) (7)
100 a)	Personal Services	(3)	(4)	(5)	(0)	(1)
100 a)	Employee Benefits - Total					
100 b)	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	'					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services			7,261,466	9,439,906	2,178,440
300	Materials and Supplies			110,000	143,000	33,000
400	Equipment			200,000	260,000	60,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		<u> </u>	7,571,466	9,842,906	2,271,440
	1		Funding Source			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal			7,571,466	9,842,906	2,271,440
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	0	L of Docitions	7,571,466	9,842,906	2,271,440
			y of Positions	1		
0. 1	0.4	Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.)
Code	Category	6/30/20	Budgeted Pos.	PPE 12/21/20	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2) Full Time - Civilian	(3)	(4)	(5)	(6)	(7)
101						
105	Full Time - Uniform					
i	Total					

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FISCAL 2022 OPERATING BUDGET

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Department	No.	Program	No.
COMMUNITY EMPOWERMENT & OPPORTUNITY	08	COMMUNITY EMPOWERMENT & OPPORTUNITY	01
Fund	No.		
GRANTS REVENUE	08		

	Local (Non-Govt.)	Grant Objective			
	Other Govt.	01/01/21-12/31/21	REIMBURSEMENT	/ DEPT COMM & E	CONO DEVELP
	State	Award Period	Type of Grant		
Χ	Federal	COMMUNITY SERVICES BLOCK GRANT	G08435	080335	
Fun	iding Sources	Grant Little		Grant Number	Index Code

THIS GRANT FUNDS A NUMBER OF PROGRAMS, SERVICES, AND PARTNERSHIPS - PROVIDING LEADERSHIP THAT STRENGTHENS AND COORDINATES THE CITY'S ANTI-POVERTY EFFORTS ON BEHALF OF ITS MOST VULNERABLE CITIZENS AND COMMUNITIES.

		Summa	ry by Class			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Class	Description	Actual	-	Estimated	-	
Class	Description		Original		Department	or (Dannana)
(1)	(2)	Obligations	Appropriations	Obligations	Request (6)	(Decrease)
	Personal Services	(3) 1,143,689	(4) 2,183,559	(5) 1,510,075	1,963,098	(7)
100 a)	Employee Benefits - Total	229,386	423,321	295,615	384,300	453,023 88,685
100 b)	Class 186 - Flex Cash Pmts.	229,300	423,321	295,015	364,300	00,000
		47.500	04.050	40.000	00.000	F 400
	Class 187 - Worker's Comp Disability	17,580	24,852	18,229	23,698	5,469
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax	9,958	12,602	7,015	9,120	2,105
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	20,868	34,724	12,146	15,790	3,644
	Class 192 - FICA	42,580	53,884	29,984	38,979	8,995
	Class 193 - Health / Medical	138,124	296,600	227,674	295,976	68,302
	Class 194 - Group Life	276	659	567	737	170
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	2,396,246	4,339,378	3,272,758	4,254,585	981,827
300	Materials and Supplies	50,089	9,360	11,500	14,950	3,450
400	Equipment	109,565	5,200	10,000	13,000	3,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,928,975	6,960,818	5,099,948	6,629,933	1,529,985
		Summary by	Funding Source	е		
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	4,189,962	6,960,818	5,099,948	6,629,933	1,529,985
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	4,189,962	6,960,818	5,099,948	6,629,933	1,529,985
		Summary	of Positions			
Actual Pos. Fiscal 2021 Incr. Run Fiscal 2022 Inc. / (E						
Code	Category	6/30/20	Budgeted Pos.	PPE 12/21/20	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	22	33	26	35	2
105	Full Time - Uniform					
	Total	22	33	26	35	2

71-53P (Program Based Budgeting Version)

FISCAL 2022 OPERATING BUDGET

GRANT INFORMATION SUMMARY WITHIN PROGRAM

			
Department	No.	Program	No.
COMMUNITY EMPOWERMENT & OPPORTUNITY	08	COMMUNITY EMPOWERMENT & OPPORTUNITY	01
Fund	No.		
GRANTS REVENUE	08		
Funding Sources Grant Title		Grant Number	Index Code

i un	ding Cources	State the		Charle Harriber	mack Code
Χ	Federal	COMMUNITY SERVICES BLOCK GRANT - DISCRETIONARY	G08435	080336	
	State	Award Period	Type of Grant		
	Other Govt.	05/01/20-09/30/21	REIMBURSEMENT	/ DEPT COMM & E	CONO DEVELP
	Local (Non-Govt.)	Grant Objective			

IN RESPONSE TO THE COVID-19 EPIDEMIC, THESE DISCRETIONARY FUNDS WILL BE USED TO SUPPORT A VARIETY OF CAPACITY BUILDING NEEDS SUCH AS:
GATHERING RESEARCH AND DATA TO DETERMINE THE NEEDS OF THE COMMUNITY, DEPARTMENTAL PURCHASE OF PERSONAL PROTECTIVE EQUIPMENT,
MATERIAL AND SUPPLIES. IT WILL ALSO BE USED FOR TECHNOLOGY, TRAINING, AND OPERATIONAL NEEDS TO ENSURE THAT CRITICAL SERVICES FOR CLIENTS
CAN BE PROVIDED REMOTELY.

		Summ	ary by Class			
	1	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Class	Description	Actual	Original	Estimated	Department	or
]	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		· ·			
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services			24,000	31,200	7,200
300	Materials and Supplies			7,000	9,100	2,100
400	Equipment			9,000	11,700	2,700
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			40,000	52,000	12,000
		Summary by	y Funding Source	e		
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal			40,000	52,000	12,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			40,000	52,000	12,000
			y of Positions			
_		Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.)
Code	Category	6/30/20	Budgeted Pos.	PPE 12/21/20	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total	1	1			

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CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY WITHIN PROGRAM **FISCAL 2022 OPERATING BUDGET** Department Program COMMUNITY EMPOWERMENT & OPPORTUNITY 80 COMMUNITY EMPOWERMENT & OPPORTUNITY 01 Fund No. **GRANTS REVENUE** 80 Funding Sources Grant Title Grant Number Index Code Federal EXPERT CITY G08L04 080517 State Award Period Type of Grant

Grant Objective

02/01/18-02/28/20

GRANT FUNDS WILL BE USED TO PROVIDE TECHNICAL ASSISTANCE TO FEC PUBLIC GRANTEES.

Other Govt.

Local (Non-Govt.)

Χ

		Summa	ry by Class			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	13,209	19,500			
300	Materials and Supplies		·			
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	13,209	19,500			
		Summary by	Funding Source	е		
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	13,209	19,500			
	Total	13,209	19,500			
		Summary	of Positions			_
		Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.)
Code	Category	6/30/20	Budgeted Pos.	PPE 12/21/20	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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SECTION 5 15

ADVANCE / NATIONAL LEAGUE OF CITIES

FISCAL 2022 OPERATING BUDGET

GRANT INFORMATION SUMMARY WITHIN PROGRAM

1 10 07 12 2022 01 21 21 11 11 10 21					
Department	No.	Program	No.		
COMMUNITY EMPOWERMENT & OPPORTUNITY	08	COMMUNITY EMPOWERMENT & OPPORTUNITY	01		
Fund	No.				
GRANTS REVENUE	08				

ſ	Funding Sources Grant Title G		Grant Number	Index Code		
I		Federal	HUMAN SERVICES DEVELOPMENT FUND		G08506	080344
I	Χ	State	Award Period T	Type of Grant		
Γ		Other Govt.	07/01/20-06/30/21 F	REIMBURSEMENT	/ PA DEPT OF HUM	MAN SERVICES
Γ		Local (Non-Govt.)	Grant Objective			

PROVIDES FOR SERVICES TO LOW-INCOME INDIVIDUALS AND FAMILIES IN PHILADELPHIA. FUNDS SUPPORT COMMUNITY OUTREACH EFFORTS THROUGH THE BENEPHILLY INITIATIVE, AND CITYWIDE PLANNING EFFORTS TO ENHANCE PARTICIPANTS' OVERALL FINANCIAL WELL-BEING, PHYSICAL AND MENTAL HEALTH.

		Summa	ry by Class			
	T T	1	 	F: 10004	F: 10000	
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Class	Description	Actual	Original	Estimated	Department	or
(4)	(0)	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	100,000	130,000	100,000	130,000	30,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	100,000	130,000	100,000	130,000	30,000
		Summary by	Funding Source	е		
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	175,000	130,000	100,000	130,000	30,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total	175,000	130,000	100,000	130,000	30,000
		Summary	of Positions			
		Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.)
Code	Category	6/30/20	Budgeted Pos.	PPE 12/21/20	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					
74 FOD /D.	and the second December of Manager of					

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FISCAL 2022 OPERATING BUDGET

GRANT INFORMATION SUMMARY WITHIN PROGRAM

00, (2 2022 01 210 (1110 2	55 01.	101111111111111111111111111111111111111			
Department	No.	Program	No.		
COMMUNITY EMPOWERMENT & OPPORTUNITY	08	COMMUNITY EMPOWERMENT & OPPORTUNITY	01		
Fund	No.				
GRANTS REVENUE	08				

X	Local (Non-Govt.)	Grant Objective			
	Other Govt.	07/01/20-06/30/21 ADVANCE / MAYOR'S FUND FOR PHILADELPHIA			LADELPHIA
	State	Award Period	Type of Grant		_
	Federal	MAYOR'S FUND FOR PHILADELPHIA	G08L05	080000	
Fui	nding Sources	Grant Title	Grant Little		

FUNDING SUPPORT FROM PUBLIC, PRIVATE, AND NON-PROFIT SECTORS TO ENSURE PHILADELPHIA BECOMES A SAFER, SMARTER, AND MORE VIBRANT COMMUNITY, AND TO ADVANCE THE GOALS OF SHARED PROSPERITY PHILADELPHIA.

		Summ	ary by Class			
	I	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	, ,	, ,	, ,	, ,	,
100 b)	Employee Benefits - Total					
•	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		300,040	219,900	285,870	65,970
300	Materials and Supplies			·	·	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		300,040	219,900	285,870	65,970
		Summary by	y Funding Source	9		
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		300,040	219,900	285,870	65,970
	Total		300,040	219,900	285,870	65,970
		_	y of Positions			
	_	Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.)
Code	Category	6/30/20	Budgeted Pos.	PPE 12/21/20	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

Total
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FISCAL 2022 OPERATING BUDGET

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Department	No.	Program	No.		
COMMUNITY EMPOWERMENT & OPPORTUNITY	08	COMMUNITY EMPOWERMENT & OPPORTUNITY	01		
Fund	No.				
GRANTS REVENUE	80				

	Local (Non-Govt.)	Grant Objective			
	Other Govt.	07/01/20-06/30/21	REIMBURSEMENT	/ MULTIPLE FUNDI	NG SOURCES
	State	Award Period	Type of Grant		
Χ	Federal	PROMISE CORPS		G08000	080000
i ui	iding Sources	Grant Title		Grant Number	Illuex Code

PROMISE CORPS PROVIDES TEAMS OF COLLEGE AND CAREER COACHES (CCC's) TO COLLABORATE WITH SCHOOL LEADERS, COMMUNITY MEMEBERS, FAMILIES AND YOUTH ADVCATES TO DIRECTLY SUPPORT HIGH SCHOOL STUDENTS IN THEIR POST-SECONDARY PLANNING. WITH AN EMPHSAS ON JOB READINESS AND HIGH SCHOOL GRADUATION AS THE PRIMARY FOCUS, PROMIS CORPS STRIVES TO EXPOSE STUDENTS TO A VARIETY OF POST-SECONDARY OPTIONS INCLUDING DIVERSE CAREERS AND COLLEGE PATHWAYS.

Class Description Description Actual Original Estimated Departropriations Obligations Appropriations Obligations Requirement Obligations Obligations Obligations Requirement Obligations Obligations Requirement Obligations Obligations Obligations Requirement Obligations Obligat	ment	Increase or (Decrease) (7) 36,000 7,200
Class Description Actual Obligations Appropriations (3) Obligations Appropriations (5) Estimated Obligations Required (6) (1) (2) (3) (4) (5) (6) 100 a) Personal Services 40,000 157,088 120,000 100 b) Employee Benefits - Total 31,417 24,000 Class 186 - Flex Cash Pmts. 2,157 1,368 Class 187 - Worker's Comp Disability 2,157 1,368 Class 189 - Medicare Tax 787 787 Class 190 - Pension Obligation Bonds 521 1,363 Class 191 - Pension Contributions 1,363 1,364 Class 192 - FICA 1,437 3,364 Class 193 - Health / Medical 17,076 17,076 Class 194 - Group Life 2,228 42 Class 195 - Group Legal 25,074 25,074 Class 198 - Municipal Plan 10 - City Match 169,021 341,556 350,182	ment sest) 156,000 31,200	or (Decrease) (7) 36,000
(1) (2) Obligations (3) Appropriations (4) Obligations (5) Requirement (6) 100 a) Personal Services 40,000 157,088 120,000 100 b) Employee Benefits - Total 31,417 24,000 Class 186 - Flex Cash Pmts. 2,157 1,368 Class 187 - Worker's Comp Disability 2,157 1,368 Class 189 - Medicare Tax 787 787 Class 190 - Pension Obligation Bonds 521 1,363 Class 191 - Pension Contributions 1,363 1,363 Class 192 - FICA 1,437 3,364 Class 193 - Health / Medical 17,076 17,076 Class 194 - Group Life 2,228 42 Class 195 - Group Legal 25,074 25,074 Class 198 - Municipal Plan 10 - City Match 169,021 341,556 350,182	156,000 31,200	(Decrease) (7) 36,000
(1) (2) (3) (4) (5) (6) 100 a) Personal Services 40,000 157,088 120,000 100 b) Employee Benefits - Total 31,417 24,000 Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp Disability 2,157 1,368 Class 188 - Worker's Comp Medical 787 Class 189 - Medicare Tax 787 Class 190 - Pension Obligation Bonds 521 Class 191 - Pension Contributions 1,363 Class 192 - FICA 1,437 3,364 Class 193 - Health / Medical 17,076 Class 194 - Group Life 2,228 42 Class 195 - Group Legal 25,074 Class 198 - Municipal Plan 10 - City Match 169,021 341,556 350,182	156,000 31,200	(7)
100 a) Personal Services 40,000 157,088 120,000 100 b) Employee Benefits - Total 31,417 24,000 Class 186 - Flex Cash Pmts. 2,157 1,368 Class 187 - Worker's Comp Disability 2,157 1,368 Class 188 - Worker's Comp Medical 787 Class 189 - Medicare Tax 787 Class 190 - Pension Obligation Bonds 521 Class 191 - Pension Contributions 1,363 Class 192 - FICA 1,437 3,364 Class 193 - Health / Medical 17,076 Class 194 - Group Life 2,228 42 Class 195 - Group Legal 25,074 Class 198 - Municipal Plan 10 - City Match 200 Purchase of Services 169,021 341,556 350,182	156,000 31,200	36,000
100 b) Employee Benefits - Total 31,417 24,000	31,200	
Class 186 - Flex Cash Pmts. 2,157 1,368 Class 187 - Worker's Comp Disability 2,157 1,368 Class 188 - Worker's Comp Medical 787 Class 189 - Medicare Tax 787 Class 190 - Pension Obligation Bonds 521 Class 191 - Pension Contributions 1,363 Class 192 - FICA 1,437 3,364 Class 193 - Health / Medical 17,076 Class 194 - Group Life 2,228 42 Class 195 - Group Legal 25,074 Class 198 - Municipal Plan 10 - City Match 169,021 341,556 350,182		7,200
Class 187 - Worker's Comp Disability 2,157 1,368 Class 188 - Worker's Comp Medical 787 Class 189 - Medicare Tax 787 Class 190 - Pension Obligation Bonds 521 Class 191 - Pension Contributions 1,363 Class 192 - FICA 1,437 3,364 Class 193 - Health / Medical 17,076 Class 194 - Group Life 2,228 42 Class 195 - Group Legal 25,074 Class 198 - Municipal Plan 10 - City Match 169,021 341,556 350,182	1,778	
Class 188 - Worker's Comp Medical 787 Class 189 - Medicare Tax 787 Class 190 - Pension Obligation Bonds 521 Class 191 - Pension Contributions 1,363 Class 192 - FICA 1,437 3,364 Class 193 - Health / Medical 17,076 Class 194 - Group Life 2,228 42 Class 195 - Group Legal 25,074 Class 198 - Municipal Plan 10 - City Match 169,021 341,556 350,182	1,778	
Class 189 - Medicare Tax 787 Class 190 - Pension Obligation Bonds 521 Class 191 - Pension Contributions 1,363 Class 192 - FICA 1,437 3,364 Class 193 - Health / Medical 17,076 Class 194 - Group Life 2,228 42 Class 195 - Group Legal 25,074 Class 198 - Municipal Plan 10 - City Match 350,182		410
Class 190 - Pension Obligation Bonds 521 Class 191 - Pension Contributions 1,363 Class 192 - FICA 1,437 3,364 Class 193 - Health / Medical 17,076 Class 194 - Group Life 2,228 42 Class 195 - Group Legal 25,074 Class 198 - Municipal Plan 10 - City Match 350,182 Purchase of Services 169,021 341,556 350,182		
Class 191 - Pension Contributions 1,363 Class 192 - FICA 1,437 3,364 Class 193 - Health / Medical 17,076 Class 194 - Group Life 2,228 42 Class 195 - Group Legal 25,074 Class 198 - Municipal Plan 10 - City Match 350,182	1,023	236
Class 192 - FICA 1,437 3,364 Class 193 - Health / Medical 17,076 Class 194 - Group Life 2,228 42 Class 195 - Group Legal 25,074 Class 198 - Municipal Plan 10 - City Match 350,182 200 Purchase of Services 169,021 341,556 350,182		
Class 193 - Health / Medical 17,076 Class 194 - Group Life 2,228 42 Class 195 - Group Legal 25,074 Class 198 - Municipal Plan 10 - City Match 350,182 Purchase of Services 169,021 341,556 350,182	1,772	409
Class 194 - Group Life 2,228 42 Class 195 - Group Legal 25,074 Class 198 - Municipal Plan 10 - City Match 341,556 350,182	4,373	1,009
Class 195 - Group Legal 25,074 Class 198 - Municipal Plan 10 - City Match 350,182 Purchase of Services 169,021 341,556 350,182	22,199	5,123
Class 198 - Municipal Plan 10 - City Match 169,021 341,556 350,182	55	13
200 Purchase of Services 169,021 341,556 350,182		
	455,237	105,055
300 Materials and Supplies 1,851 19,839 8,000	10,400	2,400
400 Equipment		
500 Contributions, Indemnities and Taxes		
800 Payments to Other Funds		
900 Advances and Misc. Payments		
Total 210,872 549,900 502,182	652,837	150,655
Summary by Funding Source		
Fiscal 2020 Fiscal 2021 Fiscal 2021 Fiscal 2	2022	Increase
Code Category Actual Original Estimated Departr	ment	or
Revenue Budget Revenue Requi	est	(Decrease)
(1) (2) (3) (4) (5) (6)	,	(7)
100 Federal 76,572 549,900 502,182	652,837	150,655
200 State		
300 Other Governments		
400 Local (Non-Governmental)		
Total 76,572 549,900 502,182	652,837	150,655
Summary of Positions	_	
Actual Pos. Fiscal 2021 Incr. Run Fiscal 2	2022	Inc. / (Dec.)
Code Category 6/30/20 Budgeted Pos. PPE 12/21/20 Budgeted	d Pos.	(Col. 6 less Col. 4)
(1) (2) (3) (4) (5) (6)		()
101 Full Time - Civilian 1 2)	(7)
105 Full Time - Uniform	2	(7)
Total 1 2		• • • • • • • • • • • • • • • • • • • •

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

FISCAL 2022 OPERATING BI	JDGET	WITHIN PROGRAM		
Department	No.	Program	No.	
COMMUNITY EMPOWERMENT & OPPORTUNITY	08	COMMUNITY EMPOWERMENT & OPPORTUNITY	01	
Fund	No.			
GRANTS REVENUE	08			

	Local (Non-Govt.)	Grant Objective			
Χ	Other Govt.	08/27/18-08/27/19 REIMBURSE. / CITIES FOR FINANCIAL EMPOWERMEN			EMPOWERMENT
	State	Award Period	Type of Grant		
	Federal	THE PENNSYLVANIA HOUSING AFFORDABILITY & REHABILITION ENHANCEMENT FUND G08471 08042			080420
Fun	iding Sources	Grant Title Grant Title			Index Code

THE FUNDS FOR THIS GRANT WILL BE USED TO SUPPORT MUNICIPAL ENGAGEMENT TO IMPROVE THE FINANCIAL STABILITY OF LOW AND MODERATE INCOME HOUSEHOLDS BY EMBEDDING FINANCIAL EMPOWERMENT STRATEGIES INTO LOCAL GOVERNMENT INFRASTRUCTURE.

		Summa	ary by Class			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		130,000			
300	Materials and Supplies		,			
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		130,000			
		Summary by	Funding Source	9		
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	6,175				
200	State					
300	Other Governments		130,000			
400	Local (Non-Governmental)					
	Total	6,175	130,000			
		Summary	y of Positions			
		Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.)
Code	Category	6/30/20	Budgeted Pos.	PPE 12/21/20	Budgeted Pos.	(Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					<u> </u>
105	Full Time - Uniform					
	Total					Ī

Total
71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET

GRANT INFORMATION SUMMARY WITHIN PROGRAM

I IOOAL ZUZZ OI LIVATIIVO DI	ODOLI	WITTIME ROOKAW			
Department	No.	Program	No.		
COMMUNITY EMPOWERMENT & OPPORTUNITY	08	COMMUNITY EMPOWERMENT & OPPORTUNITY	01		
Fund	No.				
GRANTS REVENUE	08				

Fui	Funding Sources Grant Title		Grant Number	Index Code		
	Federal	CITY & COUNTIES FINES AND FEES	G08L35	080534		
	State	Award Period	Type of Grant			
	Other Govt.	06/01/20-07/31/21	ADVANCE / POLICY L	INK		
Χ	Local (Non-Govt.)	Grant Objective				

CEO WILL PARTICIPATE AS A MEMBER OF THE CITIES AND COUNTIES FOR FINES AND FEES. IT IS A NATIONAL LEADERSHIP NETWORK OF LOCAL OFFICIALS COMMITTED TO REFORMING FINES AND FEES AND CREATING REPLICABLE POLICY INTERVENTIONS IN LOCAL JURISDICTIONS ACROSS THE UNITED STATES.

		Summa	ary by Class			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services			50,000	65,000	15,00
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			50,000	65,000	15,00
		Summary by	/ Funding Source	e		
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)			50,000	65,000	15,00
	Total			50,000	65,000	15,00
		Summar	y of Positions			
		Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.)
Code	Category	6/30/20	Budgeted Pos.	PPE 12/21/20	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total	1				

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY **FISCAL 2022 OPERATING BUDGET** WITHIN PROGRAM COMMUNITY EMPOWERMENT & OPPORTUNITY 80 COMMUNITY EMPOWERMENT & OPPORTUNITY 01 Fund No. **GRANTS REVENUE** 80 Funding Sources **Grant Title** Grant Number Index Code Federal STRATEGIC FRAMEWORK INITIATIVE GRANTS* G08000 080000 State Award Period Type of Grant 07/01/20-06/30/21 ADVANCE / REIMBURSEMENT Other Govt. Χ Local (Non-Govt.) **Grant Objective** FUNDS RAISED THROUGH LOCAL, STATE AND FEDERAL FUNDRAISING EFFORTS, TO SUPPORT AND SUSTAIN THE DEPARTMENT'S STRATEGICE FRAMEWORK GOALS. *FORMERLY KNOWN AS SHARED PROSPERITY INITIATIVE GRANTS Summary by Class Fiscal 2020 Fiscal 2021 Fiscal 2021 Fiscal 2022 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (6) (7) 100 a) Personal Services 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical

	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		1,300,000	1,000,000	1,300,000	300,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		1,300,000	1,000,000	1,300,000	300,000
		Summary by	/ Funding Sourc	е		
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		650,000	500,000	650,000	150,000
200	State		325,000	250,000	325,000	75,000
300	Other Governments					
400	Local (Non-Governmental)		325,000	250,000	325,000	75,000
Total			1,300,000	1,000,000	1,300,000	300,000
		Summar	y of Positions			
		Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.)
Code	Category	6/30/20	Budgeted Pos.	PPE 12/21/20	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

71-53P (Program Based Budgeting Version)

Total

Full Time - Civilian

Full Time - Uniform

101

105

FISCAL 2022 OPERATING BUDGET

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Department	No.	Program	No.		
COMMUNITY EMPOWERMENT & OPPORTUNITY	08	COMMUNITY EMPOWERMENT & OPPORTUNITY	01		
Fund	No.				
GRANTS REVENUE	80				

Funding Sources		ing Sources	Grant Title		Grant Number	Index Code
\ \	⟨ F∈	ederal	WORKREADY PROGRAM		G08672	080350
	St	tate	Award Period T	Type of Grant		
	Ot	ther Govt.	07/01/20-06/30/21 F	REIMBURSEMENT	/ PA DEPT OF HUN	MAN SERVICES
	Lo	ocal (Non-Govt.)	Grant Objective			

CEO ACTS AS PASS-THROUGH ENTITY FOR THE PA DEPARTMENT OF HUMAN SERVICES. FUNDS ARE USED TO PROVIDE SERVICES THAT WILL HELP CLIENTS STABILIZE BARRIERS THAT MAY HINDER THEM FROM ACHIEVING SELF-SUFFICIENCY.

		Summa	ry by Class			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	299,428	429,052	888,754	1,155,380	266,626
100 b)	Employee Benefits - Total	55,265	55,856	116,772	151,803	35,031
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability	9,787	11,335	23,478	30,521	7,043
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA	21,414	32,305	67,991	88,388	20,397
	Class 193 - Health / Medical	23,622	10,421	21,586	28,062	6,476
	Class 194 - Group Life	442	1,795	3,717	4,832	1,115
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	8,480,626	9,768,854	16,628,466	21,617,006	4,988,540
300	Materials and Supplies	5,160	14,840	25,000	32,500	7,500
400	Equipment		28,743	123,000	159,900	36,900
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	8,840,479	10,297,345	17,781,992	23,116,589	5,334,597
		Summary by	Funding Source	9		
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	7,832,989	10,297,345	17,781,992	23,116,589	5,334,597
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	7,832,989	10,297,345	17,781,992	23,116,589	5,334,597
			of Positions			
		Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.)
Code	Category	6/30/20	Budgeted Pos.	PPE 12/21/20	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform		-			
	Total	I				

Total
71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

FISCAL 2022 OPERATING BI	UDGET	WITHIN PROGRAM			
Department	No.	Program	No.		
COMMUNITY EMPOWERMENT & OPPORTUNITY	08	COMMUNITY EMPOWERMENT & OPPORTUNITY	01		
Fund	No.				
GRANTS REVENUE	08				

Funding Sources		nding Sources	Grant Title		Grant Number	Index Code
	Χ	Federal	YOUTH POLICY INSTITUTE		G08387	080821
		State	Award Period	Type of Grant		
Other Govt.		Other Govt.	07/01/19-06/30/20	REIMBURSEMENT / CORPORATION NATIONAL SVC		
		Local (Non-Govt.)	Grant Objective			

FUNDS ARE USED TO INITIATE AND MANAGE EDUCATIONAL WORK IN AN AREA OF THE CITY OF PHILADELPHIA THAT HAS BEEN DESIGNATED A PROMISE ZONE, NAMELY, THE WEST PHILADELPHIA PROMISE ZONE.

Description (2) ces	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated	Fiscal 2022 Department	Increase or
(2)	Obligations	ŭ		Department	or
. ,	_	Δnnronriations	1		O.
. ,	(0)	γιρριοριιατίστιο	Obligations	Request	(Decrease)
ces	(3)	(4)	(5)	(6)	(7)
efits - Total					
lex Cash Pmts.					
/orker's Comp Disability					
/orker's Comp Medical					
ledicare Tax					
ension Obligation Bonds					
ension Contributions					
Class 192 - FICA					
ealth / Medical					
roup Life					
roup Legal					
lunicipal Plan 10 - City Match					
ervices	530				
Supplies					
Indemnities and Taxes					
ther Funds					
Misc. Payments					
Total	530				
	Summary by	Funding Source	е		
	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Category	Actual	Original	Estimated	Department	or
	Revenue	Budget	Revenue	Request	(Decrease)
(2)	(3)	(4)	(5)	(6)	(7)
nents					
vernmental)					
Total					
					
	Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.)
Category		ŭ			(Col. 6 less Col.
(2)	(3)	(4)	(5)	(6)	(7)
	(0)	(· /	(0)	3-7	1
ilian form	(0)	(· /	(0)	ζ-1	
	Indemnities and Taxes ther Funds Misc. Payments Total Category (2) ments vernmental) Total Category	Supplies Supplies	Supplies Supplies	Supplies Supplies	Supplies

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2022 OPERATING BUDGET WITHIN PROGRAM Department Program COMMUNITY EMPOWERMENT & OPPORTUNITY 80 COMMUNITY EMPOWERMENT & OPPORTUNITY 01 Fund No. **GRANTS REVENUE** 80 Funding Sources Grant Title Grant Number Index Code Federal **FINANTA** G08695 State Award Period Type of Grant Other Govt. 05/01/18-04/30/19* REIMBURSE / INSTITUTE MUSEUM & LIBRARY SVCS **Grant Objective** Local (Non-Govt.) THIS GRANT IS TO PROVIDE CONSULTANT SERVICES TO DEVELOP A MODEL OF HOW PUBLIC LIBRARIES CAN FULLY INTEGRATE THEIR WORK WITH BROADER SYSTEMS OF WORKFORCE DEVELOPMENT AND ADULT EDUCATION.

*GRANT WAS CLOSED OUT EFFECTIVE JUNE 30, 2019

		Summa	ry by Class			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
01	Decembrish					
Class	Description	Actual	Original	Estimated	Department	or
(4)	(2)	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	•	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total					
		Summary by	Funding Source	e	-	-
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	11,366				
	Total	11,366				Ī
		Summary	of Positions			
		Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.)
Code	Category	6/30/20	Budgeted Pos.	PPE 12/21/20	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2022 OPERATING BUDGET WITHIN PROGRAM COMMUNITY EMPOWERMENT & OPPORTUNITY 80 **COMMUNITY EMPOWERMENT & OPPORTUNITY** 01 Fund No. **GRANTS REVENUE** 80 **Funding Sources** Grant Title Grant Number Index Code FOSTER GRANDPARENT PROGRAM G08385 080306 Federal State Award Period Type of Grant COST REIMB./CORP. FOR NAT'L COMMUNITY SERVICE Other Govt. 01/01/14-12/31/14 **Grant Objective** Local (Non-Govt.) FRINGE BENEFITS, VOLUNTEER SUPPORT COSTS, MEALS, PHYSICAL EXAMINATIONS TOTALING 20% OF TOTAL GRANT. Summary by Class Fiscal 2020 Fiscal 2021 Fiscal 2021 Fiscal 2022 Increase Description Actual Original Estimated Department Class or Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (5) (6) (7) 100 a) Personal Services 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA

Summary by Funding Source

Summary of Positions

Fiscal 2021

Original

Budget

(4)

Fiscal 2021

Budgeted Pos.

(4)

Fiscal 2020

Actual

Revenue

(3)

Actual Pos

6/30/20

(3)

6,999

6,999

71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal

Purchase of Services

Materials and Supplies

Payments to Other Funds
Advances and Misc. Payments

Equipment

Federal

Other Governments

Local (Non-Governmental)

200 300

400

500

800

900

Code

(1)

100

200 300

400

Code

(1) 101

105

Class 198 - Municipal Plan 10 - City Match

Contributions, Indemnities and Taxes

Total

Total

Total

Category

(2)

Category

(2)

SECTION 5 25

Fiscal 2021

Estimated

Revenue

(5)

Incr. Run

PPE 12/21/20

(5)

Fiscal 2022

Department

Request

(6)

Fiscal 2022

Budgeted Pos.

(6)

Increase

(Decrease)

(7)

Inc. / (Dec.)

(Col. 6 less Col. 4)

(7)