

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2020 OPERATING BUDGET

Department							No.
PROCUREME	INT						38
	1		Figure 0010	Fiscal 2019	Figure 0010	Figure 10000	
			Fiscal 2018		Fiscal 2019	Fiscal 2020	Increase
			Actual	Original	Estimated	Proposed	or
No. Fund	Class	Description	Obligations	Appropriation	Obligations	Budget	(Decrease)
(1) (2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
01	100	Employee Compensation					
General	a)	Personal Services	2,450,043	2,573,121	2,648,866	2,709,242	60,376
	b)	Employee Benefits					
	200	Purchase of Services	2,297,951	2,316,267	2,316,267	2,316,267	
	300	Materials and Supplies	17,453	33,588	33,588	33,588	
	400	Equipment	24,062	15,466	15,466	15,466	
	500	Contributions, etc.					
	800	Payments to Other Funds					
		Total	4,789,509	4,938,442	5,014,187	5,074,563	60,376
02	100	Employee Compensation					
Water	a)	Personal Services	84,412	93,093	93,093	105,285	12,192
	b)	Employee Benefits	,	,		,	,
	200	Purchase of Services					
	300	Materials and Supplies					
	400	Equipment					
	500	Contributions, etc.					
	800	Payments to Other Funds					
		Total	84,412	93,093	93,093	105,285	12,192
08	100	Employee Compensation					
Grants	a)	Personal Services					
Revenue	b)	Employee Benefits					
	200	Purchase of Services	6,200				
	300	Materials and Supplies					
	400	Equipment					
	500	Contributions, etc.					
	800	Payments to Other Funds					
		Total	6,200				
	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	2,534,455	2,666,214	2,741,959	2,814,527	72,568
	b)	Employee Benefits					
Departmental	200	Purchase of Services	2,304,151	2,316,267	2,316,267	2,316,267	
Total	300	Materials and Supplies	17,453	33,588	33,588	33,588	
All Funds	400	Equipment	24,062	15,466	15,466	15,466	
	500	Contributions, etc.	,	,	,	,	
	800	Payments to Other Funds					
	<u> </u>	Total	4,880,121	5,031,535	5,107,280	5,179,848	72,568
		TULAI	4.000.121				

FISCAL 2020 OPERATING BUDGET

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

FISCAL 2020 OPERATING	BUDGET	ALL FUNDS			3			
						No.		
PROCUREMENT						38		
	Class	Class	Class	Class	Other	-		
Budget Comments	100	200	300/400	500	Classes	Total		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
General Fund:								
DC#33 Pay Increase 3%	25,644					25,6		
DC#47 / NR Raise 3%	34,732					34,7		
Fotal General Fund	60,376					60,3		
Nater Fund:								
DC#33 Pay Increase 3%	1,264					1,2		
DC#47 / NR Raise 3%	1,741					1,7		
Internal Promotion	9,187					9,1		
Total Water Fund	12,192					12,19		
Grand Total	72,568					72,50		
	12,000					12,5		
			1			1		

DEPARTMENTAL SUMMARY PERSONAL SERVICES

FISCAL 2020 OPERATING BUDGET

Depa	rtment					No.				
	PROCUREMENT							38		
		Fis	cal 2018		Fiscal 2019		Fis	scal 2020	Increase	Increase
Line		Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	(Decrease)	(Decrease)
No.	Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	in Pos.	in Requirements
		6/30/18				11/25/18			(Col. 8 less 5)	(Col. 9 less 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. S	ummary by Object Classi	ification - A	ll Funds						-	
1	Lump Sum									
2	Full Time	47	2,431,739	52	2,680,070	46	52	2,763,527		83,457
3	Bonus, Gross Adj.		72,009		39					(39)
4	PT, Temp/Seas, Bd , SCG		21,060		30,000			30,000		
5	Overtime		9,647		31,850			21,000		(10,850)
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total	47	2,534,455	52	2,741,959	46	52	2,814,527		72,568
B. S	ummary of Uniformed Pe	rsonnel Ind	cluded 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. S	ummary by Object Classi	ification - G	eneral Fund							
1	Lump Sum									
2	Full Time	46	2,348,084	50	2,587,267	44	50	2,658,242		70,975
3	Bonus, Gross Adj.		71,970							
4	PT, Temp/Seas, Bd, SCG		21,060		30,000			30,000		
5	Overtime		8,929		31,599			21,000		(10,599)
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total	46	2,450,043	50	2,648,866	44	50	2,709,242		60,376
	ummary of Uniformed Pe	rsonnel Ind	cluded in Above	- General I	Fund					
	Lump Sum									
	Full Time - Uniform									
	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										
74 64	Total D (Program Based Budgeting	a Voreia-)								

	CITY OF PHILADELPHI	4	DDO			
F	ISCAL 2020 OPERATING BU	JDGET	PROC		ARY - ALL FU	ND5
Department		No.	Program			No.
PROCUF	REMENT	38	PUBLIC WORKS			02
		Progran	n Description			
City-owne	this program, the City utilizes formal ed or leased facilities. This program the City and a business to generate	also includes co				
		Prograi	n Objectives			
Association - Increas	e sourcing and marketing of bidding on, The Institute for Public Procuren se vendor outreach to attract local, so p strategic purchasing plans with clie	nent, General Bi mall, and divers	uilding Contractor e businesses thro	rs Association an bugh monthly ver	d local Chambers	
		Performa	nce Measures			
	Description		Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target
	(1)		(2)	(3)	(4)	(5)
	mber of days from bid initiation to award		84	77	85	85
	mber of bidders per awarded contract(s) of contracts awarded to Local Business Enti		4.2	4.3 44.5%	5.0 75.0%	5.0 65.0%
Chapter 17- the "Busine entities wer no longer qu	These metrics are a result of a change in L 109 of the Philadelphia Code entitled Procur ss Entity's principal place of business is local e only required to "occupy" a space in the cit ualify. of Public Works contracts awarded to M/W/I	rement Contracts – I ted in the City" as or y of Philadelphia. Th	Local Bidding Prefere ne of the criteria for b	nce. The bill was am ecoming a LBE. Prior may have met the ori	ended to state that to this amendment,	35.0%
-	This is an annual measure, and FY19 data			14/7	00.070	00.070
			ary by Fund		_	-
Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	368,257	422,903	397,758	433,138	35,380
	Total	368,257	422,903	397,758	433,138	35,380
Fund	Sui	Actual Positions	Fiscal 2019	by Fund Increment Run	Fiscal 2020	Inc. / (Dec.)
No. (1)	Fund (2)	6/30/18 (3)	Budgeted (4)	PPE 11/25/18 (5)	Budgeted (6)	(Col. 6 less 4) (7)
01	General	7	6	4	6	
	Total Full Time	7	6	4	6	
1		,	ÿ	1	v	

CITY OF PHILADELPHIA

FISCAL 2020 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS (CONTINUED)

	SCAL 2020 OF LINATING DU	DUCLI							
Department		No.	Program			No.			
PROCUR	EMENT	38	PUBLIC WORKS			02			
	Selecte	ed Associated I	Non-Tax Revenu	es by Fund					
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase			
Fund	Fund	Actual	Original	Estimate	Proposed	or			
No.		Revenues	Budget		Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
01	General	117,713	60,000	60,000	60,000				
	S	elected Associ	iated Capital Pro	ojects					
Dept.		Carry	Fiscal 2019	Fiscal 2019	Fiscal 2020	Fiscal 2020			
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)			
	S	elected Associ	ated Operating	Costs					
Dept.		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	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	124,845	126,174	126,174	141,352	15,178			
Finance	Employee Benefits - Uniform								

F	CITY OF PHILADELPH		PROGRAM SUMMARY						
Departmer	nt	No.	Program			No.			
PROC	UREMENT	38	PUBLIC WORKS 02						
Fund		No.							
GENE	RAL	01							
			nary by Class						
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	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	312,723	320,257	295,112	330,492	35,380			
b)	Employee Benefits								
200	Purchase of Services	50,529	97,326	97,326	97,326				
300	Materials and Supplies	2,684	3,000	3,000	3,000				
400	Equipment	2,321	2,320	2,320	2,320				
500	Contributions, Indemnities and Taxes								
700	Debt Service								
800	Payments to Other Funds								
900	Advances and Misc. Payments								
	Total	368,257	422,903	397,758	433,138	35,380			
		Summa	ary of Positions						
		Actual	Fiscal 2019	Increment	Fiscal 2020	Increase			
		Positions	Budgeted	Run	Budgeted	or			
Code	Category	6/30/18	Positions	PPE 11/25/18	Positions	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian	7	6	4	6				
105	Full Time - Uniform								
	Total	7	6	4	6				
	Sele		Non-Tax Reven						
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase			
	Description	Actual	Original	Estimate	Proposed	or			
		Revenues	Budget		Budget	(Decrease)			
	(1)	(2)	(3)	(4)	(5)	(6)			
	on-Governmental)	117,713	60,000	60,000	60,000				
ederal									
State									
Other Go	vernments								
Other Fu	nds of the City								
	Total rogram Based Budgeting Version)	117,713	60,000	60,000	60,000				

		CITY OF PHILADEL			SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Depart	ment OCURE	MENIT		No. 38	Program PUBLIC W	IOBKS			No. 02
Fund				No.	FUBLIC W				02
GEI	NERAL			01 Fiscal	Fiscal		Fiscal		Increase
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	2018 Actual Pos. 6/30/18 (5)	2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	(Decrease) (Col. 8 less Col. 6) (10)
1 2 3 4 5 6	1B10 B129 D250 2E02 2E03	Account Clerk Contract Clerk Dep. Comm./Director PW & Special Services Procurement Technician 1 Procurement Technician 2 Procurement Technician Supervisor	36,332 - 39,539 44,891 - 49,386 92,700 41,065 - 52,791 52,321 - 67,274 68,047 - 87,491	1 1 2 3	1 1 2 1	1 1 1 1 4	(5) 1 3 1 1	39,622 92,700 155,340 70,000 357,662	(1) 1
71-531	Progra	m Based Budgeting Version)							

		CITY OF PHIL FISCAL 2020 OPER			г	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Depart	nent				No.	Program					No.
PRO	CURE	MENT			38	PUBLIC V	VORKS				02
Fund					No.						1
GEI	VERAL				01						
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		TOTAL FULL TIME EMPLOYEES OVERTIME				7	6	4	6	357,662 1,000	
Total G	ross Re	quirements				7	6	4	6	358,662	
		Plus: Earned Increment				·				4,744	
		Plus: Longevity								521	
		Less: (Vacancy Allowance)								(33,435)	
			Total Bu	udget Request						330,492	
					ary of Personal	Services					
			Fisca	al 2018	F	iscal 2019	1		al 2020	Inc. / (Dec.)	
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department		in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
			6/30/18	(1)	(=)	(2)	11/25/18			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	Lump S		-	001.010		004.440			000.400	05 000	
		ne - Civilian	7	291,013	6	294,112	4	6	329,492	35,380	
		ne - Uniform Gross Adj.		01 400							
		Gross Adj. np/Seas, Bd, SCG		21,492	-						
				010	-	1 000			1 000		
		ne - Civilian ne - Uniform		218		1,000			1,000		
		overtime - Civilian				<u> </u>					
	-	I Uniform Leave									
	Onused Shift/St										
		DD, LT-Sick									
12	. IGE, IC	D, LT OION									
		Total	7	312,723	6	295,112	4	6	330,492	35,380	

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

FISCAL 2020 OPERATING BUDGET

Departm	nent	No.	Program]	No.
PRC	DCUREMENT	38	PUBLIC WORKS			02
und		No.				
GEN	IERAL	01				
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
(1)		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3) Schedule 200 - 1	(4) Purchase of Serv	(5)	(6)	(7)
201	Cleaning & Laundering			1003		
	Janitorial Services					
	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
	Postal Services					
211	Transportation	1,032				
	Licenses, Permits & Inspection Charges	.,				
216	Commercial off the Shelf Software Licenses			1,800		(1,80
	Electric Current			.,		(1,00
	Gas Services					
	Steam for Heating					
	Meals (non-travel) & Official Entertaining					
	Overtime Meals					
240	Advertising & Promotional Activities	31,809	87,876	86,076	87,876	1,80
250	Professional Services		4,150	250	250	
251	Professional Svcs Information Technology	13,760	5,000	8,900	8,900	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	390				
256	Seminar & Training Sessions	2,507				
257	Architectural & Engineering Services					
258	Court Reporters	1,031	300	300	300	
259	Arbitration Fees					
	Repair & Maintenance Charges					
	Repaving, Repairing & Resurfacing Streets					
	Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software					
	Juror Fees					
	Juror Expenses					
	Witness Fees					
	Insurance & Official Bonds					
	Lease Purchase - Computer Systems					
	Lease Purchase - Vehicles					
	Ground & Building Rental					
	Rents - Other Rental of Parking Spaces	+				
	Payments for Care of Individuals	+				
	Imprest Advances	+				
	Payments for Burials & Graves					
	Other Expenses (not otherwise classified)					
233	כמיסי באפרוסטס (חטר טוויפוישופר טומסטוופע)					
	Total	50,529	97,326	97,326	97,326	

FISCAL 2020 OPERATING BUDGET

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

Departn	nent	No.	Program			No.
	CUREMENT	38	PUBLIC WORKS			02
Fund		No.				
GEN	IERAL	01				
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
0000	Booonplion	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(20010400) (7)
(-7	(-)	Schedule 300 - I		olies	(-)	(•7
300	Materials & Supplies					
	Agricultural & Botanical					
	Animal, Livestock & Marine					
	Bakeshop, Dining Room & Kitchen					
	Books & Other Publications					
	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
	Dry Goods, Notions & Wearing Apparel					
	Cordage & Fibers					
	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	2,149	3,000	2,880	3,000	120
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	70		120		(120)
326	Recreational & Educational	465				
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	2,684	3,000	3,000	3,000	
		Schedule 4	00 - Equipment			1
	Construction, Dredging & Conveying					
	Electrical, Lighting & Communications					
	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory	0.001	0.000	0.000	0.000	
	Office Equipment	2,321	2,020	2,020	2,020	
	Plumbing, AC & Space Heating					
	Precision, Photographic & Artists					
426 427	Recreational & Educational Computer Equipment & Peripherals					
427	Vehicles					
420	Furniture & Furnishings		300	300	300	
430	Other Equipment (not otherwise classified)		500	500	500	
100						
	Total	2.321	2.320	2,320	2.320	

	CITY OF PHILADE		т	SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGR					
Departn				Program			No.		
-	DCUREMENT		38	PUBLIC WORK	(S		02		
Fund			No.				02		
GEN	IERAL		01						
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase		
			Actual	Original	Estimated	Department	or		
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)		
(1)	(2)		(3)	(4)	(5)	(6)	(7)		
1	Professional Services (250-254, 257-259)		14,791	9,450	9,450	9,450			
290	Payments for Care of Individuals								
Minor	Name of Contractor	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020		ose or scope of		
Object	or Provider	Actual	Original	Estimated	Department	service provid			
Code 250	ABSO/Sterling Infosystems, Inc.	Obligations	Appropriation 250	Obligations 250	Request 250	applicable, unit Employee Backgro			
	US Facilities Inc.		3,900	200	230	Building Maintenan			
	Modis	13,760	5,000	8,900	8,900	IT Consulting			
258	Miscellaneous	1,031	300	300		Miscellaneous Cou	rt Reporters		
	Total	14,791	9,450	9,450	9,450				
	(Program Based Budgeting Version)								

	CITY OF PHILADI FISCAL 2020 OPERATI	T	SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM				
Depart				Program			No.
PR	OCUREMENT		38	PUBLIC WORK	<s< th=""><th></th><th>02</th></s<>		02
Fund			No.				
GE	NERAL		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Estimated Department service p			ose or scope of ided. Include, if t cost of service.
240	Various Vendors	31,809	87,876	86,076		Citywide Advertisir	

71-530 (Program Based Budgeting Version)

_			PROGRAM SUMMARY - ALL FUNDS				
	ISCAL 2020 OPERATING BU						
Department PROCUF	REMENT	No. 38	Program	POSAL/CONTROL		No. 03	
THOUGH			n Description	USAL/CONTINUE		03	
			-				
vendors' auctions f	ram tracks assets from the purchas compliance with contracts. This prog for vehicles, equipment, excess offic city agencies to help identify and n	gram posts all s ce supplies, and	urplus inventory t other surplus go	o a local vendor, ods. Procuremen	which hosts onlin	ne government	
		Prograi	m Objectives				
- Measur	e outreach and training to City oper re savings related to storage and dis rent a new inventory management s	sposal cost avoi					
		Performa	nce Measures				
	Description		Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target	
	(1)		(2)	(3)	(4)	(5)	
	ues earned across the program The revenue earned from vehicle sales (su		\$1,116,750		\$970,000	\$695,000	
		Summ	ary by Fund				
Fund No.	Fund	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1) 01	(2) General	(3) 243,991	(4) 302,379	⁽⁵⁾ 319,051	(6) 328,823	(7) 9,772	
	Total	243,991	302,379 Time Positions b	319,051	328,823	9,772	
Fund	Sui	Actual Positions	Fiscal 2019	Increment Run	Fiscal 2020	Inc. / (Dec.)	
No.	Fund	6/30/18	Budgeted	PPE 11/25/18	Budgeted	(Col. 6 less 4)	
(1) 01	(2) General	(3)	(4) 6	(5) 5	(6)	(7)	
		4	0		/	· · · ·	
	Total Full Time	4	6	5	7	1	

CITY	OF PH	IILADE	LPHIA

PROGRAM SUMMARY - ALL FUNDS

F	ISCAL 2020 OPERATING BU	JDGET		(CONTI	NUED)	
Department		No.	Program			No.
PROCUR	EMENT	38	INVENTORY DISP	POSAL/CONTROL		03
	Selecte	ed Associated I	Non-Tax Revenu	es by Fund		
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.		Revenues	Budget		Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	147,672	135,000	135,000	135,000	
02	Water	85,471	100,000	20,000	20,000	
09	Aviation	518	10,000	5,000	5,000	
	S	elected Assoc	iated Capital Pro	ojects		
Dept.		Carry	Fiscal 2019	Fiscal 2019	Fiscal 2020	Fiscal 2020
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)
	S	elected Associ	ated Operating	Costs		
Dept.		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	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	94,029	120,088	120,088	131,384	11,296
Finance	Employee Benefits - Uniform					

F	CITY OF PHILADELPH		PROGRAM SUMMARY					
Departmen	t	No.	Program			No.		
PROCL	JREMENT	38	INVENTORY DISPOSAL/CONTROL 03					
und		No.						
GENEF	RAL	01	nary by Class					
				Fiscal 2019	Fiend 0000	lucaucoco		
Class	Description	Fiscal 2018	Fiscal 2019		Fiscal 2020	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
(1)		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1) 100	(2) Employee Compensation	(3)	(4)	(5)	(6)	(7)		
		001.000	000.010	000.005	010.050	10.001		
a)	Personal Services	221,262	289,812	299,925	316,256	16,331		
b)	Employee Benefits	10.000	0.000	10.000	0.000	(0.040		
200	Purchase of Services	18,683	9,020	12,069	9,020	(3,049		
300	Materials and Supplies	1,955	2,000	5,510	2,000	(3,510		
400	Equipment	2,091	1,547	1,547	1,547			
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	243,991	302,379	319,051	328,823	9,772		
			ry of Positions		F i 0000			
		Actual	Fiscal 2019	Increment	Fiscal 2020	Increase		
<u> </u>		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/18	Positions	PPE 11/25/18	Positions	(Decrease)		
(1)	(2) Full Time - Civilian	(3)	(4)	(5)	(6)	(7)		
101		4	6	5	7	1		
105	Full Time - Uniform				-			
	Total	4	6 Non-Tax Reven	5	7	1		
	3616			<u> </u>	Eigenl 2020	Inorogoo		
	Description	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase		
	Description	Actual	Original	Estimate	Proposed	or (Decrease)		
	(1)	Revenues	Budget	(4)	Budget	(Decrease)		
	(1)	(2) 147,672	(3) 135,000	(4) 135,000	(5) 135,000	(6)		
	on-Governmental)	147,072	135,000	135,000	135,000			
ederal								
State	vornmente							
	vernments							
лиег гиг	nds of the City							

	CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Fund	OCURE			No. 38 No.	Program INVENTORY DISPOSAL/CONTROL			No. 03		
Line	Class	Title	Salary Range	01 Fiscal 2018 Actual Pos.	Fiscal 2019 Budgeted	Increment Run -PPE	Fiscal 2020 Budgeted	Annual Salary	Increase (Decrease) (Col. 8	
No. (1) 1		(3) Clerk Typist 1	(in dollars) (4) 30,944 - 33,043	6/30/18 (5)	Positions (6)	11/25/18 (7)	Positions (8) 1	7/1/19 (9) 30,977	less Col. 6) (10)	
23		Procurement Special Services Officer Procurement Special Services Supervisor	46,237 - 50,867 53,633 - 68,955	3	4	4	51	234,286 69,580	1	
		m Based Budgeting Version)	Total:	4	6	5	7	334,843	1	

		CITY OF PHIL FISCAL 2020 OPER			r	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departi	ment				No.	Program					No.
PRO	CURE	MENT			38	INVENTO	RY DISPOS	SAL/CONTR	IOL		03
Fund GEN	NERAL				No. 01						
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		TOTAL FULL TIME EMPLOYEES OVERTIME				4	6	5	7	334,843 10,000	1
Total G	iross Re	quirements				4	6	5	7	344,843	1
		Plus: Earned Increment								1,413	
		Plus: Longevity									
		Less: (Vacancy Allowance)								(30,000)	
			Total Bu	udget Request		Corrie				316,256	
					ary of Personal				-1.0000		
Lino				al 2018 Actual		iscal 2019 Estimated	Increment	Fisca Budgeted	al 2020 Department	Inc. / (Dec.) in Require.	in Bud. Pos.
Line No.		Category	Actual Positions	Actual Obligations	Budgeted Positions	Obligations	Increment Run -PPE	Positions	Department Request	(Col. 9	(Col. 8
110.		Calogory	6/30/18	Congations	1 0510015	Congations	11/25/18	1 00110110	noqueor	less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	Lump S										
2	Full Tim	ne - Civilian	4	219,182	6	279,925	5	7	306,256	26,331	1
		ne - Uniform									
		Gross Adj.		1,957							
		np/Seas, Bd, SCG				<u> </u>					
		ne - Civilian		123		20,000			10,000	(10,000)	
		ne - Uniform				<u> </u>					
		Overtime - Civilian				├ ───					
		I Uniform Leave				<u> </u>					
	Shift/St	ress DD, LT-Sick				<u> </u>					
11	ΠαL, IC										
14	1	Total	4	221,262	6	299,925	5	7	316,256	16,331	1

FISCAL 2020 OPERATING BUDGET

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	TIOCAL 2020 OF LITATING D	DITIONIAM					
Departn	nent	No.	Program			No.	
	CUREMENT	38	INVENTORY DIS	POSAL/CONTROL		03	
Fund		No.					
GEN	IERAL	01					
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase	
Code	Description	Actual	Original	Estimated	Departmental	or	
		Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 200 - I	Purchase of Ser	vices			
	Cleaning & Laundering						
	Janitorial Services	500	400	100	100		
	Refuse, Garbage, Silt and Sludge Removal	598	420	420	420		
	Telephone & Communication						
	Postal Services						
	Transportation						
	Licenses, Permits & Inspection Charges			1 000		(1.000)	
	Commercial off the Shelf Software Licenses			1,800		(1,800)	
	Electric Current						
	Gas Services						
	Steam for Heating						
	Meals (non-travel) & Official Entertaining						
	Overtime Meals			737		(707)	
	Advertising & Promotional Activities	10.005	2,600	/3/		(737)	
	Professional Services	18,085	3,600	0.000	0.000		
	Professional Svcs Information Technology		5,000	8,600	8,600		
	Accounting & Auditing Services						
	Legal Services						
	Mental Health & Intellectual Disability Services Dues						
	Seminar & Training Sessions Architectural & Engineering Services						
	Court Reporters						
	Arbitration Fees						
	Repair & Maintenance Charges			512		(512)	
	Repaving, Repairing & Resurfacing Streets			512		(312)	
	Demolition of Buildings						
	Abatement of Nuisances						
	Rehabilitation of Property Maint. & Support - Comp. Hardware & Software						
	Juror Fees						
	Juror Expenses						
	Witness Fees						
	Insurance & Official Bonds						
	Lease Purchase - Computer Systems						
	Lease Purchase - Vehicles						
	Ground & Building Rental						
	Rents - Other						
	Rental of Parking Spaces						
	Payments for Care of Individuals						
	Imprest Advances						
	Payments for Burials & Graves						
	Other Expenses (not otherwise classified)						
200							
'	Total	18,683	9,020	12,069	9,020	(3,049)	

FISCAL 2020 OPERATING BUDGET

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2020 OPERATING B	BY PROGRAM					
Departr	nent	No.	Program			No.	
PRC	DCUREMENT	38	INVENTORY DIS	POSAL/CONTROL		03	
Fund		No.					
GEN	IERAL	01					
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase	
Code	Description	Actual	Original	Estimated	Departmental	or	
	·	Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
	•	Schedule 300 - I	Materials & Supp	olies			
300	Materials & Supplies			4,800		(4,800)	
301	Agricultural & Botanical						
302	Animal, Livestock & Marine						
303	Bakeshop, Dining Room & Kitchen						
304	Books & Other Publications	1,510					
305	Building & Construction						
306	Library Materials						
307	Chemicals & Gases						
308	Dry Goods, Notions & Wearing Apparel	126		635		(635)	
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	319	2,000	75	2,000	1,925	
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)						
	Liquid Propane Gas (LPG)						
345	Gasoline						
	Other Materials & Supplies (not otherwise classified)						
	Total	1,955	2,000	5,510	2,000	(3,510)	
			00 - Equipment	· · · · · ·	· ·		
405	Construction, Dredging & Conveying						
	Electrical, Lighting & Communications						
411	General Equipment & Machinery						
	Fire Fighting & Emergency						
417	Hospital & Laboratory						
420	Office Equipment	175	1,347	1,347	1,347		
423	Plumbing, AC & Space Heating		, - ·	, - ·	,-		
424	Precision, Photographic & Artists						
426	Recreational & Educational						
427	Computer Equipment & Peripherals						
428	Vehicles	1				l	
430	Furniture & Furnishings	1,916	200	200	200	l	
499	Other Equipment (not otherwise classified)	.,			200		
		1					
	Total	2,091	1,547	1,547	1,547		
		, -	,	-			

	CITY OF PHILADE			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND				
	FISCAL 2020 OPERATIN	IG BUDGE	T	CARE OF		ALS, BY PF	ROGRAM	
Departr				Program			No.	
PRC Fund	DCUREMENT		38 No.	INVENTORY	DISPOSAL/CON	ROL	03	
GEN	NERAL		01					
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase	
Class	Description		Actual Obligations	Original Appropriation	Estimated Obligations	Department Request	or (Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
250s	Professional Services (250-254, 257-259)		18,085	8,600	8,600	8,600		
290	Payments for Care of Individuals							
Minor	Name of Contractor	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Describe purpo		
Object	or Provider	Actual	Original	Estimated	Department	service provid		
Code 250	US Facilities Inc.	Obligations 17,605	Appropriation 3,600	Obligations	Request	applicable, unit Building Maintenan		
	Miscellaneous	480	0,000			Miscellaneous	co, ouppoir	
251	Modis		5,000	8,600		IT Consulting		
		18,085	8,600	8,600	8,600			

F	CITY OF PHILADELPHI		PROGRAM SUMMARY - ALL FUNDS					
Department		No.	Program			No.		
PROCUF	REMENT	38	VENDOR ENGAG	EMENT		04		
		Program	n Description					
opportuni	ram includes customer service and ities and programs, answering ques the City's new eProcurement systen	tions from vende						
		Prograi	m Objectives					
IncreasImprove	se the number of suppliers registered se and develop training opportunities e and increase marketing strategies se customer satisfaction rating (custo	s for external sta for attracting ar	keholders. Id maintaining loc	cal and diverse ve	endors.			
		Performa	nce Measures	-				
	Description		Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target		
	(1)		(2)	(3)	(4)	(5)		
as Satisfact	external survey respondents that rate custom tory or better : This is an annual measure, and FY19 data		64.5%		85.0%	85.0%		
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase		
Fund No. (1)	Fund (2)	Actual Obligations (3)	Original Appropriations (4)	Estimated Obligations (5)	Proposed Budget (6)	or (Decrease) (7)		
01	General	243,149	225,729	252,211	227,996	(24,215)		
			000	0		· · · · · ·		
	Total Su	243,149 mmarv of Full	225,729 Time Positions b	252,211 v Fund	227,996	(24,215)		
Fund		Actual Positions	Fiscal 2019	Increment Run	Fiscal 2020	Inc. / (Dec.)		
No.	Fund	6/30/18	Budgeted	PPE 11/25/18	Budgeted	(Col. 6 less 4)		
(1) 01	(2) General	(3)	(4) 5	(5) 5	(6)	(7)		
	Total Full Time	4	5	5	4	(1)		

	CITY OF PHILADELPHI	Α				
F	ISCAL 2020 OPERATING BU	JDGET	PROC	GRAM SUMM (CONTI	ARY - ALL FU NUED)	INDS
Department		No.	Program	(/	No.
PROCUR	EMENT	38	VENDOR ENGAG	EMENT		04
			Non-Tax Revenu			
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.		Revenues	Budget		Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General					
			iated Capital Pro	-	-	
Dept.		Carry	Fiscal 2019	Fiscal 2019	Fiscal 2020	Fiscal 2020
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)
	S	1	ated Operating			
Dept.	_	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3) 88,597	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian Employee Benefits - Uniform	88,597	101,367	101,367	91,021	(10,346)
Finance	Employee Benefits - Uniform					

F	CITY OF PHILADELPH		PROGRAM SUMMARY							
Departmer		No.	Program No.							
PROC	UREMENT	38	VENDOR ENGAGEMENT 04							
Fund		No.								
GENE	RAL	01								
		Sumr	nary by Class							
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	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	208,001	209,904	236,386	212,171	(24,21				
b)	Employee Benefits									
200	Purchase of Services	25,177	2,400	2,400	2,400					
300	Materials and Supplies	783	12,188	12,188	12,188					
400	Equipment	9,188	1,237	1,237	1,237					
500	Contributions, Indemnities and Taxes									
700	Debt Service									
800	Payments to Other Funds									
900	Advances and Misc. Payments									
	Total	243,149	225,729	252,211	227,996	(24,21				
		Summa	ary of Positions							
		Actual	Fiscal 2019	Increment	Fiscal 2020	Increase				
		Positions	Budgeted	Run	Budgeted	or				
Code	Category	6/30/18	Positions	PPE 11/25/18	Positions	(Decrease)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
101	Full Time - Civilian	4	5	5	4	(
105	Full Time - Uniform									
	Total	4	5	5	4	(
	Sele		l Non-Tax Reven	<u> </u>						
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase				
	Description	Actual	Original	Estimate	Proposed	or				
		Revenues	Budget		Budget	(Decrease)				
	(1)	(2)	(3)	(4)	(5)	(6)				
.ocal (No	on-Governmental)									
ederal										
State										
	vernments									
Other Fu	nds of the City									
	Total ogram Based Budgeting Version)									

		CITY OF PHILADEL	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
Departr PRC Fund	^{ment})CURE	MENT		No. 38 No.	Program VENDOR	rogram VENDOR ENGAGEMENT			
GEN	NERAL			01 Fiscal	Fiscal	Fiscal Fiscal			Increase
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	2018 Actual Pos. 6/30/18 (5)	2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	(Decrease) (Col. 8 less Col. 6) (10)
1 2 3	D250	Clerical Supervisor 2 Deputy Commissioner/Dir of Admin & Mgmt. Service Representative	41,930 - 45,868 87,550 36,340 - 39,498	1 1 2	1 3	1 1 3	1 1 2	46,893 87,550 76,863	(1)
			Total:	4	5	5	4	211,306	(1)
71-531 (Progra	m Based Budgeting Version)							

Section 25

		CITY OF PHIL FISCAL 2020 OPER			Г			ST OF F	ULE 100 POSITIO OGRAM		
Depart	ment				No.	Program					No.
PRO	CURE	MENT			38	VENDOR	VENDOR ENGAGEMENT				
Fund GEI	VERAL				No. 01						
						Fiscal	Fiscal		Fiscal		Inc.
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	2018 Actual Pos. 6/30/18 (5)	2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	(Dec.) (Col. 8 less Col. 6) (10)
		TOTAL FULL TIME EMPLOYEES				4	5	5	4	211,306	(1)
Total G	iross Re	quirements				4	5	5	4	211,306	(1)
		Plus: Earned Increment								798	
		Plus: Longevity								67	
		Less: (Vacancy Allowance)									
			Total Bu	udget Request	ary of Personal	Sorvioso				212,171	
			Fierr	al 2018	1	Fiscal 2019		Ficor	al 2020	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
			6/30/18				11/25/18			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	Lump S										
		ne - Civilian	4	206,519	5	236,287	5	4	212,171	(24,116)	(1)
		ne - Uniform				L					
		Gross Adj.		1,177		├ ───					
		np/Seas, Bd, SCG ne - Civilian		005						(00)	
				305		99				(99)	
		ne - Uniform Overtime - Civilian				<u> </u>					
		I Uniform Leave									
	Shift/St					├ ───					
		DD, LT-Sick									
12						├ ──					
	1	Total	4	208,001	5	236,386	5	4	212,171	(24,215)	(1)

FISCAL 2020 OPERATING BUDGET

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

				•		
Departn	nent	No.	Program			No.
PRC	CUREMENT	38	VENDOR ENGAG	GEMENT		04
Fund		No.				
GEN	IERAL	01				
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
004		Schedule 200 - I	Purchase of Ser	vices		
	Cleaning & Laundering					
	Janitorial Services					
	Refuse, Garbage, Silt and Sludge Removal					
209 210	Telephone & Communication Postal Services					
	Transportation					
	Licenses, Permits & Inspection Charges	ł				
	Commercial off the Shelf Software Licenses					
	Electric Current					
221	Gas Services					
	Steam for Heating					
	Meals (non-travel) & Official Entertaining					
	Overtime Meals					
_	Advertising & Promotional Activities					
	Professional Services	19,567	2,400			
251	Professional Svcs Information Technology	5,440		2,400	2,400	
	Accounting & Auditing Services			,	,	
	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	78				
256	Seminar & Training Sessions	92				
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
	Juror Expenses					
	Witness Fees					
	Insurance & Official Bonds					
	Lease Purchase - Computer Systems					
	Lease Purchase - Vehicles					
	Ground & Building Rental					
	Rents - Other					
	Rental of Parking Spaces					
	Payments for Care of Individuals					
	Imprest Advances					
	Payments for Burials & Graves Other Expenses (not otherwise classified)	}				
299	Other Expenses (not otherwise Gassilled)	 				
	Total	25,177	2,400	2,400	2,400	

FISCAL 2020 OPERATING BUDGET

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

Departn	nent	No.	Program			No.
	CUREMENT	38	VENDOR ENGAG	IEMENT		04
Fund		No.				
GEN	IERAL	01				
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
0000	2000.000	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(20010400)
(.)		Schedule 300 - I		olies	(0)	(•)
300	Materials & Supplies				[]	[
	Agricultural & Botanical					
	Animal, Livestock & Marine					
	Bakeshop, Dining Room & Kitchen					
	Books & Other Publications					
	Building & Construction					
	Library Materials					
	Chemicals & Gases Dry Goods, Notions & Wearing Apparel					
	Cordage & Fibers Electrical & Communication					
	General Equipment & Machinery					
	Fire Fighting & Safety					
	Food					
	Fuel - Heating & Cooling					
	General Hardware & Minor Tools					
	Hospital & Laboratory					
	Janitorial, Laundry & Household					
	Office Materials & Supplies	213	1,600	1,600	1,600	
322	Small Power Tools & Hand Tools					
	Plumbing, AC & Space Heating					
	Precision, Photographic & Artists		5,605	5,605	5,605	
325	Printing		4,983	4,983	4,983	
326	Recreational & Educational	570				
328	Vehicle Parts & Accessories					
335	Lubricants					
	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	783	12,188	12,188	12,188	
		Schedule 4	00 - Equipment			
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	1,238	1,077	1,077	1,077	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	7,950	160	160	160	
499	Other Equipment (not otherwise classified)	,				
-						
-	Total	9.188	1.237	1.237	1.237	L

	CITY OF PHILADE			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGF				
	FISCAL 2020 OPERATIN	IG BUDGE				ALS, BY PF	ROGRAM	
	ment DCUREMENT		38	Program VENDOR ENG	AGEMENT		No. 04	
Fund GEI	NERAL		No. 01					
Class (1)	Description (2)		Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)	
	Professional Services (250-254, 257-259)		25,007	2,400	2,400	2,400		
290	Payments for Care of Individuals							
Minor Object Code 250 251	Name of Contractor or Provider US Facilities Inc. Modis	Fiscal 2018 Actual Obligations 19,567 5,440	Fiscal 2019 Original Appropriation 2,400	Fiscal 2019 Estimated Obligations 2,400	Fiscal 2020 Department Request 2.400	Describe purpo service provio applicable, unit Building Maintenan IT Consulting	led. Include, if cost of service.	
		25,007	2,400	2,400	2,400			

	CITY OF PHILADELPH		PROGRAM SUMMARY - ALL FUNDS							
	ISCAL 2020 OPERATING I	BUDGET								
Department		No.	Program			No.				
PROCU	REMENT	38	ADMINISTRATION	N		05				
		Fiografi	Description							
	gram is responsible for the strateg s. This program also includes requ					nd human				
		Prograi	n Objectives							
 Finalize Contine 	op strategic purchasing plans with e the roll-out of City's Vendor Perf ue to assess advertising costs. se and develop training opportunit	ormance Module.								
		Performa	nce Measures							
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020				
	Description		Year-End	Year-to-Date	Target	Target				
	(1)		(2)	(Q1 + Q2) (3)	(4)	(5)				
Average in	voice processing times for Citywide advert	ising (days)	23.6	17.1	(4)	30.0				
-	citywide advertising not related to bid advert		67.5%	45.1%	66.0%	60.0%				
		Summ	ary by Fund							
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase				
Fund	Fund	Actual	Original	Estimated	Proposed	or				
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)				
(1) 01	(2) General	(3) 2,586,427	(4) 2,585,655	(5) 2,516,720	(6) 2,643,066	(7) 126,346				
08	Grants Revenue	6,200	_,000,000	_,0:0,: _0	2,010,000					
	Tatal	0.500.007	0 505 055	0 540 700	0.040.000	100.010				
	Total	2,592,627 Summary of Full 1	2,585,655 Time Positions b	2,516,720 v Fund	2,643,066	126,346				
Fund		Actual Positions	Fiscal 2019	Increment Run	Fiscal 2020	Inc. / (Dec.)				
No.	Fund	6/30/18	Budgeted	PPE 11/25/18	Budgeted	(Col. 6 less 4)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
01 08	General Grants Revenue	8	7	6	8	1				
00										
						<u> </u>				
	Total Full Time	8	7	6	8	1				

CITY OF PHILADELPHIA

FISCAL 2020 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS (CONTINUED)

		-							
Department		No.	Program		No.				
PROCUR	EMENT	38	ADMINISTRATION	N		05			
	Selecte	d Associated N	Non-Tax Revenu	es by Fund					
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase			
Fund	Fund	Actual	Original	Estimate	Proposed	or			
No.		Revenues	Budget		Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
01	General								
08	Grants Revenue	6,200							
	S	elected Associ	ated Capital Pro	ojects					
Dept.		Carry	Fiscal 2019	Fiscal 2019	Fiscal 2020	Fiscal 2020			
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)			
	S	elected Associ	ated Operating	Costs					
Dept.		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	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	173,383	182,981	182,981	235,871	52,890			
Finance	Employee Benefits - Uniform								

	CITY OF PHILADELPH		PROGRAM SUMMARY						
F Departmer		No.	Program			No.			
•	UREMENT	38	ADMINISTRATION 05						
Fund	UNEMENT	No.	ADIVITINISTRATION	N		05			
GENE	RAL	01							
		Sumr	nary by Class						
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	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	438,369	522,405	457,029	579,816	122,787			
b)	Employee Benefits								
200	Purchase of Services	2,138,952	2,054,221	2,051,172	2,054,221	3,049			
300	Materials and Supplies	6,133	6,400	5,890	6,400	510			
400	Equipment	2,973	2,629	2,629	2,629				
500	Contributions, Indemnities and Taxes								
700	Debt Service								
800	Payments to Other Funds								
900	Advances and Misc. Payments								
	Total	2,586,427	2,585,655	2,516,720	2,643,066	126,346			
			ary of Positions	· · ·					
		Actual	Fiscal 2019	Increment	Fiscal 2020	Increase			
		Positions	Budgeted	Run	Budgeted	or			
Code	Category	6/30/18	Positions	PPE 11/25/18	Positions	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian	8	7	6	8	1			
105	Full Time - Uniform								
	Total	8	7	6	8	1			
	Sele	cted Associated	Non-Tax Reven	ues by Type					
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase			
	Description	Actual	Original	Estimate	Proposed	or			
		Revenues	Budget		Budget	(Decrease)			
	(1)	(2)	(3)	(4)	(5)	(6)			
Local (No	on-Governmental)								
Federal									
State									
Other Go	overnments								
Other Fu	nds of the City								
	Total rogram Based Budgeting Version)								

		CITY OF PHILADE		SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Fund	OCURE	MENT		No. 38 No.	Program ADMINIST	No. 05			
GEI	Class	Title	Salary Range	01 Fiscal 2018 Actual Pos.	Fiscal 2019 Budgeted	Increment Run -PPE	Fiscal 2020 Budgeted	Annual Salary	Increase (Decrease) (Col. 8
No. (1)	Code (2)	(3)	(in dollars) (4)	6/30/18 (5)	Positions (6)	11/25/18 (7)	Positions (8)	7/1/19 (9)	less Col. 6) (10)
1 2 3 4 5 6 7 8 9 10	1A02 1A03 1A04 D250 1A20 1E03 P534 2E14	Account Clerk Clerk 1 Clerk 2 Clerk 3 Deputy Commissioner Executive Secretary Information Management Analyst 2 Procurement Commissioner Procurement Technician Supervisor Procurement Special Services Officer	37,421 - 40,725 30,944 - 33,043 33,669 - 36,402 39,793 - 43,420 112,500 36,027 - 46,319 52,321 - 67,274 123,600 68,047 - 87,491 46,237 - 50,867	1 1 1 1 1 1	1 1 1 1 1	1 1 1 1	1 1 1 1 1 1	39,622 31,637 44,645 112,500 47,344 59,789 123,600 88,716	(1) 1
		m Based Budgeting Version)	Total:	8	7	6	8	547,853	1

Section 25

		CITY OF PHIL			Г			ST OF F	ULE 100 POSITIO OGRAM		
Departi	nent				No.	Program					No.
	CURE	MENT			38	ADMINIST	FRATION				05
Fund GEI	VERAL				No. 01						
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
	TOTAL FULL TIME EMPLOYEES TEMPORARY AND SEASONAL APPOINTMENTS					8	7	6	8	547,853 30,000	1
Total G	ross Re	quirements				8	7	6	8	577,853	1
		Plus: Earned Increment					-			1,478	
		Plus: Longevity								485	
		Less: (Vacancy Allowance)									
			Total Bu	udget Request	ary of Personal	Comisso				579,816	
			Fierr	Summa al 2018	r			Fiere	al 2020	Inc. / (Dec.)	
Line			Actual	Actual	Budgeted	iscal 2019 Estimated	Increment	Budgeted	Department		in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
			6/30/18				11/25/18			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S	ne - Civilian	8	404,157	7	426,529	6	8	549,816	123,287	1
3		ne - Uniform	0	404,137	1	420,529	0	0	549,010	123,207	1
-		Gross Adj.		12,492							
		np/Seas, Bd, SCG		21,060		30,000			30,000		
6		ne - Civilian		660		500				(500)	
7											
8	Holiday	Overtime - Civilian									
		I Uniform Leave									
	Shift/St										
	H&L, IC	DD, LT-Sick									
12		T		400.000	-	457.000			570.045	400 707	
		Total	8	438,369	7	457,029	6	8	579,816	122,787	1

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

FISCAL 2020 OPERATING BUDGET

Departn	nent	No. Program				No.	
PROCUREMENT		38	ADMINISTRATION			05	
Fund		No.					
GEN	IERAL	01					
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 200 - I	Purchase of Serv	lices			
	Cleaning & Laundering	_					
	Janitorial Services	-					
	Refuse, Garbage, Silt and Sludge Removal						
209	Telephone & Communication	0.700	4 000	4 000	4 000		
210	Postal Services	2,700	4,000	4,000	4,000	(1.000	
211	Transportation	4,448	5,000	6,000	5,000	(1,000	
215	Licenses, Permits & Inspection Charges			1 070		(1.070	
216	Commercial off the Shelf Software Licenses			1,979		(1,979	
	Electric Current						
221	Gas Services						
222	Steam for Heating	47		35		(35	
230 231	Meals (non-travel) & Official Entertaining Overtime Meals	47				(3:	
231	Advertising & Promotional Activities	2,044,874	1,975,186	1,975,186	1,975,186		
240	Professional Services	1,059	3,900	1,975,100	1,975,180		
	Professional Svcs Information Technology	45,000	3,300	3,900	3,900		
252	Accounting & Auditing Services	43,000		5,300	5,300		
252	Legal Services						
254	Mental Health & Intellectual Disability Services						
	Dues	33,829	40,025	40,025	40,025		
256	Seminar & Training Sessions	3,361	8,000	8,000	8,000		
257	Architectural & Engineering Services	0,001	0,000	0,000	0,000		
258	Court Reporters						
259	Arbitration Fees						
	Repair & Maintenance Charges	2,064	5,000	5,000	5,000		
261	Repaving, Repairing & Resurfacing Streets	_,	-,	-,	-,		
262	Demolition of Buildings						
264	Abatement of Nuisances						
	Rehabilitation of Property						
	Maint. & Support - Comp. Hardware & Software	300		360		(360	
	Juror Fees					,	
276	Juror Expenses						
277	Witness Fees						
	Insurance & Official Bonds						
282	Lease Purchase - Computer Systems	Ì					
283	Lease Purchase - Vehicles	Ì					
284	Ground & Building Rental						
285	Rents - Other	1,269	13,110	6,687	13,110	6,423	
286	Rental of Parking Spaces						
290	Payments for Care of Individuals						
295	Imprest Advances						
298	Payments for Burials & Graves						
299	Other Expenses (not otherwise classified)						
	Total (Program Based Budgeting Version)	2,138,952	2,054,221	2,051,172	2,054,221	3,049	
CITY OF PHILADELPHIA

FISCAL 2020 OPERATING BUDGET

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2020 OPERATING B	UDGEI	BY PROGRAM				
Departn	nent	No.	Program No.				
PRC	CUREMENT	38	ADMINISTRATIO	N		05	
Fund		No.					
GEN	IERAL	01					
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase	
Code	Description	Actual	Original	Estimated	Departmental	or	
Couc	Description	Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(
(.)	(-)	Schedule 300 - I	Materials & Supr	olies	(0)	(*)	
300	Materials & Supplies	1	1,000	1,000	1,000		
301	Agricultural & Botanical						
302	Animal, Livestock & Marine						
303	Bakeshop, Dining Room & Kitchen						
304	Books & Other Publications	560	1,000	1,000	1,000		
305	Building & Construction						
	Library Materials						
307	Chemicals & Gases						
308	Dry Goods, Notions & Wearing Apparel	l					
	Cordage & Fibers	Ì					
	Electrical & Communication						
	General Equipment & Machinery						
312	Fire Fighting & Safety						
	Food	218					
314	Fuel - Heating & Cooling						
316	General Hardware & Minor Tools						
317	Hospital & Laboratory						
318	Janitorial, Laundry & Household						
320	Office Materials & Supplies	2,219	3,400	2,890	3,400	510	
322	Small Power Tools & Hand Tools						
323	Plumbing, AC & Space Heating						
324	Precision, Photographic & Artists	2,000	1,000	1,000	1,000		
325	Printing	206					
326	Recreational & Educational	930					
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	6,133	6,400	5,890	6,400	510	
		Schedule 4	00 - Equipment			-	
405	Construction, Dredging & Conveying						
410	Electrical, Lighting & Communications						
411	General Equipment & Machinery						
412	Fire Fighting & Emergency						
417	Hospital & Laboratory						
420	Office Equipment	2,289	2,289	2,289	2,289		
423	Plumbing, AC & Space Heating						
424	Precision, Photographic & Artists						
426	Recreational & Educational						
427	Computer Equipment & Peripherals						
428	Vehicles						
430	Furniture & Furnishings	684	340	340	340		
499	Other Equipment (not otherwise classified)						
		ļ					
	Total	2,973	2,629	2,629	2,629		

71-53L (Program Based Budgeting Version)

CITY OF PHI			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM					
FISCAL 2020 OPE	RATING BUDGE				ALS, BY PF	ROGRAM		
Department PROCUREMENT		No. 38	Program ADMINISTRA ⁻	ΓΙΟΝ		No. 05		
Fund GENERAL		No. 01						
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase		
Class Description (1) (2)		Actual Obligations (3)	Original Appropriation (4)	Estimated Obligations (5)	Department Request (6)	or (Decrease) (7)		
250s Professional Services (250-254, 257-259)		46,059	3,900	3,900	3,900			
290 Payments for Care of Individuals								
Minor Name of Contractor Object or Provider Code 250 US Facilities Inc.	Fiscal 2018 Actual Obligations 1,059	Fiscal 2019 Original Appropriation 3,900	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpo service provio applicable, unit Building Maintenan	led. Include, if cost of service.		
251 Modis	45,000		3,900		IT Consulting			
	46,059	3,900	3,900	3,900				

71-53N (Program Based Budgeting Version)

	ES OTHER THAN 290, BY PROGRAM
Department No. Program	No.
PROCUREMENT 38 ADMINISTRATION	05
Fund No.	
GENERAL 01	
Minor Name of Contractor Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal	2020 Describe purpose or scope of
Object or Provider Actual Original Estimated Depa	tment service provided. Include, if
	uest applicable, unit cost of service.
240 Various Vendors 2.044.874 1.975.186 1.975.186 1 1 1 1.975.186 1 1.975.186 1 1	,975,186 Citywide Advertising

71-530 (Program Based Budgeting Version)

F	CITY OF PHILADELPH		PROGRAM SUMMARY				
Departmen	t	No.	Program			No.	
PROCI	JREMENT	38	ADMINISTRATIO	N		05	
Fund		No.					
GRAN	IS REVENUE	08					
	1		mary by Class				
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	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						
b)	Employee Benefits						
200	Purchase of Services	6,200					
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	6,200					
			ary of Positions	r	Ē	Ē	
		Actual	Fiscal 2019	Increment	Fiscal 2020	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/18	Positions	PPE 11/25/18	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
	Total						
	Sele	1	d Non-Tax Rever			r .	
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget		Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
	n-Governmental)	6,200					
Federal							
State							
	vernments						
Other Fur	nds of the City						
	Total	6,200					

71-53F (Program Based Budgeting Version)

	-	OF PHILADELP 20 OPERATING		GRANT INFORMATION SUMMARY WITHIN PROGRAM					
Departmer	nt		No.	Program			No.		
PROC	UREMENT		38	ADMINISTRATIO	ON		05		
Fund			No.						
GRAN	TS REVENUE		080						
Fu	nding Sources	Grant Title				Grant Number	Index Code		
	Federal	US COMMUNITIES I	EDUCATION GRANT			G38L04 18LI	380300		
	State	Award Period			Type of Grant				
X	Other Govt.	7/1/18-6/30/19	A #4	nt Objective	90-Local (Non-C	Govt)			
	Local (Non-Govt.)	ed class offered by the Natio	nal Institute of Governmenta						
				ry by Class					
	[Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase		
Class		Description	Actual		Estimated	Department	or		
JIASS		Description		Original		=			
(1)		(2)	Obligations	Appropriations (4)	Obligations	Request (6)	(Decrease) (7)		
100 a)	Personal Services	(2)	(3)	(4)	(5)	(0)	(7)		
,	Employee Benefits	Tatal							
100 b)	Class 186 - Flex C								
		r's Comp Disability							
		r's Comp Medical			-				
	Class 189 - Medica								
		on Obligation Bonds							
	Class 191 - Pensio	on Contributions							
	Class 192 - FICA								
	Class 193 - Health								
	Class 194 - Group								
	Class 195 - Group	Legal							
200	Purchase of Service	es	6,200						
300	Materials and Supp	lies							
400	Equipment								
500	Contributions, Inder	nnities and Taxes							
800	Payments to Other	Funds							
900	Advances and Misc	. Payments							
	To	otal	6,200						
			Summary by	Funding Source	ce				
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	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-Govern	mental)	6,200			1	1		
		otal	6,200			1			
				of Positions		-	-		
			Actual Pos.	Fiscal 2019	Incr. Run	Fiscal 2020	Inc. / (Dec.)		
Code		Category	6/30/18	Budgeted Pos.	PPE 11/25/18	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian								
105	Full Time - Uniform								
	Т	otal							

Total 71-53P (Program Based Budgeting Version)

_			PRO	GRAM SUMM	ARY - ALL FU	NDS
	ISCAL 2020 OPERATING BU					
Department		No.	Program			No.
PROCUF	REMENT	38		PLIES AND EQUIPM	ENT	06
			n Description			
	ram is responsible for Philadelphia's forn quirements of the Philadelphia Charter (ces, supplies, and e	equipment as
			n Objectives			
Institute fo - Increase - Develop	e sourcing and marketing of bidding oppo or Public Procurement, local Chambers of e vendor outreach to attract local, small, o strategic purchasing plans with client d age professional staff to attend training a	of Commerce). and diverse busir epartments to imp	nesses through mo prove the City's ove	nthly vendor trainin erall purchasing pro	gs.	ssociation, The
		Performa	nce Measures	-		-
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020
	Description		Year-End	Year-to-Date (Q1 + Q2)	Target	Target
	(1)		(2)	(3)	(4)	(5)
Average nu	umber of days from bid initiation to award		130	141	110	130
	: SSE is experiencing longer processing time	es due to unexpecte	d staffing changes.			
-	umber of bidders per awarded contract(s)		2.3	2.8	4.0	4.0
	: Procurement anticipates larger contracts de			1		
-	e of Service, Supply and Equipment (SSE) co					
	Minority-, Women-, and Disabled- Owned Bu د (M/W/DSBEs)	Isiness	27.1%	N/A	35.0%	35.0%
	: This is an annual measure, and FY19 data	will be available at				55.0 %
	vards for all City contracts. These percentage					
commodity	, , ,		· · · · · · · · · · · · · · · · · · ·			
Percentage	of Small Order Purchases (SOPs) awarded	to				
M/W/DSBE	-		12.8%	N/A	20.0%	25.0%
	: This is an annual measure, and FY19 data					
	vards for all City contracts. These percentage	s are based upon th	ne availability of M/W/	DSBE in the marketp	lace for a specific	
commodity	area.	Cumm	on hy Fund			
		Fiscal 2018	ary by Fund Fiscal 2019	Eisaal 2019	Ficaal 2020	Inoroaco
Fund	Fund	Actual	Original	Estimated	Fiscal 2020 Proposed	or
No.	Fund	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	1,347,684	1,401,776	1,528,447	1,441,540	(86,907)
02	Water	84,412	93,093	93,093	105,285	12,192
L						
	Total	1,432,096	1,494,869	1,621,540	1,546,825	(74,715)
Fund	Sui	Actual Positions	Fiscal 2019	Increment Run	Fiscal 2020	Inc. / (Dec.)
No.	Fund	6/30/18	Budgeted	PPE 11/25/18	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(Col. 6 less 4) (7)
01	General	23	26	24	25	(1)
02	Water	1	2	2	2	
	l					
L						
	Total Full Time	24	28	26	27	(1)

71-53E (Program Based Budgeting Version)

	CITY OF PHILADELPHI	4				
			PROC		ARY - ALL FU	INDS
F	SCAL 2020 OPERATING BU	JDGET		(CONTI	NUED)	
Department		No.	Program			No.
PROCUR		38		LIES AND EQUIPMI	ENT	06
	Selecte	1	Von-Tax Revenu			1
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.		Revenues	Budget		Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	74,164	45,000	45,000	45,000	
02	Water					
	l S	elected Associ	iated Capital Pro	piects		
Dept.		Carry	Fiscal 2019	Fiscal 2019	Fiscal 2020	Fiscal 2020
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)
		(-)		(-)	(-)	
	S	1	ated Operating			
Dept.		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	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	562,363	619,140	619,140	585,925	(33,215)
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPH		PROGRAM SUMMARY					
Departme	nt	No.	Program			No.		
PROC	UREMENT	38	SERVICES, SUPPLIES AND EQUIPMENT 06					
Fund		No.						
GENE	RAL	01	nary by Class					
		1		Fiscal 0040	Figure 1 0000			
01	Description	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation	1 000 000	1 000 7 10	1 000 111	4 070 507	(00.00		
a)	Personal Services	1,269,688	1,230,743	1,360,414	1,270,507	(89,907		
b)	Employee Benefits	04.040	(= 0, 0, 0, 0, 0, 0, 0, 0, 0, 0, 0, 0, 0,	(50.000	150.000			
200	Purchase of Services	64,610	153,300	153,300	153,300			
300	Materials and Supplies	5,897	10,000	7,000	10,000	3,000		
400	Equipment	7,489	7,733	7,733	7,733			
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	1,347,684	1,401,776	1,528,447	1,441,540	(86,907		
			ary of Positions					
		Actual	Fiscal 2019	Increment	Fiscal 2020	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/18	Positions	PPE 11/25/18	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	23	26	24	25	(1		
105	Full Time - Uniform							
	Total	23	26	24	25	(1		
	Sele	cted Associated		, ,,				
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
,	on-Governmental)	74,164	45,000	45,000	45,000			
ederal								
State								
	overnments							
Other Fu	nds of the City							
	Total rogram Based Budgeting Version)	74,164	45,000	45,000	45,000			

71-53F (Program Based Budgeting Version)

		CITY OF PHILADEL		SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departr	nent			No.	Program				No.
	CURE	MENT		38	SERVICES	S, SUPPLIES	AND EQUIPM	MENT	06
Fund GEN	IERAL			No. 01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2018	2019	Increment	2020	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/18	Positions	11/25/18	Positions	7/1/19	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1		Account Clerk	37,421 - 40,725	4	4	4	3	119,760	(1)
2 3		Admin/Technical Trainee Clerk 1	37,238 - 47,875 30,944 - 33,043	1	1	1			(1)
4		Clerk 2	33,669 - 36,402	'		1	1	33,669	1
5		Clerk 3	39,793 - 43,420	2	2	2	2	87,690	
6		Clerk Typist 1	30,944 - 33,043	1	1	1	1	33,000	
7		Clerk Typist 2	33,668 - 36,402	1	3	1	2	70,070	(1)
8	1B29	Contract Clerk	46,237 - 50,867	1		1	1	48,408	1
9		Dep. Comm/Director of Supplies&Equipment	92,700	1	1	1	1	92,700	
10		Procurement Operations Support Manager	56,405 - 72,512	1	1	1	1	74,337	
11		Procurement Technician 1	41,065 - 52,791	1	3	1	3	123,195	
12		Procurement Technician 2	52,321 - 67,274	7	6	7	6	357,944	
13		Procurement Technician Supervisor	68,047 - 87,491	2	2	3	3	251,374	1
14 15		Secretary Service Representative	36,340 - 39,498 36,340 - 39,498	1	1	1	1	40,523	(1)
			Total:	23	26	24	25	1,332,670	(1)

Section 25

	CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departi	mont			Bobal	No.	Program		BIII	ounam		No.
•		MENT			38		S, SUPPLIE				06
Fund	JUUNE				30 No.	SERVICE	3, SUFFLIE	S AND EQU	UIFINIEINI		06
	NERAL				01						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2018	2019	Increment	2020	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code				(in dollars)	6/30/18	Positions	11/25/18	Positions	7/1/19	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
		TOTAL FULL TIME EMPLOYEES				23	26	24	25	1,332,670	(1)
		OVERTIME								10,000	
Total G		quirements				23	26	24	25	1,342,670	(1
		Plus: Earned Increment								14,724	4
		Plus: Longevity								83	
		Less: (Vacancy Allowance)				(86,970)					
			Total Bu	udget Request						1,270,507	
			1		ary of Personal			1		1	r
				al 2018		iscal 2019			al 2020	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
			6/30/18				11/25/18			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S	Sum									
2	Full Tim	ne - Civilian	23	1,227,214	26	1,350,414	24	25	1,260,507	(89,907)	(1
3	Full Tim	ne - Uniform									
4	Bonus,	Gross Adj.		34,851							
5	PT, Ter	mp/Seas, Bd, SCG									
6	Overtim	ne - Civilian		7,623		10,000			10,000		
7	Overtim	ne - Uniform									
8	Holiday	v Overtime - Civilian									
9	Unused	d Uniform Leave									
10	Shift/St	ress									
11	H&L, IC	DD, LT-Sick									
12											
	_	Total	23	1,269,688	26	1,360,414	24	25	1,270,507	(89,907)	(*

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA

FISCAL 2020 OPERATING BUDGET

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2020 OPERATING E	BUDGET	BY PROGRAM			
Departn	nent	No.	Program			No.
PRC	CUREMENT	38	SERVICES, SUPP	LIES AND EQUIPMI	ENT	06
Fund		No.	,,			
GEN	IERAL	01				
Code	Description	Fiscal 2018 Actual	Fiscal 2019 Original	Fiscal 2019 Estimated	Fiscal 2020 Departmental	Increase or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
001		Schedule 200 - I	Purchase of Serv	lices		
201	Cleaning & Laundering Janitorial Services					
202	Refuse, Garbage, Silt and Sludge Removal					
205 209	Telephone & Communication					
209	Postal Services					
210	Transportation	305		397		(397
215	Licenses, Permits & Inspection Charges	000		001		(007
216	Commercial off the Shelf Software Licenses	512		3,675		(3,675
220	Electric Current	012		0,070		(0,070
221	Gas Services					
222	Steam for Heating					
	Meals (non-travel) & Official Entertaining	894				
231	Overtime Meals					
	Advertising & Promotional Activities	41,629	131,600	127,528	131,600	4,072
	Professional Services	,	16,700	5,500	5,500	, - , -
	Professional Svcs Information Technology	15,800	5,000	16,200	16,200	
252	Accounting & Auditing Services	,	,	,	,	
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	1,171				
256	Seminar & Training Sessions	4,298				
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
	Juror Expenses					
	Witness Fees					
	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
	Lease Purchase - Vehicles					
	Ground & Building Rental					
	Rents - Other					
	Rental of Parking Spaces					
	Payments for Care of Individuals					
	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	64,610	153,300	153,300	153,300	
	(Drearen Bood Budgeting Version)	04,010	133,300	100,000	100,000	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA

FISCAL 2020 OPERATING BUDGET

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

FISCAL 2020 OPERATING BUDGET		UDGEI	BY PROGRAM				
Departr	nent	No.	Program No.				
PRC	DCUREMENT	38	SERVICES. SUPP	LIES AND EQUIPME	ENT	06	
Fund		No.					
GEN	JERAL	01					
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase	
Code	Description	Actual	Original	Estimated	Departmental	or	
Oue	Description	Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(
(.)	(-)	Schedule 300 - I	Materials & Supp	olies	(0)	(*)	
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	4,832	10,000	6,720	10,000	3,280	
322	Small Power Tools & Hand Tools						
323	Plumbing, AC & Space Heating						
324	Precision, Photographic & Artists						
325	Printing	600		280		(280)	
326	Recreational & Educational	465					
328	Vehicle Parts & Accessories						
335	Lubricants						
340	#2 Diesel Fuel						
341	Compressed Natural Gas (CNG)						
342	Liquid Propane Gas (LPG)						
345	Gasoline						
399	Other Materials & Supplies (not otherwise classified)						
	Total	5,897	10,000	7,000	10,000	3,000	
		Schedule 4	00 - Equipment				
405	Construction, Dredging & Conveying						
410	Electrical, Lighting & Communications						
411	General Equipment & Machinery						
412	Fire Fighting & Emergency						
417	Hospital & Laboratory						
420	Office Equipment	5,115	6,733	6,733	6,733		
423	Plumbing, AC & Space Heating						
424	Precision, Photographic & Artists						
426	Recreational & Educational						
427	Computer Equipment & Peripherals						
428	Vehicles						
430	Furniture & Furnishings	2,374	1,000	1,000	1,000		
499	Other Equipment (not otherwise classified)	ļ					
	T-4-1	7 400	7 700	7 700	7 700		
74 501	Total	7,489	7,733	7,733	7,733		

71-53L (Program Based Budgeting Version)

	T	SUPPORTING DETAIL: PROFESSIONAL SERVICES AND					
	ING BUDGE		•				
			-			No.	
JCUREMENT			SERVICES, SU	JPPLIES AND E	QUIPMENT	06	
NERAL		01					
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase	
		Actual	Original	Estimated	Department	or	
Description		Obligations	Appropriation	Obligations	Request	(Decrease)	
(2)		(3)	(4)	(5)	(6)	(7)	
Professional Services (250-254, 257-259)		15,800	21,700	21,700	21,700		
Payments for Care of Individuals							
Name of Contractor	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020		ose or scope of	
or Provider	Actual	Original	Estimated	Department		ded. Include, if	
	Obligations	Appropriation	Obligations	Request		cost of service.	
	15 000				-	ice/Support	
IVIOUIS					on consulting		
	FISCAL 2020 OPERAT	FISCAL 2020 OPERATING BUDGE ment DCUREMENT NERAL Description (2) Professional Services (250-254, 257-259) Payments for Care of Individuals Name of Contractor or Provider Fiscal 2018 Actual Obligations ABSO/Sterling Infosystems, Inc. US Facilities Inc. Fiscal 2018	FISCAL 2020 OPERATING BUDGET ment No. OCUREMENT 38 NeRAL 01 Description 01 Description 7iscal 2018 Actual Obligations (3) 9 Professional Services (250-254, 257-259) 15,800 Payments for Care of Individuals Fiscal 2018 Fiscal 2019 Name of Contractor Fiscal 2018 Fiscal 2019 Original Original Appropriation ABSO/Sterling Infosystems, Inc. 500 15,800 Us Facilities Inc. 15,800 5,000	PROFINE BUDGET In ESCAL 2020 OPERATING BUDGET No. Program No. Program OUREMENT 38 SERVICES, SU No. No. OUREMENT No. No. Name Colspan="2">Services (250-254, 257-259) No. Professional Services (250-254, 257-259) Services Fiscal 2018 Actual Obligations Appropriation Professional Services (250-254, 257-259) Fiscal 2018 Fiscal 2019 Original Professional Services (250-254, 257-259) Fiscal 2018 Fiscal 2019 Fiscal 2019 Estimated Name of Contractor Fiscal 2018 Fiscal 2019 Fiscal 2019 Estimated Obligations Appropriation Obligations ABSO/Sterling Infosystems, Inc. Sou Sou Sou Sou Modis Inscul 15,800 Sou Sou Sou	PROFESSIONAL CARE OF INDIVIDU Inent No. Program OCUREMENT 38 SERVICES, SUPPLIES AND E NERAL 01 Image: Colspan="2">Fiscal 2019 NERAL 01 Fiscal 2019 Fiscal 2019 Description (2) Fiscal 2018 Actual Obligations (3) Fiscal 2019 Fiscal 2019 Professional Services (250-254, 257-259) 15,800 21,700 21,700 Payments for Care of Individuals Fiscal 2018 Fiscal 2019 Fiscal 2020 Name of Contractor Fiscal 2018 Appropriation Department Obligations Obligations Original Fiscal 2019 Fiscal 2020 Name of Contractor Fiscal 2018 Appropriation Obligations Department Obligations Appropriation Obligations 500 500 US Facilities Inc. 500 500 500 500 Modis 15,800 5,000 16,200 5,000	PROFESSIONAL SERVICES PROFESSIONAL SERVICES Interview of construction of the service of the serv	

Department No. Pregum No. PROCUREMENT 38 SERVICES, SUPPLIES AND EQUIPMENT 06 GENERAL 01 01 06 Miror Name of Contractor Fiscal 2013 Fiscal 2013 Department generics provided include, if applicable, unit cost of service provided include, if applicable, unit cost of service. 240 Various Vendors 41,623 131,600 127,528 131,600 Classifier Department applicable, unit cost of service.		CITY OF PHILAD FISCAL 2020 OPERAT		т	SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM					
Fund GENERAL No. Minor Name of Contractor Object or Provider Code Obligations Appropriation Obligations Request Appropriation	Depart	ment		No.	Program			No.		
GENERAL01MinorName of ContractorFiscal 2018Fiscal 2019Fiscal 2019Fiscal 2020Describe purpose or scope ofObjector ProviderActualOriginalEstimatedDepartmentservice provided. Include, ifCodeObligationsAppropriationObligationsRequestapplicable, unit cost of service.		DCUREMENT		SERVICES, SI	UPPLIES AND E	QUIPMENT	06			
Objector ProviderActualOriginalEstimatedDepartmentservice provided. Include, ifCodeObligationsAppropriationObligationsRequestapplicable, unit cost of service.										
Code Obligations Appropriation Obligations Request applicable, unit cost of service.										
		or Provider								
		Various Vendors								

71-530 (Program Based Budgeting Version)

	CITY OF PHILADELPH	AIA						
		PROGRAM SUMMARY						
F	ISCAL 2020 OPERATING I							
Departmen	t	No.	Program	No.				
PROCI	JREMENT	38	SERVICES, SUPP	LIES AND EQUIPME	ENT	06		
Fund		No.						
WATER	٦	02						
		1	nary by Class					
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	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	84,412	93,093	93,093	105,285	12,192		
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	84,412	93,093	93,093	105,285	12,192		
		Summa	ary of Positions					
		Actual	Fiscal 2019	Increment	Fiscal 2020	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/18	Positions	PPE 11/25/18	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	1	2	2	2			
105	Full Time - Uniform							
	Total	1	2	2	2			
	Sele	ected Associated	d Non-Tax Revenues by Type					
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local (Non-Governmental)								
Federal								
State								
Other Go	vernments							
Other Fur	nds of the City							
	Total							

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
			No.	Program				No.		
PROCUREMENT Fund			38 No.	SERVICES	06					
	TER			02						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)	
1 2 3	1A04 1B29	CLERK 3 CONTRACT CLERK PROCUREMENT TECHNICIAN 2	39,793 - 43,420 46,237 - 50,867 52,321 - 67,274	1	1	1	1	44,245	(1) 1	
			Total:	1	2	2	2	104,660		

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET					г	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department				No.	Program					No.	
PRO	PROCUREMENT			38	SERVICE	S, SUPPLIE	ES AND EQU	JIPMENT		06	
			No.								
WA	TER				02						
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		TOTAL FULL TIME EMPLOYEES				1	2	2	2	104,660	
Total G	ross Re	quirements				1	2	2	2	104,660	
		Plus: Earned Increment					•	•		625	
		Plus: Longevity									
		Less: (Vacancy Allowance)									
			Total Bu	udget Request		Comission				105,285	
	1		E con		ary of Personal			E and	1 2020		
Line			Actual	al 2018 Actual	F Budgeted	iscal 2019 Estimated	Increment	Budgeted	al 2020 Department	Inc. / (Dec.) in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
			6/30/18				11/25/18			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	Lump S										
2	Full Tim	ne - Civilian	1	83,655	2	92,803	2	2	105,285	12,482	
		ne - Uniform									
	Bonus, Gross Adj. 39			39				(39)			
	PT, Temp/Seas, Bd, SCG			L							
	Overtime - Civilian 718			251				(251)			
	8 Holiday Overtime - Civilian				├ ───						
		I Uniform Leave				<u> </u>					
	Shift/St					<u> </u>					
	Π&L, IC	DD, LT-Sick	ł			├ ───					
12 Total 1 84,412					2	93,093	2	2	105,285	12,192	

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