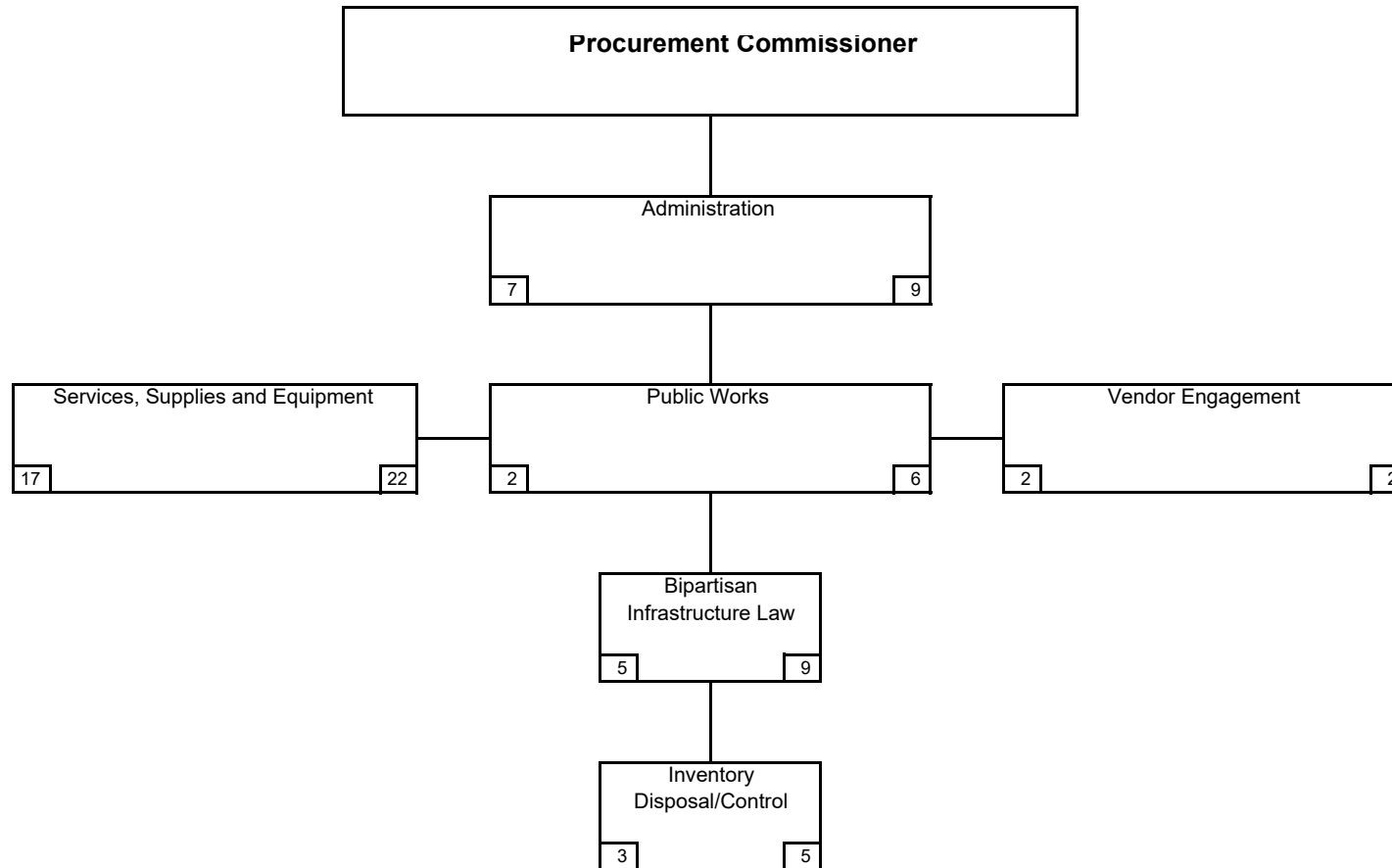


**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

**ORGANIZATION CHART (ALL FUNDS) BY PROGRAM**

Department	No.
Procurement	38



FY25 PROPOSED BUDGET	
ORGANIZATION	
FY24 FILLED POS. 11/23 36	FY25 BUDGETED POSITIONS 53

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					DEPARTMENTAL SUMMARY BY FUND			
Department Procurement								No. 38
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2023 Actual Obligations (5)	Fiscal 2024 Original Appropriation (6)	Fiscal 2024 Estimated Obligations (7)	Fiscal 2025 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	2,585,104	3,612,226	3,612,226	3,612,226	
		b)	Employee Benefits					
		200	Purchase of Services	3,761,841	3,576,628	3,576,628	3,576,628	
		300	Materials and Supplies	2,036	46,868	46,868	46,868	
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		6,348,981	7,235,722	7,235,722	7,235,722	
02	Water	100	Employee Compensation					
		a)	Personal Services	83,962	126,961	28,218	112,870	84,652
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		83,962	126,961	28,218	112,870	84,652
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	2,669,066	3,739,187	3,640,444	3,725,096	84,652
		b)	Employee Benefits					
		200	Purchase of Services	3,761,841	3,576,628	3,576,628	3,576,628	
		300	Materials and Supplies	2,036	46,868	46,868	46,868	
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		6,432,943	7,362,683	7,263,940	7,348,592	84,652

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS			
Department Procurement						No. 38
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
<b>Water Fund</b> Fully fund payroll	84,652					84,652

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET							DEPARTMENTAL SUMMARY PERSONAL SERVICES			
Department Procurement							No. 38			
Line No.	Category	Fiscal 2023		Fiscal 2024			Fiscal 2025		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)	(10)	(11)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. Summary by Object Classification - All Funds										
1	Lump Sum		21,940		37,566					(37,566)
2	Full Time	36	2,639,579	56	3,602,272	36	55	3,717,096	(1)	114,824
3	Bonus, Gross Adj.		5,809							
4	PT, Temp/Seas, Bd , SCG									
5	Overtime		1,738		606					(606)
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		36	2,669,066	56	3,640,444	36	55	3,717,096	(1)	76,652
B. Summary of Uniformed Personnel Included in Above - All Funds										
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										
C. Summary by Object Classification - General Fund										
1	Lump Sum		21,940		37,566					(37,566)
2	Full Time	36	2,555,617	54	3,574,054	36	53	3,604,226	(1)	30,172
3	Bonus, Gross Adj.		5,809							
4	PT, Temp/Seas, Bd , SCG									
5	Overtime		1,738		606			4,000		3,394
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		36	2,585,104	54	3,612,226	36	53	3,608,226	(1)	
D. Summary of Uniformed Personnel Included in Above - General Fund										
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Procurement	No. 38	Program Public Works	No. 02
<b>Program Description</b>			
Through the Public Works program, the City utilizes formal contracts for the procurement of its public works (construction) contracting for City-owned property, land, or leased facilities. This program also includes concessions contracts, which are public-private partnerships established between the City and a business to generate revenue.			
<b>Program Objectives</b>			
-Continue to further standardize documents and procedures for bidding among Public Works' primary client departments. -Collaborate with the Office of Economic Opportunity, Rebuild and the Infrastructure Solutions Team to increase the availability of diverse vendors to participate in Public Works contracting. -Encourage Public Works departments to exchange best practices related to various procurement methods, preparing projects for bid, and vendor performance. Procurement will support departments in this engagement via consistent communication and reporting.			
<b>Performance Measures</b>			
Description  (1)	Fiscal 2023 Year-End  (2)	Fiscal 2024 Target  (3)	Fiscal 2025 Target  (4)
Average number of days from bid initiation to award	121	140	140
<u>Comments:</u> The target of 140 was set in anticipation to the increase of Public Works projects being funded by the Bilateral Infrastructure Act.			
Average number of bidders per awarded contract(s)	4.0	3.0	3.0
<u>Comments:</u> The Procurement Department collaborates with departments and other City agencies in efforts to increase the number of potential bidders on SS&E contract opportunities. These opportunities are advertised in the newspaper and on electronically on PHLContracts. Some of these contracts are historically single response contracts which decreases the average. While an actual of 4 was reached in FY23, the average number of bidders per bid fluctuate based upon the bid specifications (trades), availability and prequalification requirements.			
Percentage of contracts awarded to Local Business Entities (LBE)	60.7%	60.0%	60.0%
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Procurement		No. 38	Program Public Works			No. 02
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	171,099	695,259	847,760	909,734	61,974
Total		171,099	695,259	847,760	909,734	61,974
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	5	12	7	15	3
Total Full Time		5	12	7	15	3
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	216,218	200,000	200,000	200,000	
Total		216,218	200,000	200,000	200,000	
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	66,572	260,905	328,081	355,381	27,300
Finance	Employee Benefits - Uniform					
Total		66,572	260,905	328,081	355,381	27,300

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department Procurement		No. 38	Program Public Works		No. 02	
Fund General		No. 01				
Summary by Class						
Class  (1)	Description  (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	151,128	592,292	744,793	806,767	61,974
b)	Employee Benefits					
200	Purchase of Services	19,971	102,217	102,217	102,217	
300	Materials and Supplies		750	750	750	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		171,099	695,259	847,760	909,734	61,974
Summary of Positions						
Code  (1)	Category  (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	5	12	7	15	3
105	Full Time - Uniform					
Total		5	12	7	15	3
Selected Associated Non-Tax Revenues by Type						
Description  (1)		Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)		215,908	200,000	200,000	200,000	
Federal						
State						
Other Governments		310				
Other Funds of the City						
Total		216,218	200,000	200,000	200,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Procurement				No. 38	Program Public Works			No. 02	
Fund General				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Public Works-General Fund									
1	2E14	Procurement Specialist Supervisor	81,315 - 104,543	1	1	1	1	87,116	
2	2E02	Procurement Specialist 1	49,252 - 63,328	1	2	1	3	147,756	
3	2F69	Contract Coordinator	66,588 - 85,594	2					
4	1B29	Contract Clerk	51,535 - 56,695	1	1		1	53,259	
5	1A04	Clerk 3	44,352 - 48,394		1		1	48,394	
Total Public Works-General Fund				5	5	2	6	336,525	1
Public Works-Bipartisan Infrastructure Law (BIL)									
6	2E02	Procurement Specialist 1	49,252 - 63,328		4	2	4	222,743	
7	2E03	Procurement Specialist 2	61,335 - 78,851			1	1	79,654	1
8	2F69	Contract Coordinator	66,588 - 85,594		2	2	2	165,838	
9	1B29	Contract Clerk	51,535 - 56,695				1	51,535	1
10	1E03	Information Management Analyst 2	58,316 - 74,980		1		1	64,965	
Total Public Works-Bipartisan Infrastructure Law (BIL)					7	5	9	584,734	2
Total Public Works				5	12	7	15	921,259	3



CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Procurement			No. 38	Program Public Works				No. 02		
Fund General			No. 01							
Line No. (1)	Class Code (2)	Title  (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Total Full Time Employees		5	12	7	15	921,259	3	
Total Gross Requirements				5	12	7	15	921,259	3	
Plus: Earned Increment				9,128						
Plus: Longevity				178						
Less: (Vacancy Allowance)				(123,798)						
Total Budget				806,767						
Summary of Personal Services										
Line No. (1)	Category  (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian	5	151,128	12	744,793	7	15	806,767	61,974	3
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		5	151,128	12	744,793	7	15	806,767	61,974	3

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Procurement		No. 38	Program Public Works			No. 02
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities	19,971	84,361	84,361	84,361	
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues			8,928	8,928	
256	Seminar & Training Sessions		17,856	8,928	8,928	
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					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		19,971	102,217	102,217	102,217	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Procurement		No. 38	Program Public Works			No. 02
Fund General		No. 01				
Code  (1)	Description  (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		750	750	750	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total			750	750	750	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Procurement		No. 38	Program Public Works		No. 02	
Fund General		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
240	Advertising & Promotional Activities - Various	19,971	84,361	84,361	84,361	Citywide Advertising; Philadelphia Inquirer/Daily News, Legal Intelligencer and The Philadelphia Tribune
	<b>Bipartisan Infrastructure Law (BIL)</b>					
255	TBD '24 & '25		6,340	6,340	6,340	Professional organizations and memberships
256	TBD '24 & '25		6,340	6,340	6,340	Conference/training fees
	<b>Total Bipartisan Infrastructure Law (BIL)</b>		<b>12,680</b>	<b>12,680</b>	<b>12,680</b>	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department Procurement		No. 38	Program Public Works		No. 02	
Fund Water		No. 02				
Summary by Class						
Class  (1)	Description  (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	83,962	126,961	28,218	112,870	84,652
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		83,962	126,961	28,218	112,870	84,652
Summary of Positions						
Code  (1)	Category  (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian		2		2	
105	Full Time - Uniform					
Total			2		2	
Selected Associated Non-Tax Revenues by Type						
Description  (1)		Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)		30,204	20,000	15,000	20,000	5,000
Federal						
State						
Other Governments						
Other Funds of the City						
Total		30,204	20,000	15,000	20,000	5,000

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Procurement				No. 38	Program Public Works			No. 02	
Fund Water				No. 02					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	1B29	Contract Clerk	51,535 - 56,695		1		1	51,535	
2	2E03	Procurement Technician 2	61,335 - 78,851		1		1	61,335	
Total Public Works (Water)					2		2	112,870	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Procurement			No. 38	Program Public Works			No. 02			
Fund Water			No. 02							
Line No. (1)	Class Code (2)	Title  (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Total Full Time Employees			2		2	112,870		
Total Gross Requirements					2		2	112,870		
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget							112,870			
Summary of Personal Services										
Line No. (1)	Category  (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian		83,962	2	28,218		2	112,870	84,652	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total			83,962	2	28,218		2	112,870	84,652	

71-53J (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b> <b>BUDGET OFFICE</b> <b>FISCAL 2025 OPERATING BUDGET</b>		<b>PERFORMANCE MEASURES</b>	
Department	No.	Program	No.
Procurement	38	Inventory Disposal/Control	03
<b>Program Description</b>			
<i>Inventory Disposal/Control tracks the purchase, ownership, and disposal lifecycle of all City assets and conducts random inspections to ensure vendors are in compliance with their contracts. This program posts all surplus inventory to a local vendor, which hosts online government auctions for vehicles, equipment, excess office supplies, and other surplus goods. Procurement promotes its auction services and visits City agencies to help identify and manage surplus inventory that can be auctioned.</i>			
<b>Program Objectives</b>			
-Work with the Police, Finance and Revenue departments to facilitate the auction of two Police helicopters, which will be a first for the City. -Continue to collaborate with the Optimizing Procurement and Accounting Logistics (OPAL) Team to enhance current business practices and develop best practice inventory efficiencies throughout the City. -Evaluate Citywide need for virtual tagging, disposals, transfers, and inventory reconciliation training sessions.			
<b>Performance Measures</b>			
Description	Fiscal 2023 Year-End	Fiscal 2024 Target	Fiscal 2025 Target
(1)	(2)	(3)	(4)
Total revenues earned across the program	\$ 2,438,942	\$ 1,500,000	\$ 1,500,000
<u>Comments:</u> The total revenues earned across Inventory Disposal/Control is based upon the availability of surplus items and the readiness of vehicles for auctions. The amount of large vehicles for auction, such as the tractor trailers and loaders auctioned in FY23, fluctuate from year to year.			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)



CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Procurement		No. 38	Program Inventory Disposal/Control			No. 03
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	220,318	309,676	276,098	276,098	
Total		220,318	309,676	276,098	276,098	
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	5	5	3	5	
Total Full Time		5	5	3	5	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	46,806	125,000	135,000	135,000	
09	Aviation	740				
Total		47,546	125,000	135,000	135,000	
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	95,518	132,637	117,579	116,084	(1,495)
Finance	Employee Benefits - Uniform					
Total		95,518	132,637	117,579	116,084	(1,495)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department Procurement		No. 38	Program Inventory Disposal/Control		No. 03	
Fund General		No. 01				
Summary by Class						
Class  (1)	Description  (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	218,274	301,106	267,528	267,528	
b)	Employee Benefits					
200	Purchase of Services	862	5,670	5,670	5,670	
300	Materials and Supplies	1,182	2,900	2,900	2,900	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		220,318	309,676	276,098	276,098	
Summary of Positions						
Code  (1)	Category  (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	5	5	3	5	
105	Full Time - Uniform					
Total		5	5	3	5	
Selected Associated Non-Tax Revenues by Type						
Description  (1)		Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)		46,806	125,000	135,000	135,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total		46,806	125,000	135,000	135,000	

71-53F (Program Based Budgeting Version)

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM								
Department Procurement			No. 38	Program Inventory Disposal/Control				No. 03					
Fund General			No. 01										
Line No. (1)	Class Code (2)	Title  (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)				
1		Total Full Time Employees		5	5	3	5	310,474					
Total Gross Requirements				5	5	3	5	310,474					
Plus: Earned Increment													
Plus: Longevity													
Less: (Vacancy Allowance)								(42,946)					
Total Budget								267,528					
Summary of Personal Services													
Line No. (1)	Category (2)	Fiscal 2023 Actual Positions 6/30/23 (3)		Actual Obligations (4)	Fiscal 2024 Budgeted Positions (5)		Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)		Proposed Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum												
2	Full Time - Civilian	5	216,841	5	266,922	3	5	263,528	(3,394)				
3	Full Time - Uniform												
4	Bonus, Gross Adj.												
5	PT, Temp/Seas, Bd, SCG												
6	Overtime - Civilian		1,433		606			4,000	3,394				
7	Overtime - Uniform												
8	Unused Uniform Leave												
9	Shift/Stress												
10	H&L, IOD, LT-Sick												
11													
12													
Total		5	218,274	5	267,528	3	5	267,528					

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Procurement		No. 38	Program Inventory Disposal/Control			No. 03
Fund General		No. 01				
Code  (1)	Description  (2)	Fiscal 2023 Actual Obligations  (3)	Fiscal 2024 Original Appropriations  (4)	Fiscal 2024 Estimated Obligations  (5)	Fiscal 2025 Proposed Budget  (6)	Increase or (Decrease)  (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal		420	420	420	
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities	862				
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues			2,625	2,625	
256	Seminar & Training Sessions		5,250	2,625	2,625	
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					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		862	5,670	5,670	5,670	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Procurement		No. 38	Program Inventory Disposal/Control			No. 03
Fund General		No. 01				
Code  (1)	Description  (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	1,143				
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	39	400	400	400	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		2,500	2,500	2,500	
Total		1,182	2,900	2,900	2,900	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department Procurement		No. 38	Program Inventory Disposal/Control		No. 03	
Fund Aviation		No. 09				
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total						
Summary of Positions						
Code	Category	Actual Positions 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run PPE 11/26/23	Fiscal 2025 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		740	3,000	2,500	2,500	
Federal						
State						
Other Governments						
Other Funds of the City						
Total		740	3,000	2,500	2,500	

71-53F (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b> <b>BUDGET OFFICE</b> <b>FISCAL 2025 OPERATING BUDGET</b>		<b>PERFORMANCE MEASURES</b>	
Department	No.	Program	No.
Procurement	38	Vendor Engagement	04
<b>Program Description</b>			
<i>The Vendor Engagement program consists of customer service and vendor outreach initiatives, including marketing City procurement contract opportunities and programs, answering questions received from vendors and City employees, and registering vendors in PHLContracts, the City's eProcurement system.</i>			
<b>Program Objectives</b>			
-Increase marketing strategies to attract, educate and elevate small, local and diverse businesses seeking growth opportunities with the City. -Reinstitute e-procurement training sessions for vendors. -Continue to provide prompt response through focused customer service to resolve vendor registration, quotation, and purchasing inquiries.			
<b>Performance Measures</b>			
Description	Fiscal 2023 Year-End	Fiscal 2024 Target	Fiscal 2025 Target
(1)	(2)	(3)	(4)
No performance measures associated with program.			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)



CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Procurement		No. 38	Program Vendor Engagement			No. 04
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	157,377	164,052	184,055	184,055	
Total		157,377	164,052	184,055	184,055	
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	2	2	2	2	
Total Full Time		2	2	2	2	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	67,178	74,146	78,879	78,879	
Finance	Employee Benefits - Uniform					
Total		67,178	74,146	78,879	78,879	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department Procurement		No. 38	Program Vendor Engagement		No. 04	
Fund General		No. 01				
Summary by Class						
Class  (1)	Description  (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	157,377	159,063	179,066	179,066	
b)	Employee Benefits					
200	Purchase of Services		1,800	1,800	1,800	
300	Materials and Supplies		3,189	3,189	3,189	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		157,377	164,052	184,055	184,055	
Summary of Positions						
Code  (1)	Category  (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	2	2	2	2	
105	Full Time - Uniform					
Total		2	2	2	2	
Selected Associated Non-Tax Revenues by Type						
Description  (1)		Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)



CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM								
Department Procurement			No. 38	Program Vendor Engagement				No. 04					
Fund General			No. 01										
Line No. (1)	Class Code (2)	Title  (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)				
1		Total Full Time Employees		2	2	2	2	179,066					
Total Gross Requirements				2	2	2	2	179,066					
Plus: Earned Increment													
Plus: Longevity													
Less: (Vacancy Allowance)													
Total Budget								179,066					
Summary of Personal Services													
Line No. (1)	Category (2)	Fiscal 2023 Actual Positions 6/30/23 (3)		Actual Obligations (4)	Fiscal 2024 Budgeted Positions (5)		Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)		Proposed Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum												
2	Full Time - Civilian	2	152,504	2	179,066	2	2	179,066					
3	Full Time - Uniform												
4	Bonus, Gross Adj.		4,873										
5	PT, Temp/Seas, Bd, SCG												
6	Overtime - Civilian												
7	Overtime - Uniform												
8	Unused Uniform Leave												
9	Shift/Stress												
10	H&L, IOD, LT-Sick												
11													
12													
Total		2	157,377	2	179,066	2	2	179,066					

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Procurement		No. 38	Program Vendor Engagement			No. 04
Fund General		No. 01				
Code	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions		1,800	1,800	1,800	
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					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total			1,800	1,800	1,800	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Procurement		No. 38	Program Vendor Engagement			No. 04
Fund General		No. 01				
Code  (1)	Description  (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		400	400	400	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		2,000	2,000	2,000	
325	Printing		789	789	789	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total			3,189	3,189	3,189	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Procurement	No. 38	Program Administration	No. 05
<b>Program Description</b>			
<p><i>The Procurement Administration program is responsible for the strategic direction of all procurement program areas including training and human resources. The program also oversees procurement advertising for all City departments, boards, and commissions as needed.</i></p>			
<b>Program Objectives</b>			
<p>-Engage with City stakeholders to modernize the billing process for print media advertising.</p> <p>-Collaborate with the OPAL ERP software and vendors to analyze the City's E-Procurement system requirements. This work includes the review of existing systems and functionalities to support data integration efforts, supplier engagement, and contracting requirements.</p> <p>-The program will collaborate with the Office of Human Resources to redesign recruitment strategies for Procurement-related positions to attract eligible interested candidates.</p> <p>-Procurement Administration will work with the Infrastructure Solutions Team (IST) and external networks to develop policies that reduce racial disparities in contracting. The program also will analyze and report data to support data-driven decision-making with the goal of achieving more equitable contracting opportunities.</p>			
<b>Performance Measures</b>			
Description	Fiscal 2023 Year-End	Fiscal 2024 Target	Fiscal 2025 Target
(1)	(2)	(3)	(4)
Average invoice processing times for Citywide advertising (days)	15.7	14.0	14.0
<u>Comments:</u> The Procurement Department does not directly control all factors related to this measure. Procurement receives and submits the invoices for payments. Payments are processed and issued by the Finance Department.			
Percent of citywide advertising not related to bid advertisements	46.2%	60.0%	60.0%
<u>Comments:</u> Fiscal year targets for this measure are based on projections of upcoming City needs, which can vary greatly from year to year due to events such as elections. Procurement does not internally have any ability to impact these fluctuations which directly correlate to the percentage of non-bid advertisements in a given year.			
Average contract conformance time: professional services contracts (days)	88	80	80
<u>Comments:</u> The Department will continue to work with the agencies responsible for conforming contracts and assist them with working through processing issues as they arise.			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Procurement		No. 38	Program Administration			No. 05
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	4,466,692	4,269,500	4,189,458	4,189,605	147
Total		4,466,692	4,269,500	4,189,458	4,189,605	147
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	7	10	7	9	(1)
Total Full Time		7	10	7	9	(1)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	1,540	10,000	10,000	10,000	
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	339,938	399,474	348,612	364,281	15,669
Finance	Employee Benefits - Uniform					
Total		339,938	399,474	348,612	364,281	15,669



CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department Procurement		No. 38	Program Administration		No. 05	
Fund General		No. 01				
Summary by Class						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	771,742	906,866	826,824	826,971	147
b)	Employee Benefits					
200	Purchase of Services	3,694,096	3,325,605	3,325,605	3,325,605	
300	Materials and Supplies	854	37,029	37,029	37,029	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,466,692	4,269,500	4,189,458	4,189,605	147
Summary of Positions						
Code	Category	Actual Positions 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run PPE 11/26/23	Fiscal 2025 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	7	10	7	9	(1)
105	Full Time - Uniform					
Total		7	10	7	9	(1)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		1,540	10,000	10,000	10,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total		1,540	10,000	10,000	10,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Procurement				No. 38	Program Administration			No. 05	
Fund General				No. 01					
				Fiscal	Fiscal		Fiscal		Increase
Line	Class	Title	Salary	2023	2024	Increment	2025	Annual	(Decrease)
No.	Code		Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
(1)	(2)	(3)	(in dollars)	6/30/23	Positions	11/26/23	Positions	7/1/24	less Col. 6)
			(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	1A04	Clerk 3	44,352 - 48,294		1		1	48,294	
2	D250	Deputy Commissioner	131,128	1	2	1	2	258,128	
3	1E04	Information Management Analyst 3	64,965 - 83,508	1	1	1	1	84,280	
4	2E14	Procurement Technician Supervisor	81,315 - 104,543	1	1	1	1	105,968	
5	A441	Assistant Chief Administration Officer	78,500 - 83,247	2	2	2	2	161,747	
6	D166	Deputy Chief Administration Officer	165,200	1	1	1	1	165,200	
7	E695	Executive Assistant	58,853	1	1	1	1	58,853	
8	1B29	Contract Clerk			1				(1)
Total Administration				7	10	7	9	882,469	(1)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Procurement			No. 38	Program Administration				No. 05		
Fund General			No. 01							
Line No. (1)	Class Code (2)	Title  (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Total Full Time Employees		7	10	7	9	882,469	(1)	
Total Gross Requirements				7	10	7	9	882,469	(1)	
Plus: Earned Increment										
Plus: Longevity								147		
Less: (Vacancy Allowance)								(55,645)		
Total Budget								826,971		
Summary of Personal Services										
Line No. (1)	Category  (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum				35,424				(35,424)	
2	Full Time - Civilian	7	771,710	10	791,400	7	9	826,971	35,571	(1)
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		32							
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		7	771,742	10	826,824	7	9	826,971	147	(1)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Procurement		No. 38	Program Administration		No. 05	
Fund General		No. 01				
Code	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	3,281	2,692	2,692	2,692	
210	Postal Services	4,300	1,500	1,500	1,500	
211	Transportation		1,125	1,125	1,125	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	7,558	15,000	15,000	15,000	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities	2,166,415	2,587,217	2,587,217	2,587,217	
250	Professional Services					
251	Professional Svcs. - Information Technology	1,496,436	671,346	671,346	671,346	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues		2,000	2,000	2,000	
256	Seminar & Training Sessions		30,000	30,000	30,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges		14,125	9,699	9,699	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	13,534		4,426	4,426	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other		600	600	600	
286	Rental of Parking Spaces	2,571				
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		3,694,096	3,325,605	3,325,605	3,325,605	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Procurement		No. 38	Program Administration			No. 05
Fund General		No. 01				
Code  (1)	Description  (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	854	35,529	35,529	35,529	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		500	215	500	285
325	Printing			285		(285)
326	Recreational & Educational					
328	Vehicle Parts & Accessories			1,000		(1,000)
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		1,000		1,000	1,000
Total		854	37,029	37,029	37,029	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Procurement		No. 38	Program Administration		No. 05		
Fund General		No. 01					
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	1,496,436	671,656	671,346	671,346		
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
251	Westlaw EDGE and CLEAR	1,496,436	671,346	671,346	671,346	Legal Research Services	
251	MODIS		310			IT Consulting	
	<b>Total Class 251</b>	<b>1,496,436</b>	<b>671,656</b>	<b>671,346</b>	<b>671,346</b>		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Procurement			No. 38	Program Administration		No. 05
Fund General			No. 01			
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
240	Advertising - Various Vendors	2,166,415	2,587,217	2,587,217	2,587,217	Citywide Advertising; Philadelphia Inquirer/Daily News, Legal Intelligencer and The Philadelphia Tribune

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department	No.	Program	No.
Procurement	38	Services, Supplies & Equipment	06
<b>Program Description</b>			
<p><i>Service, Supplies, and Equipment is responsible for managing formal and informal contracts for the procurement of City services, supplies, and equipment as per the requirements of the Philadelphia Home Rule Charter (Section 8-200) and the Philadelphia Code.</i></p>			
<b>Program Objectives</b>			
<p>-Procurement will work with MDO and OEM to engage in an emergency purchasing plan for unforeseen natural disasters and/or domestic emergencies and will continue to support departments with strategic purchasing plans, including sustainable purchases where appropriate.</p> <p>-Use cooperative contracts established by other governmental agencies and/or public institutions to leverage buying power and alleviate increased costs for specific commodities.</p> <p>-Implement continuous improvement strategies to enhance purchasing processes and contract availability.</p>			
<b>Performance Measures</b>			
Description	Fiscal 2023 Year-End	Fiscal 2024 Target	Fiscal 2025 Target
(1)	(2)	(3)	(4)
Average number of days from bid initiation to award	224	140	200
<p><u>Comments:</u> The Procurement Department has experienced a high level of vacancies in this unit/program which resulted in increased staff workloads and processing times. The demand for filling this position is high across the department while the supply is currently low, but improving. Procurement collaborated with OHR to review and revise the Procurement Specialist requirements. The Department continues to train new staff and focus on efficient contract execution and operational excellence. Due to these challenges, the actual figure for FY23 was 224, and to keep the target realistic, it is rising from 140 in FY24 to 200 in FY25.</p>			
Average number of bidders per awarded contract(s)	2.2	5.0	4.0
<p><u>Comments:</u> The Procurement Department collaborates with departments and other City agencies in efforts to increase the number of potential bidders on SS&amp;E contract opportunities. These opportunities are advertised in the newspaper and on electronically on PHLContracts. Some of these contracts are historically single response contracts which decreases the average.</p>			
Percentage of Service, Supply and Equipment (SSE) contracts awarded to Minority-, Women-, and Disabled- Owned Business Enterprises (M/W/DSBEs)	15.2%	35.0%	35.0%
<p><u>Comments:</u> •The FY2023 Year end of 15.2 percent represents overall percentage of Service, Supply and Equipment (SSE) contracts awarded to Minority-, Women-, and Disabled- Owned Business Enterprises (M/W/DSBEs) across all city departments; not specifically Procurement. There are a large number of SSE contracts that are either sole source or sole product which do not yield M/W/DSBE participation. In addition, there are several SSE commodity codes that have been historically reported as</p>			
Percentage of Small Order Purchases (SOPs) awarded to M/W/DSBEs	58.9%	25.0%	25.0%
<p><u>Comments:</u> This is an annual measure. These percentages represent the overall M/W/DSBE contract awards for all City contracts. These percentages are based upon the availability of M/W/DSBE in the marketplace for a specific commodity area. 25% is the citywide goal and is not set by the Procurement Department.</p>			
<u>Comments:</u>			
<u>Comments:</u>			



CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Procurement		No. 38	Program Services, Supplies & Equipment			No. 06
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	1,333,495	1,797,235	1,738,350	1,676,229	(62,121)
Total		1,333,495	1,797,235	1,738,350	1,676,229	(62,121)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	17	25	17	22	(3)
Total Full Time		17	25	17	22	(3)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General		11,000	11,000	11,000	
Total			11,000	11,000	11,000	
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	556,543	710,722	701,220	674,799	(26,421)
Finance	Employee Benefits - Uniform					
Total		556,543	710,722	701,220	674,799	(26,421)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department Procurement		No. 38	Program Services, Supplies & Equipment		No. 06	
Fund General		No. 01				
Summary by Class						
Class  (1)	Description  (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,286,583	1,652,899	1,594,014	1,531,893	(62,121)
b)	Employee Benefits					
200	Purchase of Services	46,912	141,336	141,336	141,336	
300	Materials and Supplies		3,000	3,000	3,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,333,495	1,797,235	1,738,350	1,676,229	(62,121)
Summary of Positions						
Code  (1)	Category  (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	17	25	17	22	(3)
105	Full Time - Uniform					
Total		17	25	17	22	(3)
Selected Associated Non-Tax Revenues by Type						
Description  (1)		Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)			11,000	11,000	11,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total			11,000	11,000	11,000	

71-53F (Program Based Budgeting Version)



CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Procurement			No. 38	Program Services, Supplies & Equipment			No. 06			
Fund General			No. 01							
Line No. (1)	Class Code (2)	Title  (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Total Full Time Employees		17	25	17	22	1,651,297	(3)	
Total Gross Requirements				17	25	17	22	1,651,297	(3)	
Plus: Earned Increment								10,868		
Plus: Longevity								32		
Less: (Vacancy Allowance)								(130,304)		
Total Budget								1,531,893		
Summary of Personal Services										
Line No. (1)	Category  (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		21,940		2,142				(2,142)	
2	Full Time - Civilian	17	1,263,434	25	1,591,872	17	22	1,531,893	(59,979)	(3)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		936							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		273							
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		17	1,286,583	25	1,594,014	17	22	1,531,893	(62,121)	(3)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Procurement		No. 38	Program Services, Supplies & Equipment			No. 06
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities	46,912	126,336	126,336	126,336	
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues			7,500	7,500	
256	Seminar & Training Sessions		15,000	7,500	7,500	
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					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		46,912	141,336	141,336	141,336	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Procurement		No. 38	Program Services, Supplies & Equipment			No. 06
Fund General		No. 01				
Code	Description	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		3,000	3,000	3,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total			3,000	3,000	3,000	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Procurement		No. 38	Program Services, Supplies & Equipment		No. 06	
Fund General		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
240	Various Vendors - Advertising	46,912	126,336	126,336	126,336	Citywide Advertising; Philadelphia Inquirer/Daily News, Legal Intelligencer and The Philadelphia Tribune

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