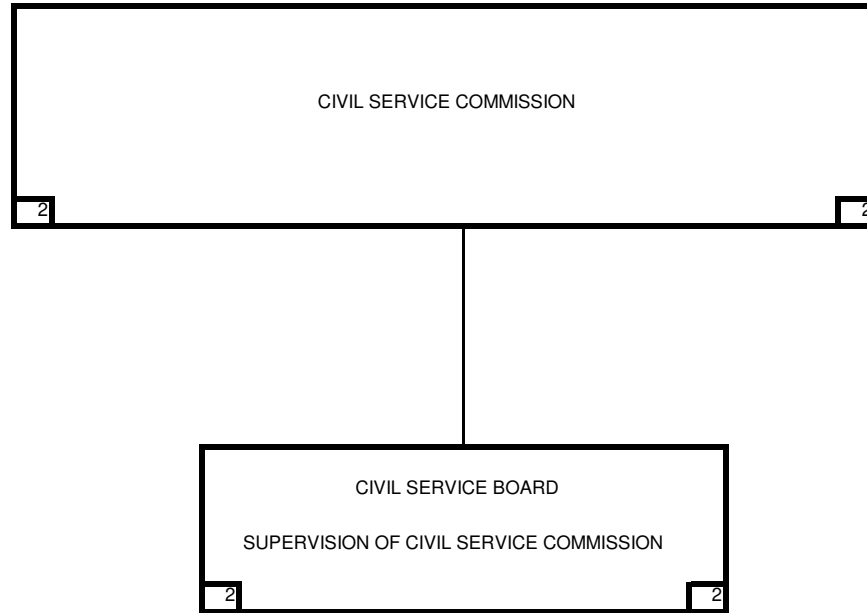


CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2021 OPERATING BUDGET

| | |
|--------------------------|-----|
| Department | No. |
| Civil Service Commission | 55 |



| FY21 PROPOSED BUDGET | |
|------------------------------|-------------------------------|
| ORGANIZATION | |
| FY20 FILLED POS. 11/19 | FY21 BUDGETED POSITIONS |

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2021 OPERATING BUDGET

| Department | | | | | | | | No. |
|--------------------------|------------------------------------|--------------|---------------------------|---|---|--|--|-------------------------------------|
| Civil Service Commission | | | | | | | | 55 |
| No. (1) | Fund (2) | Class (3) | Description (4) | Fiscal 2019 Actual Obligations (5) | Fiscal 2020 Original Appropriation (6) | Fiscal 2020 Estimated Obligations (7) | Fiscal 2021 Proposed Budget (8) | Increase or (Decrease) (9) |
| 01 | | 100 | Employee Compensation | | | | | |
| | | a) | Personal Services | 168,597 | 174,341 | 174,742 | 177,148 | 2,406 |
| | | b) | Employee Benefits | | | | | |
| | General | 200 | Purchase of Services | 29,500 | 29,500 | 29,500 | 29,500 | |
| | | 300 | Materials and Supplies | 400 | 500 | 500 | 500 | |
| | | 400 | Equipment | | 594 | 594 | 594 | |
| | | 500 | Contributions, etc. | | | | | |
| | | 900 | Advances & Misc. Payments | | | | 6,716,949 | 6,716,949 |
| | | | Total | 198,497 | 204,935 | 205,336 | 6,924,691 | 6,719,355 |
| | | 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 | 168,597 | 174,341 | 174,742 | 177,148 | 2,406 |
| | | b) | Employee Benefits | | | | | |
| | | 200 | Purchase of Services | 29,500 | 29,500 | 29,500 | 29,500 | |
| | | 300 | Materials and Supplies | 400 | 500 | 500 | 500 | |
| | | 400 | Equipment | | 594 | 594 | 594 | |
| | | 500 | Contributions, etc. | | | | | |
| | | 800 | Payments to Other Funds | | | | 6,716,949 | 6,716,949 |
| | | | Total | 198,497 | 204,935 | 205,336 | 6,924,691 | 6,719,355 |

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA

**DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS**

FISCAL 2021 OPERATING BUDGET

| | |
|--|-----------|
| Department Civil Service Commission | No. 55 |
|--|-----------|

| Budget Comments (1) | Class 100 (2) | Class 200 (3) | Class 300/400 (4) | Class 500 (5) | Other Classes (6) | Total (7) |
|------------------------|---------------------|---------------------|-------------------------|---------------------|-------------------------|--------------|
|------------------------|---------------------|---------------------|-------------------------|---------------------|-------------------------|--------------|

| | | | | | | |
|-------------------------------------|-------|--|--|--|-----------|-----------|
| <u>General Fund</u> | | | | | | |
| Non-Rep Wage Increase | 2,406 | | | | | 2,406 |
| Reserve for Future Labor Agreements | | | | | 6,716,949 | 6,716,949 |
| | 2,406 | | | | 6,716,949 | 6,719,355 |

CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

| | |
|--|-----------|
| Department Civil Service Commission | No. 55 |
|--|-----------|

| Line No. | Category | Fiscal 2019 | | Fiscal 2020 | | | Fiscal 2021 | | Increase (Decrease) in Pos. (Col. 8 less 5) | Increase (Decrease) in Requirements (Col. 9 less 6) |
|----------|----------|--------------------------|--------------------|--------------------|-----------------------|-----------------------------|--------------------|--------------------|---|---|
| | | Actual Positions 6/30/19 | Actual Obligations | Budgeted Positions | Estimated Obligations | Increment Run -PPE 11/24/19 | Budgeted Positions | Department Request | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |

A. Summary by Object Classification - All Funds

| | | | | | | | | | | |
|-------|-------------------------|---|---------|---|---------|---|---|---------|--|---------|
| 1 | Lump Sum | | | | | | | | | |
| 2 | Full Time | 2 | 111,581 | 2 | 115,725 | 2 | 2 | 124,111 | | 8,386 |
| 3 | Bonus, Gross Adj. | | 141 | | | | | | | |
| 4 | PT, Temp/Seas, Bd , SCG | | 56,875 | | 59,017 | | | 53,037 | | (5,980) |
| 5 | Overtime | | | | | | | | | |
| 6 | Holiday Overtime | | | | | | | | | |
| 7 | Shift/Stress | | | | | | | | | |
| 8 | H&L, IOD, LT-Sick | | | | | | | | | |
| 9 | | | | | | | | | | |
| Total | | 2 | 168,597 | 2 | 174,742 | 2 | 2 | 177,148 | | 2,406 |

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 | | | | | | | | | |
| 2 | Full Time | 2 | 111,581 | 2 | 115,725 | 2 | 2 | 124,111 | | 8,386 |
| 3 | Bonus, Gross Adj. | | 141 | | | | | | | |
| 4 | PT, Temp/Seas, Bd, SCG | | 56,875 | | 59,017 | | | 53,037 | | (5,980) |
| 5 | Overtime | | | | | | | | | |
| 6 | Holiday Overtime | | | | | | | | | |
| 7 | Shift/Stress | | | | | | | | | |
| 8 | H&L, IOD, LT-Sick | | | | | | | | | |
| 9 | | | | | | | | | | |
| Total | | 2 | 168,597 | 2 | 174,742 | 2 | 2 | 177,148 | | 2,406 |

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 | | PROGRAM SUMMARY - ALL FUNDS | | | | |
|---|-----------------|--------------------------------------|---|---|-----------------------------------|----------------------------------|
| FISCAL 2021 OPERATING BUDGET | | | | | | |
| Department | | No. | Program | | | No. |
| Civil Service Commission | | 55 | Supervision of Civil Service System | | | 01 |
| Program Description | | | | | | |
| <p>The role of the Civil Service Commission is to advise the Mayor and the Director of Human Resources on issues concerning human resource administration in City service and to uphold the interest of the City's merit-based civil service system, a role which is vital to the public interest. The principal responsibilities of the Commission are to serve as an appellate tribunal for employee appeals and to rule on proposed changes to the Civil Service Regulations and the Classification and Pay, on requests for exemptions from civil service, and on waivers of the City's residency requirement relating to employees. The bulk of the Commission's time is devoted to its appellate function. As a quasi-judicial body, the Commission conducts fact-finding public hearings on employee appeals and issues formal written decisions containing factual and legal conclusions.</p> | | | | | | |
| Program Objectives | | | | | | |
| N/A | | | | | | |
| Performance Measures* | | | | | | |
| Description | | Fiscal 2019 Year-End | Fiscal 2020 Year-to-Date (Q1 + Q2) | Fiscal 2020 Target | Fiscal 2021 Target | |
| (1) | | (2) | (3) | (4) | (5) | |
| | | | | | | |
| Summary by Fund | | | | | | |
| Fund No. | Fund | Fiscal 2019 Actual Obligations | Fiscal 2020 Original Appropriations | Fiscal 2020 Estimated Obligations | Fiscal 2021 Proposed Budget | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 01 | General | 198,497 | 204,935 | 205,336 | 6,924,691 | 6,719,355 |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | Total | 198,497 | 204,935 | 205,336 | 6,924,691 | 6,719,355 |
| Summary of Full Time Positions by Fund | | | | | | |
| Fund No. | Fund | Actual Positions 6/30/19 | Fiscal 2020 Budgeted | Increment Run PPE 11/24/19 | Fiscal 2021 Budgeted | Inc. / (Dec.) (Col. 6 less 4) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 01 | General | 2 | 2 | 2 | 2 | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | Total Full Time | 2 | 2 | 2 | 2 | |

| | |
|--|--|
| CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET | PROGRAM SUMMARY - ALL FUNDS (CONTINUED) |
|--|--|

| | | | |
|--|-----------|--|-----------|
| Department Civil Service Commission | No. 55 | Program Supervision of Civil Service System | No. 01 |
|--|-----------|--|-----------|

| | | | | | | |
|---|--|--|--|--|--|--|
| Selected Associated Non-Tax Revenues by Fund | | | | | | |
|---|--|--|--|--|--|--|

| Fund No. (1) | Fund (2) | Fiscal 2019 Actual Revenues (3) | Fiscal 2020 Original Budget (4) | Fiscal 2020 Estimate (5) | Fiscal 2021 Proposed Budget (6) | Increase or (Decrease) (7) |
|-----------------|-------------|------------------------------------|------------------------------------|-----------------------------|------------------------------------|-------------------------------|
| 01 | General | 124 | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |

| | | | | | | |
|---|--|--|--|--|--|--|
| Selected Associated Capital Projects | | | | | | |
|---|--|--|--|--|--|--|

| Dept. Where Appropriated (1) | Description (2) | Carry Forward (3) | Fiscal 2020 Original Approp. (GO Only) (4) | Fiscal 2020 Original Approp. (All Other Sources) (5) | Fiscal 2021 Proposed Budget (GO Only) (6) | Fiscal 2021 Proposed Bdgt (All Other Sources) (7) |
|---------------------------------|--------------------|----------------------|---|---|--|--|
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|--|--|--|--|--|--|--|
| Selected Associated Operating Costs | | | | | | |
|--|--|--|--|--|--|--|

| Dept. Where Appropriated (1) | Description (2) | Fiscal 2019 Calculated Obligations (3) | Fiscal 2020 Calculated Appropriations (4) | Fiscal 2020 Calculated Obligations (5) | Fiscal 2021 Calculated Budget (6) | Increase or (Decrease) (7) |
|---------------------------------|------------------------------|---|--|---|--------------------------------------|-------------------------------|
| Finance | Employee Benefits - Civilian | 45,771 | 47,470 | 47,470 | 50,910 | 3,440 |
| Finance | Employee Benefits - Uniform | | | | | |

71-53E (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | PROGRAM SUMMARY | | | |
|---|--------------------------------------|--------------------------------------|---|---|--------------------------------------|------------------------------|
| FISCAL 2021 OPERATING BUDGET | | | | | | |
| Department | | No. | Program | | | No. |
| Civil Service Commission | | 50 | Supervision of Civil Service System | | | 01 |
| Fund | | No. | | | | |
| General | | 55 | | | | |
| Summary by Class | | | | | | |
| Class | Description | Fiscal 2019 Actual Obligations | Fiscal 2020 Original Appropriations | Fiscal 2020 Estimated Obligations | Fiscal 2021 Proposed Budget | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Employee Compensation | | | | | |
| a) | Personal Services | 168,597 | 174,341 | 174,742 | 177,148 | 2,406 |
| b) | Employee Benefits | | | | | |
| 200 | Purchase of Services | 29,500 | 29,500 | 29,500 | 29,500 | |
| 300 | Materials and Supplies | 400 | 500 | 500 | 500 | |
| 400 | Equipment | | 594 | 594 | 594 | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 700 | Debt Service | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | 6,716,949 | 6,716,949 |
| Total | | 198,497 | 204,935 | 205,336 | 6,924,691 | 6,719,355 |
| Summary of Positions | | | | | | |
| Code | Category | Actual Positions 6/30/19 | Fiscal 2020 Budgeted Positions | Increment Run PPE 11/24/19 | Fiscal 2021 Budgeted Positions | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | 2 | 2 | 2 | 2 | |
| 105 | Full Time - Uniform | | | | | |
| Total | | 2 | 2 | 2 | 2 | |
| Selected Associated Non-Tax Revenues by Type | | | | | | |
| Description | Fiscal 2019 Actual Revenues | Fiscal 2020 Original Budget | Fiscal 2020 Estimate | Fiscal 2021 Proposed Budget | Increase or (Decrease) | |
| (1) | (2) | (3) | (4) | (5) | (6) | |
| Local (Non-Governmental) | 124 | | | | | |
| Federal | | | | | | |
| State | | | | | | |
| Other Governments | | | | | | |
| Other Funds of the City | | | | | | |
| Total | 124 | | | | | |

71-53F (Program Based Budgeting Version)

| | |
|--|--|
| CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET | SCHEDULE 100 LIST OF POSITIONS BY PROGRAM |
|--|--|

| | | | |
|--|-----------|--|-----------|
| Department Civil Service Commission | No. 55 | Program Supervision of Civil Service Commission | No. 01 |
| Fund General | No. 01 | | |

| Line No. | Class Code | Title | Salary Range (in dollars) | Fiscal 2019 Actual Pos. 6/30/19 | Fiscal 2020 Budgeted Positions | Increment Run -PPE 11/24/19 | Fiscal 2021 Budgeted Positions | Annual Salary 7/1/20 | Inc. (Dec.) (Col. 8 less Col. 6) |
|----------|------------|---------------------------|------------------------------|---------------------------------------|--------------------------------------|-----------------------------------|--------------------------------------|----------------------------|---|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) |
| 1 | 2L20 | Administrative Officer | 53,633 - 68,955 | 1 | 1 | 1 | 1 | 70,980 | |
| 2 | 2L16 | Administrative Specialist | 42,091 - 54,111 | 1 | | 1 | 1 | 49,322 | 1 |
| 3 | 1A04 | Clerk 3 | 39,793 - 43,421 | | 1 | | | | (1) |
| 4 | | Board Members | | | | | | 53,037 | |
| 5 | | Wage Increase | | | | | | 2,807 | |

| | | | | | | | |
|---------------------------|--|---|---|---|---|---------|--|
| Total Gross Requirements | | 2 | 2 | 2 | 2 | 176,146 | |
| Plus: Earned Increment | | | | | | 1,002 | |
| Plus: Longevity | | | | | | | |
| Less: (Vacancy Allowance) | | | | | | | |
| Total Budget Request | | | | | | 177,148 | |

Summary of Personal Services

| Line No. | Category | Fiscal 2019 | | Fiscal 2020 | | | Fiscal 2021 | | Inc. / (Dec.) in Require. (Col. 9 less Col. 6) | Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) |
|----------|-----------------------------|--------------------------------|-----------------------|-----------------------|--------------------------|-----------------------------------|-----------------------|-----------------------|---|--|
| | | Actual Positions 6/30/19 | Actual Obligations | Budgeted Positions | Estimated Obligations | Increment Run -PPE 11/24/19 | Budgeted Positions | Department Request | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
| 1 | Lump Sum | | | | | | | | | |
| 2 | Full Time - Civilian | 2 | 111,581 | 2 | 115,725 | 2 | 2 | 124,111 | 8,386 | |
| 3 | Full Time - Uniform | | | | | | | | | |
| 4 | Bonus, Gross Adj. | | 141 | | | | | | | |
| 5 | PT, Temp/Seas, Bd, SCG | | 56,875 | | 59,017 | | | 53,037 | (5,980) | |
| 6 | Overtime - Civilian | | | | | | | | | |
| 7 | Overtime - Uniform | | | | | | | | | |
| 8 | Holiday Overtime - Civilian | | | | | | | | | |
| 9 | Unused Uniform Leave | | | | | | | | | |
| 10 | Shift/Stress | | | | | | | | | |
| 11 | H&L, IOD, LT-Sick | | | | | | | | | |
| 12 | | | | | | | | | | |
| Total | | 2 | 168,597 | 2 | 174,742 | 2 | 2 | 177,148 | 2,406 | |

71-53J (Program Based Budgeting Version)

| CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET | | | SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM | | | |
|--|--|---|--|--|---|-------------------------------------|
| Department Civil Service Commission | | No. 55 | Program Supervision of Civil Service System | | No. 01 | |
| Fund General | | No. 01 | | | | |
| Code (1) | Description (2) | Fiscal 2019 Actual Obligations (3) | Fiscal 2020 Original Appropriations (4) | Fiscal 2020 Estimated Obligations (5) | Fiscal 2021 Departmental Request (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 | | | | | |
| 250 | Professional Services | 29,500 | 29,500 | 29,500 | 29,500 | |
| 251 | Professional Svcs. - Information Technology | | | | | |
| 252 | Accounting & Auditing Services | | | | | |
| 253 | Legal Services | | | | | |
| 254 | Mental Health & Intellectual Disability Services | | | | | |
| 255 | Dues | | | | | |
| 256 | Seminar & Training Sessions | | | | | |
| 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 | | 29,500 | 29,500 | 29,500 | 29,500 | |

| CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET | | | SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM | | | |
|--|---|---|---|--|---|-------------------------------------|
| Department Civil Service Commission | | No. 55 | Program Supervision of Civil Service System | | No. 01 | |
| Fund General | | No. 01 | | | | |
| Code (1) | Description (2) | Fiscal 2019 Actual Obligations (3) | Fiscal 2020 Original Appropriations (4) | Fiscal 2020 Estimated Obligations (5) | Fiscal 2021 Departmental Request (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 | 375 | 375 | 375 | |
| 322 | Small Power Tools & Hand Tools | | | | | |
| 323 | Plumbing, AC & Space Heating | | | | | |
| 324 | Precision, Photographic & Artists | | | | | |
| 325 | Printing | | 125 | 125 | 125 | |
| 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 | 400 | 500 | 500 | 500 | |
| 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 | | 594 | 594 | 594 | |
| 428 | Vehicles | | | | | |
| 430 | Furniture & Furnishings | | | | | |
| 499 | Other Equipment (not otherwise classified) | | | | | |
| | Total | | 594 | 594 | 594 | |

CITY OF PHILADELPHIA

FISCAL 2021 OPERATING BUDGET

SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM

| | | | |
|--|-----------|---|-----------|
| Department Civil Service Commission | No. 55 | Division Supervision of Civil Service Commission | No. 01 |
| Fund General | No. 01 | | |

| Code (1) | Description (2) | Fiscal 2019 Actual Obligations (3) | Fiscal 2020 Original Appropriations (4) | Fiscal 2020 Estimated Obligations (5) | Fiscal 2021 Departmental Request (6) | Increase or (Decrease) (7) |
|--|---|------------------------------------|---|---------------------------------------|--------------------------------------|----------------------------|
| Schedule 500 - Contributions, Indemnities & Taxes | | | | | | |
| 501 | Celebrations | | | | | |
| 504 | Meritorious Awards | | | | | |
| 505 | Contributions to Educational & Recreational Org. | | | | | |
| 506 | Payments to Prisoners | | | | | |
| 512 | Refunds | | | | | |
| 513 | Indemnities | | | | | |
| 515 | Taxes | | | | | |
| 517 | Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational | | | | | |
| Total | | | | | | |

| | | | | | | |
|-------------------------------------|---|--|--|--|--|--|
| Schedule 700 - Debt Services | | | | | | |
| 701 | Interest on City Debt - Long Term | | | | | |
| 702 | Principal Payments on City Debt - Long Term | | | | | |
| 703 | Interest on City Debt - Short Term | | | | | |
| 704 | Sinking Fund Reserve Payment | | | | | |
| 705 | Commitment Fee Expense | | | | | |
| 706 | Arbitrage Payments | | | | | |
| Total | | | | | | |

| | | | | | | |
|---|-----------------------------------|--|--|--|--|--|
| Schedule 800 - Payments to Other Funds | | | | | | |
| 801 | Payments to General Fund | | | | | |
| 803 | Payments to Water Fund | | | | | |
| 804 | Payments to Capital Projects Fund | | | | | |
| 805 | Payments to Special Funds | | | | | |
| 806 | Payments to Bond Fund | | | | | |
| 807 | Payments to Other Funds | | | | | |
| 809 | Payments to Aviation Fund | | | | | |
| 812 | Payments to Grants Revenue Fund | | | | | |
| Total | | | | | | |

| | | | | | | |
|---|--|--|--|--|-----------|-----------|
| Schedule 900 - Advances and Other Miscellaneous Payments | | | | | | |
| 901 | Advances to Create Working Capital Funds | | | | | |
| 902 | Miscellaneous Advances | | | | 6,716,949 | 6,716,949 |
| Total | | | | | 6,716,949 | 6,716,949 |

71-53M (Program Based Budgeting Version)

| CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET | | | | SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM | | |
|--|--|---|--|--|---|--|
| Department Civil Service Commission | | No. 55 | Program Supervision of Civil Service Commission | | No. 01 | |
| Fund General | | No. 01 | | | | |
| Class (1) | Description (2) | Fiscal 2019 Actual Obligations (3) | Fiscal 2020 Original Appropriation (4) | Fiscal 2020 Estimated Obligations (5) | Fiscal 2021 Department Request (6) | Increase or (Decrease) (7) |
| 250s | Professional Services (250-254, 257-259) | 29,500 | 29,500 | 29,500 | 29,500 | |
| 290 | Payments for Care of Individuals | | | | | |
| Minor Object Code | Name of Contractor or Provider | Fiscal 2019 Actual Obligations | Fiscal 2020 Original Appropriation | Fiscal 2020 Estimated Obligations | Fiscal 2021 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
| 250 | Zakia Moore, Esquire | 29,500 | 29,500 | 29,500 | 29,500 | Executive Assistant to CSC |

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET

**SUPPORTING DETAIL:
CLASSES OTHER THAN
250s AND 290, BY PROGRAM**

| | | | |
|--|-----------|--|-----------|
| Department Civil Service Commission | No. 55 | Program Supervision of Civil Service System | No. 01 |
| Fund GENERAL | No. 01 | | |

| Minor Object Code | Name of Contractor or Provider | Fiscal 2019 Actual Obligations | Fiscal 2020 Original Appropriation | Fiscal 2020 Estimated Obligations | Fiscal 2021 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------|--------------------------------|--------------------------------|------------------------------------|-----------------------------------|--------------------------------|--|
| 900 | Labor Reserves | | | | 6,716,949 | labor contracts |

71-530 (Program Based Budgeting Version)