CITY OF PHILADELPHIA ORGANIZATION CHART (ALL FUNDS) BY PROGRAM **FISCAL 2022 OPERATING BUDGET** Department No. 27 Board of License and Inspection Review BOARD OF LICENSE & INSPECTION REVIEW (6 MEMBERS) **BOARD** STAFF 2 2 FY22 PROPOSED BUDGET ORGANIZATION FY21 FY22 FILLED BUDGETED POS. 12/20 **POSITIONS**

FISCAL 2022 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Actual Original Estimated Proposed or		FISCAL 2022 OPERATING BUDGET								
No. Fund Class Description Obligations Obligat										
No. Fund Class Description Colligations		Board of Licens	e and In	spection Review					27	
10 20 10 10 10 10 10 10	No.	Fund	Class	Description	Actual	Original	Estimated	Proposed	Increase or (Decrease)	
General a				· ·	-					
General a	01		100	Employee Compensation					I	
200	,	General	a)		126,329	165,635	165,635	165,635		
300 Materials and Supplies 400 Equipment 500 Contributions, etc. 800 Payments to Other Funds 136,765 176,071 176,0										
400 Equipment					10,436	10,436	10,436	10,436		
S00 Contributions, etc.				· · ·						
Total 136,765 176,071 176,071 176,071										
100			800							
a) Personal Services Employee Benefits 200 Purchase of Services 3300 Materials and Supplies Equipment 500 Contributions, etc. 3000 Payments to Other Funds 2000 Payments to Other Funds 2000 Payments of Services 3300 Materials and Supplies 2000 Purchase of Services 3300 Materials and Supplies 2000 Payments of Services 3300 National Services 3300 National Services 3300 National Services 3300				Total	136,765	176,071	176,071	176,071		
Departmental Depa			100							
200										
300 Materials and Supplies 400 Equipment 500 Contributions, etc. 800 Payments to Other Funds Total										
400 Equipment Total										
100				• • •						
Total Employee Compensation Personal Services Employee Benefits Purchase of Services Durchase of Services Purchase of Servi			500							
100			800							
a									<u> </u>	
b) Employee Benefits Purchase of Services Ado Equipment Sou Contributions, etc. 800 Payments to Other Funds Total										
200										
Materials and Supplies Equipment										
400										
B00 Payments to Other Funds Total			400							
Total										
100			800	·					.	
a) Personal Services Employee Benefits Employee Benefits 200 Purchase of Services 3300 Materials and Supplies 400 Equipment 500 Contributions, etc. 800 Payments to Other Funds			400						<u> </u>	
b)	\vdash									
200										
400 Equipment 500 Contributions, etc. 800 Payments to Other Funds Total										
Soo Contributions, etc. Payments to Other Funds Total										
B00 Payments to Other Funds Total										
Total										
100			000	,					 	
A)			100							
b)										
300 Materials and Supplies Equipment										
400 Equipment Contributions, etc. Payments to Other Funds Total										
Departmental Total Supplies Total Departmental Departmental										
800 Payments to Other Funds										
Total				· ·						
a) Personal Services 126,329 165,635 165,635 165,635 Departmental 200 Purchase of Services 10,436 10,436 10,436 Total 300 Materials and Supplies				·						
b)			100	Employee Compensation						
Departmental 200 Purchase of Services 10,436 10					126,329	165,635	165,635	165,635		
Total 300 Materials and Supplies					10.400	10.100	40.400	10.400		
1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	De				10,436	10,436	10,436	10,436		
500 Contributions, etc.	'	i unus								
800 Payments to Other Funds										
Total 136,765 176,071 176,071 176,071				Total	136,765	176,071	176,071	176,071		

71-53B (Program Based Budgeting Version)

DEPARTMENTAL SUMMARY PERSONAL SERVICES

FISCAL 2022 OPERATING BUDGET

	FISCAL 2022 OPERATING BUDGET									
	rtment			No.						
	Board of License and Insp	ection Revie	ew			27	_			
		Fis	scal 2020		Fiscal 2021		Fis	scal 2022	Increase	Increase
Line		Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	(Decrease)	(Decrease)
No.	Category	Positions	Obligations	Positions	Obligations	Run - PPE	Positions	Request	in Pos.	in Requirements
		6/30/20				12/21/20			(Col. 8 less 5)	(Col. 9 less 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. S	ummary by Object Class	ification - A	All Funds	I					T	
1	Lump Sum									
	Full Time	2	95,609	2	96,854	2	2	96,501		(353)
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG		30,685		68,781			69,134		353
5	Overtime		35							
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total	2	126,329	2	165,635	2	2	165,635		
B. S	ummary of Uniformed Po	ersonnel Inc	cluded in Above	- All Funds	s					
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total									
C. S	ummary by Object Class	ification - C	General Fund							
1	Lump Sum									
2	Full Time	2	95,609	2	96,854	2	2	96,501		(353)
	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd, SCG		30,685		68,781			69,134		353
5	Overtime		35							
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total	2	126,329	2	165,635	2	2	165,635		
D. S	ummary of Uniformed Pe	ersonnel Ind	cluded in Above	- General I	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									
71 5	RD (Program Rased Rudgetin	a Voroion)								

71-53D (Program Based Budgeting Version)

FISCAL 2022 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

FI	SCAL 2022 OPERATING	BUDGET				
Department		No.	Program		No.	
Board of License and Inspection Review		27	License Appeals	01		
	·	Summa	ary by Fund			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	136,765	176,071	176,071	176,071	(-)
-					-,-	
	Total	136,765	176,071	176,071	176,071	
		Summary of Full 1	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2021	Increment Run	Fiscal 2022	Inc. / (Dec.)
No.	Fund	6/30/20	Budgeted	PPE 12/21/20	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	2	2	2	2	
	Total Full Time	2	2	2	2	
		Summary of Non-				
	Γ	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.	T dild	Revenues	Budget	Lotimate	Budget	(Decrease)
(1)	(2)		(4)	(5)	_	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		Selected Associ	iated Capital Pro	ojects		
Dept.		Carry	Fiscal 2021	Fiscal 2021	Fiscal 2022	Fiscal 2022
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total	Colocted to a	atad Orang line	Conto		
D :		Selected Associ			Fig. 10000	T 1.
Dept.		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	37,890	38,383	38,383	38,243	(140)
Finance	Employee Benefits - Uniform					
	Total	37,890	38,383	38,383	38,243	

71-53E (Program Based Budgeting Version)

	CITY OF PHILADELPI	HIA	PROGRAM SUMMARY					
F	ISCAL 2022 OPERATING							
Departmen	it .	No.	Program	No.				
	of License and Inspection Review	27	License Appeals			01		
Fund		No.						
Genera	al	01	man, by Olasa					
		ı	mary by Class	Fig. 1 0004	Fig. 1 0000	La sus sas		
01	Description	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
(4)	(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation	106 000	105 005	105 005	165 605			
a)	Personal Services	126,329	165,635	165,635	165,635			
b)	Employee Benefits	10.400	40.400	10.400	10.400			
200	Purchase of Services	10,436	10,436	10,436	10,436			
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	136,765		176,071	176,071			
		T .	ary of Positions					
		Actual	Fiscal 2021	Increment	Fiscal 2022	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/20	Positions	PPE 12/21/20	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	2	2	2	2			
105	Full Time - Uniform							
	Total	2	2 I Non-Tax Reven	2	2			
	Seit	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
Description		Revenues	Budget	Louillate	Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(becrease) (6)		
Local (No	on-Governmental)	(4)	(0)	(4)	(9)	(0)		
Federal	coroninonal,	<u> </u>						
State								
	vernments							
	nds of the City							
	Total							
71-53F (Pr	ogram Based Budgeting Version)	•						

		CITY OF PHIL FISCAL 2022 OPER			г	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departi	ment				No.	Program					No.
Boa	rd of L	icense and Inspection Review			27	License A	ppeals				01
Fund					No.						
Ger	neral				01						
Line	Class	Title		Salary Range	Fiscal 2020 Actual Pos.	Fiscal 2021 Budgeted	Increment Run - PPE	Fiscal 2022 Budgeted	Annual Salary	Inc. (Dec.) (Col. 8	
No. (1)	Code (2)	(3)			(in dollars) (4)	6/30/20 (5)	Positions (6)	12/21/20 (7)	Positions (8)	7/1/21 (9)	less Col. 6) (10)
3	2L01 1A22	Administrative Technician Clerical Supervisor II Fees to Board Members	36,910 - 47,465 42,769 - 46,786	1 1	1 1	1 1	1 1	48,490 48,011 69,134			
Total G	ross Re	quirements				2	2	2	2	165,635	
		Plus: Earned Increment									
		Plus: Longevity									
		Less: (Vacancy Allowance)				105.005					
			Total Bi	udget Request						165,635	
			Eigo	al 2020		ry of Personal Services Fiscal 2021 Fiscal 2022 Inc. /					Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Fiscal 2021 Estimated	Increment	Budgeted	Department	Inc. / (Dec.) in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run - PPE	Positions	Request	(Col. 9	(Col. 8
		·	6/30/20				12/21/20			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S										
2	Full Tin	ne - Civilian	2	95,609	2	96,854	2	2	96,501	(353)	
3	Full Tin	ne - Uniform									
4	Bonus,	Gross Adj.									
5	5 PT, Temp/Seas, Bd, SCG 30,685				68,781			69,134	353		
6	6 Overtime - Civilian 35										
7 Overtime - Uniform											
8		d Uniform Leave	-								
9	Shift/St										
10	H&L, IC	DD, LT-Sick	_								
11			-			<u> </u>					
12											
		Total	2	126,329	2	165,635	2	2	165,635		

Total
71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2022 OPERATING B	UDGET	BY PROGRAM					
Departm	nent	No.	Program	No.				
Boar	d of License and Inspection Review	27	License Appeals			01		
Fund		No.				-		
Gene	eral	01						
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase		
Code	Description	Actual	Original	Estimated	Departmental	or		
0000	2000.np.10.1.	Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
<u> </u>		Schedule 200 - F						
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							
	Electric Current							
	Gas Services							
	Steam for Heating							
	Meals (non-travel) & Official Entertaining							
	Overtime Meals							
	Advertising & Promotional Activities							
	Professional Services							
	Professional Svcs Information Technology							
	Accounting & Auditing Services							
	Legal Services							
	Mental Health & Intellectual Disability Services Dues							
	Seminar & Training Sessions							
	Architectural & Engineering Services							
	Court Reporters	10,436	10,436	10,436	10,436			
	Arbitration Fees	10,400	10,400	10,400	10,400			
	Repair & Maintenance Charges							
	Repaving, Repairing & Resurfacing Streets							
	Demolition of Buildings							
	Abatement of Nuisances							
	Rehabilitation of Property							
	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							
	Rents - Other							
	Rental of Parking Spaces							
	Payments for Care of Individuals							
	Imprest Advances							
	Payments for Burials & Graves							
299	Other Expenses (not otherwise classified)							
	Tatal	10 400	10.400	10 400	10 400			
	Total	10,436	10,436	10,436	10,436			

71-53K (Program Based Budgeting Version)