

SECTION 31

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2022 OPERATING BUDGET

						No.
						44
						44
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
			-			or
		U		J	0	(Decrease)
(3)	(4)	(5)	(6)	(7)	(8)	(9)
100	Employee Compensation					
a)	Personal Services	9,733,493	9,520,003	9,520,003	14,452,037	4,932,034
-	Employee Benefits					
						(2,041,167
		,				
			25,491	25,491	25,491	
	, ,	45,000				
800		16 572 642	15 014 106	16 414 106	10 204 072	2,890,867
		10,372,043	15,014,106	10,414,100	19,304,973	2,090,007
		2,569,445	2,570,334	2,570,334	3,198,392	628,058
,		601 599	601 614	601 614	601 614	
		41,295				
			13,010	13,010	13,010	
000	Total	3,302,328	3,304,958	3,304,958	3,933,016	628,058
100	Employee Compensation					
	Personal Services	1,604,048	1,286,531	1,607,235	1,286,532	(320,703
b)	Employee Benefits	, ,		, ,	, ,	
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, etc.					
800		1 004 040	4 000 504	4 007 005	4 000 500	(220 702
		1,004,040	1,200,551	1,007,235	1,200,552	(320,703
		107 795	105 572	105 572	105 572	
-		197,765	195,575	195,575	195,575	
,						
500						
800	Payments to Other Funds					
	Total	197,785	195,573	195,573	195,573	
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
	·					
800						
400						
		1/ 10/ 771	13 570 111	13 803 1/5	10 122 524	5,239,389
		14,104,771	13,372,441	13,093,143	19,132,334	5,258,508
-		7 251 130	6 001 041	7 401 041	5 359 874	(2,041,167
300	Materials and Supplies	266,802	189,185	189,185	189,185	(2,041,107
	Equipment	9,092	38,501	38,501	38,501	
400			50,001	50,001	50,001	
400 500		45 000				
400 500 800	Contributions, etc. Payments to Other Funds	45,000				
	a) b) 200 300 400 500 800 100 a) b) 200 300 400 500 800 100 a) b) 200 300 400 500 800 100 a) b) 200 300 400 500 800 100 a) b) 200 300 400 500 800 100 a) b) 200 300 400 500 800 100 a) b) 200 300 400 500 800 100 a) b) 200 300 400 500 800 100 a) b) 200 300 400 500 800 100 a) b) 200 300 400 500 800 100 a) b) 200 300 400 500 800 100 a) b) 200 300 400 500 800 100 a) b) 200 300 400 500 800 100 a) b) 200 300 400 500 800 100 a) b) 200 300 400 500 800 100 a) b) 200 300 400 500 800 100 200 300 400 500 800 100 200 300 400 500 800 100 200 300 400 500 800 100 200 300 400 500 800 100 200 300 400 500 800 100 200 300 400 500 800 100 800 8	(3)(4)100Employee Compensationa)Personal Servicesb)Employee Benefits200Purchase of Services300Materials and Supplies400Equipment500Contributions, etc.800Payments to Other FundsTotal100Employee Compensationa)Personal Servicesb)Employee Compensationa)Personal Services300Materials and Supplies400Equipment500Contributions, etc.800Payments to Other Funds701Total100Employee Compensationa)Personal Services300Materials and Supplies400Equipment	(3) (4) (5) 100 Employee Compensation Personal Services 9,733,493 b) Employee Benefits 6,559,551 200 Purchase of Services 6,559,551 300 Materials and Supplies 225,507 400 Equipment 9,092 500 Contributions, etc. 45,000 800 Payments to Other Funds 2,569,445 b) Employee Compensation 2,569,445 b) Employee Benefits 691,588 300 Materials and Supplies 41,295 400 Equipment 500 Contributions, etc. 800 Payments to Other Funds 3,302,328 100 Employee Compensation 1,604,048 b) Employee Compensation 1,604,048 a) Personal Services 1,604,048 200 Purchase of Services 1,604,048 100 Employee Compensation 1,604,048 a) Personal Services 197,785 b) Employee Compensation <td>Class Description (4) Obligations (5) Appropriation (6) 100 Employee Compensation a) Personal Services Employee Benefits 9,733,493 9,520,003 200 Purchase of Services 6,559,551 5,309,427 300 Materials and Supplies 225,507 159,185 300 Contributions, etc. 45,000 25,491 500 Contributions, etc. 45,000 25,491 500 Contributions, etc. 45,000 25,491 500 Contributions, etc. 809,022 25,491 500 Contributions, etc. 45,000 809,158 691,588 691,588 691,614 30,000 400 Equipment 30,000 500 Contributions, etc. 80 13,010 500 Contributions, etc. 800 Payments to Other Funds 1,604,048 1,286,531 13,010 500 Contributions, etc. 800 Payments to Other Funds 197,785 195,573 100 Employee Compensation a) Personal Services</td> <td>Class Description (4) Obligations (5) Appropriation (6) Obligations (7) 100 Employee Compensation a) Personal Services Personal Services 9,733,493 9,520,003 9,520,003 b) Employee Benefits 9,733,493 9,520,003 9,520,003 00 Purchase of Services 6,559,551 5,309,427 6,709,427 300 Materials and Supplies 225,507 159,185 159,185 000 Equipment 9,092 25,491 25,491 000 Payments to Other Funds 2,569,445 2,570,334 2,570,334 010 Employee Benefits 691,588 691,614 691,614 000 Payments to Other Funds 13,010 13,010 010 Employee Benefits 9,302,328 3,304,958 3,304,958 010 Payments to Other Funds 1,604,048 1,286,531 1,607,235 100 Employee Compensation a) 1,604,048 1,286,531 1,607,235 100 Employee Compensation a) 1,604,048 1,286,531<td>Class Description Obligations Appropriation Obligations Budget (3) (4) (5) (6) (7) (8) (10) Employee Compensation Personal Services 9,733,493 9,520,003 9,520,003 14,452,037 (20) Purchase of Services 6,559,551 5,309,427 6,709,427 4,668,260 (30) Materials and Supplies 225,507 159,185 159,185 159,185 (30) Paryments to Other Funds 45,000 25,491 25,491 25,491 (30) Paryments to Other Funds 2,569,445 2,570,334 2,570,334 3,198,392 (30) Paryments to Other Funds 2,569,445 2,570,334 2,570,334 3,198,392 (30) Parynes of Services 691,588 691,614 691,614 691,614 (30) Materials and Supplies 41,295 30,000 30,000 30,000 (30) Materials and Supplies 1,604,048 1,286,531 1,607,235 1,286,532 (30)</td></td>	Class Description (4) Obligations (5) Appropriation (6) 100 Employee Compensation a) Personal Services Employee Benefits 9,733,493 9,520,003 200 Purchase of Services 6,559,551 5,309,427 300 Materials and Supplies 225,507 159,185 300 Contributions, etc. 45,000 25,491 500 Contributions, etc. 45,000 25,491 500 Contributions, etc. 45,000 25,491 500 Contributions, etc. 809,022 25,491 500 Contributions, etc. 45,000 809,158 691,588 691,588 691,614 30,000 400 Equipment 30,000 500 Contributions, etc. 80 13,010 500 Contributions, etc. 800 Payments to Other Funds 1,604,048 1,286,531 13,010 500 Contributions, etc. 800 Payments to Other Funds 197,785 195,573 100 Employee Compensation a) Personal Services	Class Description (4) Obligations (5) Appropriation (6) Obligations (7) 100 Employee Compensation a) Personal Services Personal Services 9,733,493 9,520,003 9,520,003 b) Employee Benefits 9,733,493 9,520,003 9,520,003 00 Purchase of Services 6,559,551 5,309,427 6,709,427 300 Materials and Supplies 225,507 159,185 159,185 000 Equipment 9,092 25,491 25,491 000 Payments to Other Funds 2,569,445 2,570,334 2,570,334 010 Employee Benefits 691,588 691,614 691,614 000 Payments to Other Funds 13,010 13,010 010 Employee Benefits 9,302,328 3,304,958 3,304,958 010 Payments to Other Funds 1,604,048 1,286,531 1,607,235 100 Employee Compensation a) 1,604,048 1,286,531 1,607,235 100 Employee Compensation a) 1,604,048 1,286,531 <td>Class Description Obligations Appropriation Obligations Budget (3) (4) (5) (6) (7) (8) (10) Employee Compensation Personal Services 9,733,493 9,520,003 9,520,003 14,452,037 (20) Purchase of Services 6,559,551 5,309,427 6,709,427 4,668,260 (30) Materials and Supplies 225,507 159,185 159,185 159,185 (30) Paryments to Other Funds 45,000 25,491 25,491 25,491 (30) Paryments to Other Funds 2,569,445 2,570,334 2,570,334 3,198,392 (30) Paryments to Other Funds 2,569,445 2,570,334 2,570,334 3,198,392 (30) Parynes of Services 691,588 691,614 691,614 691,614 (30) Materials and Supplies 41,295 30,000 30,000 30,000 (30) Materials and Supplies 1,604,048 1,286,531 1,607,235 1,286,532 (30)</td>	Class Description Obligations Appropriation Obligations Budget (3) (4) (5) (6) (7) (8) (10) Employee Compensation Personal Services 9,733,493 9,520,003 9,520,003 14,452,037 (20) Purchase of Services 6,559,551 5,309,427 6,709,427 4,668,260 (30) Materials and Supplies 225,507 159,185 159,185 159,185 (30) Paryments to Other Funds 45,000 25,491 25,491 25,491 (30) Paryments to Other Funds 2,569,445 2,570,334 2,570,334 3,198,392 (30) Paryments to Other Funds 2,569,445 2,570,334 2,570,334 3,198,392 (30) Parynes of Services 691,588 691,614 691,614 691,614 (30) Materials and Supplies 41,295 30,000 30,000 30,000 (30) Materials and Supplies 1,604,048 1,286,531 1,607,235 1,286,532 (30)

FISCAL 2022 OPERATING BUDGET

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

FISCAL 2022 OPERATING BU	DGET	ALL FUNDS				
Department						No.
Law						44
	Class	Class	Class	Class	Other	
Budget Comments	100	200	300/400	500	Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
GENERAL						
Transfer Labor Negotiating Counsel fees Restoration		100,000				100,000
Salary Increases	50,000					50,000
Exempt Salary Restoration	139,236					139,236
Various Professional Service Costs		(1,400,000)				
5% reduction scenario		(765,167)				
Diversity & Racial Equity Training & Development	4 740 700	24,000				
Transfer Legal Personnel to Law (+45 pos)	4,742,798					
TOTAL GENERAL FUND ADJUSTMENTS	4,932,034	(2,041,167)				2,890,867
WATER						
Class 100 funding increase	628,058					628,058
TOTAL WATER FUND ADJUSTMENTS	628,058					628,058
AVIATION						
Class 100 funding decrease	(320,703)					(320,703
TOTAL AVIATION FUND ADJUSTMENTS	(320,703)					(320,703
71-53C (Program Based Budgeting Version)	1 I			I	1	1

DEPARTMENTAL SUMMARY PERSONAL SERVICES

FISCAL 2022 OPERATING BUDGET

Depa	rtment					No.				
_	Law							44		
		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)
<i>A.</i> S	ummary by Object Class	ification - A						-	-	
1	Lump Sum		206,294		144,439					(144,439)
2	Full Time	181	13,801,031	185	13,598,047	178	230	18,467,944	45	4,869,897
	Bonus, Gross Adj.		1,226		128,282			664,590		536,308
4	PT, Temp/Seas, Bd , SCG		42,675							
5	Overtime		1,465		7,297					(7,297)
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick		52,081		15,080					(15,080)
9										
	Total	181	14,104,771	185	13,893,145	178	230	19,132,534	45	5,239,389
B. S	ummary of Uniformed Pe	ersonnel Ind	cluded in Above	- All Funds	;				-	
1	Lump Sum									
2	Full Time - Uniform									
	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total									
C. S	ummary by Object Class	ification - C	General Fund	-						-
1	Lump Sum		161,028		74,291					(74,291)
2	Full Time	130	9,519,534	134	9,423,758	129	179	14,452,037	45	5,028,279
	Bonus, Gross Adj.		844		1,116					(1,116)
4	PT, Temp/Seas, Bd, SCG									
5	Overtime		6		5,758					(5,758)
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick		52,081		15,080					(15,080)
9										
	Total	130	9,733,493	134	9,520,003	129	179	14,452,037	45	4,932,034
	ummary of Uniformed Pe	ersonnel Ind	cluded in Above	- General I	Fund				-	
	Lump Sum									
	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
	Shift/Stress									
7										
	H&L, IOD, LT-Sick									
	H&L, IOD, LT-Sick									

CITY OF PHILADELPHIA	
FISCAL 2022 OPERATING BUDGET	PERFORMANCE MEASURES AND RACIAL EQUITY
Department No.	Responses to Racial Equity Questions
Law 44 Pacial Equity Quest	tions for Existing Budget
	o improve racial equity in the following areas? What impact I to racial equity? All · Quality Education for All
skills, and empower underrepresented groups to feel more valued au discrimination policies that are easily accessible in digital and print for equity in the workplace. Law participates in national Mansfield Rule	urces that encourage increased collaboration, enhance interpersonal nd respected in the workplace. Law has robust anti-harassment and non- ormat. These policies are regularly reviewed and updated to promote certification to improve our recruitment, retention, and advancement of through affinity bar organizations and education diversity pipelines. This and inclusion.
Have you involved internal and external stakeholders, ind department's budget process and program/policy design	
ensure equity, parity and inclusivity in our Department and the servic	
How is your department using its budget to create an inc	
	bust diversity education and resources. Funds invested in training our reased representation, leadership accountability, and growing a culture of

71-53EZ (Program Based Budgeting Version)

FISCAL 2022 OPERATING BUDGET

PERFORMANCE MEASURES AND RACIAL EQUITY

Department	No.	Program			No.						
Law	44	Social Services			4402						
	Progran	n Description									
This program includes the Child Welfare Unit (CWU), which represents the Department of Human Services (DHS) in dependency, termination of parental rights, guardianship, and administrative appeal hearings; the Health and Adult Services Unit (HAS), which supports the missions of the Department of Public Health (DPH), the Department of Behavioral Health and Intellectual disAbility Services (DBHIDS), and the Office of Homeless Services (OHS); and the HIPAA & Privacy Law Unit (HPU), which advises City departments on HIPAA and other confidentiality requirements for healthcare, social services, and criminal justice information as well as managing incidents involving potential HIPAA/privacy breaches.											
	Prograi	m Objectives									
The CWU will work to reduce the number of children in DHS custody by continuing to increase the number of permanencies through reunification of children with their parents, adoption, or other forms of custodianship. Continue to provide effective legal representation for DBHIDS in mental health proceedings and on behalf of DPH in lead court proceedings. Assist the First Judicial District in its initiative to select additional mental health court sites to better serve the individuals in need of involuntary mental health treatment. The HPU will continue to provide privacy advice and counsel to support City initiatives focusing on public health responses to COVID-19, the opioid epidemic, criminal justice reform, and gun violence reduction. I23The HPU will continue to support the Office of Innovation and Technology in its ongoing efforts to assess security needs and implement safeguards that ensure the City is appropriately protecting confidential information.											
	Performa	nce Measures									
Description		Fiscal 2020 Year-End (2)	Fiscal 2021 Year-to-Date (Q1 + Q2) (3)	Fiscal 2021 Target (4)	Fiscal 2022 Target (5)						
Average caseload per lawyer		(2)	(3)	(+) N/A	(3) N/A						
Comments: The long-term goal is to get below 100.			110								
Child welfare: permanency rate <u>Comments:</u> This measure is calculated by DHS.		20.9%	11.5%	28.0%	25.0%						
Comments:		·!									
<u>Comments:</u>											
Comments:											
71-53EZ (Program Based Budgeting Version)											

PROGRAM SUMMARY - ALL FUNDS

FISCAL 2022 OPERATING BUDGET

Department		No.	Program			No.
Law		44	Social Services			4402
Law			ary by Fund			4402
		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)
010	General	414,830	490,389	543,560	784,066	240,506
	Total	414,830	490,389	543,560	784,066	240,506
	Sur		ime Positions b			
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)
010	General	4	4	4	8	4
	Total Full Time	4	4	4	8	4
	Sui	mmary of Non-	Tax Revenues b	y Fund		
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.		Revenues	Budget	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(20010400) (7)
(')	(-)	(0)	('7	(0)	(0)	(*)
	Total					
		alacted Associ	ated Capital Pro	viocts		
Dept.	3	Carry	Fiscal 2021	Fiscal 2021	Fiscal 2022	Fiscal 2022
-	Description	Forward	Original Approp.			
Where	Description	Forward		Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated		(1)	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
	S	i	ated Operating			
Dept.		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	100,653	131,619	131,018	231,465	100,447
Finance	Employee Benefits - Uniform					
	Total	100,653	131,619	131,018	231,465	

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA PROGRAM SUMMARY FISCAL 2022 OPERATING BUDGET Department No. No. Program Law 44 Social Services 4402 Fund No. 010 General Summary by Class Fiscal 2020 Fiscal 2021 Fiscal 2021 Fiscal 2022 Increase Description Actual Original Proposed Class Estimated or Obligations Appropriations Obligations Budget (Decrease) (1) (2) (3) (5) (6) (4) (7) 100 Employee Compensation a) Personal Services 253.981 277.432 330.603 584.066 253.463 b) **Employee Benefits** 200 Purchase of Services 160,849 212,957 212,957 200,000 (12,957) 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 700 Debt Service 800 Payments to Other Funds 900 Advances and Misc. Payments 784,066 240,506 Total 414,830 490,389 543,560 Summary of Positions Fiscal 2021 Fiscal 2022 Actual Increment Increase Positions Budgeted Budgeted Run or Category Code 6/30/20 Positions PPE 12/21/20 Positions (Decrease) (1) (2) (3) (4) (5) (6) (7) Full Time - Civilian 4 4 8 101 4 4 105 Full Time - Uniform Total 4 4 4 8 4 Selected Associated Non-Tax Revenues by Type Fiscal 2020 Fiscal 2021 Fiscal 2021 Fiscal 2022 Increase Original Proposed Description Actual Estimate or Budget Revenues Obligations Budget (Decrease) (1) (2) (3) (4) (5) (6) Local (Non-Governmental) Federal State Other Governments Other Funds of the City Total

71-53F (Program Based Budgeting Version)

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2022 OPERATING BUDGET

Law No. Social Services Mode Mode General 010	Departr	ment			No.	Program				No.
Find No. Product Find Find Find Construction Product Construction Product Construction Product Construction Product Construction Production					44		vices			4402
Lino Tito Salary Rango Fiscal Azuli Pos (9) Fiscal 2021 (9) Fiscal Budgeto (9) Fiscal Proment Annual Budgeto (12) Annual (0) Increment (0) Fiscal Budgeto (12) Annual (0) Increment (0) Fiscal Budgeto (12) Annual (0) Increment (0) Fiscal Budgeto (12) Annual (0) Increment (0) Fiscal (0) Annual (0) Increment (0) Class (12) Annual (0) Increment (0) Class (12) Annual (0) Increment (0) Class (12) Annual (12) Increment (0) Class (12) Annual (0) Increment (0) Class (12) Annual (0) Increment (0) Class (12) Annual (12) Increment (0) Class (12) Annual (0) Increment (0) Class (12) Annual (12) Increment (0) Class (12) Annual (12) Increment (12) Class (12) Increment (12) Class (13) Increment (12) Class (13) Increment (12) Class (13) Increment (12) Class (13) Increment (12) Class (13) Increment (12) Class (13) Increment (12) Increment (12) Increment (12) Increment (12) Increment (13) Inc	Fund									+ ···
Le Cass The Samp (n) Cass (n) The (n) The (n) Samp (n) Cass (n) Cass (n) Designs (n) Cass (n) The (n) Cass (n) Cass (n) Cas Cas	Gen	neral			010					
Line Cass Thie Range (no ollar) Adu/ (3020) Budgeted (90) Run-PE (100) Budgeted (100) Run-PE (100) Run-PE (100) Budgeted (100) Run-PE (100) Budgeted (100) Run-PE (100) Run-PE					Fiscal	Fiscal		Fiscal		Increase
No. Code (i) (i) <td></td> <td></td> <td></td> <td>Salary</td> <td></td> <td>2021</td> <td>Increment</td> <td>2022</td> <td>Annual</td> <td>(Decrease)</td>				Salary		2021	Increment	2022	Annual	(Decrease)
(1) (2) (3) (4) (5) (6) (7) (6) (7) (6) (7) (6) (7) <td>Line</td> <td>Class</td> <td>Title</td> <td>Range</td> <td>Actual Pos.</td> <td>Budgeted</td> <td>Run -PPE</td> <td>Budgeted</td> <td>Salary</td> <td>(Col. 8</td>	Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
1 D08 DATA SERVICES SUPPORT CLERK 37,067 - 41,713 1 1 1 1 38225 2 G130 CHIEF DEF-CITY SOLICITOR 93,328 - 129,013 1 1 1 1 1 123,000 3 H430 HIPPA PRACK/C COMPLANCE DIRECTOR 73,743 1										less Col. 6)
2 C30 CHIEF DEF-CITY SQUATOR 93.287-129.013 1	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
2 C30 CHIEF DEF-CITY SQUATOR 93.287-129.013 1										
3 Hab IMPA PRIVACY COMPLIANCE DIRECTOR 79,743 1 1 1 1 10000 4 S201 SEUDENTCR 56,8017 1 1 1 100000 0 L15 LEQLAL ASSISTANT SUPERVISOR 60,162 1 60,102 1 100,702 7 A072 AMINISTRATTE SUPERVISOR 60,162 1 107,72 1 1 10,702 7 A072 AMINISTRATTE SUPERVISOR SPECIALIST 00,162 1 80,72,480 1 118,273 7 PERSONNEL BREAKOOWN LAW DEPARTMENT EXISTING PERSONNEL 4 4 4 3 350,285 (1 TRANSFER EMPLOYEES FROM OTHER DEPTS 4 4 4 8 072,480 1 4 4 4 8 072,480 1										
4 201 SENICR ATTORNEY 95,893-131,327 1 00,102 1 0 100,102 1 0 1 0 1 0 1 0 1 1 1 1 1 1 1 1 1 1 1 1 0 1 0 1 0 1 0 1										
6 451 ASSISTATUCITY SQUEDTOR 65,017 6 L155 LCAL ASSISTATUS UPDRVSOR 60,162 7 A078 ADMINISTRATIVE SERVICES SPECIALIST 80,752 8 D580 DMINISTRATIVE SERVICES SPECIALIST 80,752 11 116,273 1116,273 PERSONNEL BREAKCOWN 118,273 LAW DEPARTMENT EXISTING PERSONNEL 4 4 4 8 672,489 TRNNSFER EMPLOYEES FROM OTHER DEPTS 4 4 4 3 350,285 () 4 4 4 4 3 322,204 () 4 4 4 4 6 672,489 () 4 4 4 6 672,489 () () () () () () 4 4 4 4 3 322,204 () () () () () () () () () () () () () () ()										
6 115 LECAL ASSISTANT SUPERVISOR 60.162 1 60.162 1 60.762 1 10072 1 10072 1 118.273 1 10072 1 118.273 1 118.273 1 10072 1 <td></td> <td></td> <td></td> <td></td> <td></td> <td>1</td> <td>1</td> <td></td> <td></td> <td>1</td>						1	1			1
7 A078 ADMINISTRATIVE SERVICES SPECIALIST 80,752 1 1 90,752 0580 DIVISIONAL DEPUTY CITY SOLICITOR 118,273 4 4 8 672,489 - VW DEPARTMENT EXISTING PERSONNEL 1 4 4 4 3 350,285 (1) UW DEPARTMENT EXISTING PERSONNEL 4 4 4 8 672,489 - 4 4 4 4 4 8 672,489 - 4 4 4 4 4 8 672,489 - 4 4 4 4 4 8 672,489 - 4 4 4 4 6 6 - - 4 4 4 6 6 - - - - 4 4 4 6 - - - - - - - - - - - - -										1
8 D580 DIVISIONAL DEPUTY CITY SOLICITOR 118.273 1 118.273 1 118.273 1 118.273 1 118.273 1 118.273 1 118.273 1 118.273 1 118.273 1 118.273 1 1 118.273 1 1 118.273 1 1 118.273 1 1 118.273 1 1 118.273 1 1 118.273 1 1 118.273 1 1 118.273 1 1 118.273 1 1 118.273 1 1 118.273 1 1 118.273 1 1 118.273 1 1 118.273 1 1 118.273 1 1 1 118.273 1 1 1 118.273 1 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>1</td>										1
LAW DEPARTMENT EXISTING PERSONNEL TRANSFER EMPLOYEES FROM OTHER DEPTS 4 4 4 4 5 3 330,285 (4 4 4 4 5 6 77,48	8							1		1
LAW DEPARTMENT EXISTING PERSONNEL TRANSFER EMPLOYEES FROM OTHER DEPTS 4 4 4 4 5 3 330,285 (4 4 4 4 5 6 77,48										
LAW DEPARTMENT EXISTING PERSONNEL TRANSFER EMPLOYEES FROM OTHER DEPTS 4 4 4 3 350.285 (1) 4 4 4 8 672.489 -					4	4	4	8	672,489	4
LAW DEPARTMENT EXISTING PERSONNEL TRANSFER EMPLOYEES FROM OTHER DEPTS 4 4 4 3 350.285 (1) 4 4 4 8 672.489 -										
TRANSFER EMPLOYEES FROM OTHER DEPTS 4 4 8 072.489 0			PERSONNEL BREAKOOWN							
TRANSFER EMPLOYEES FROM OTHER DEPTS 4 4 8 072.489 0			I AW DEPARTMENT EXISTING PERSONNEL		1	1	1	3	350 285	(1)
					4	4	4			5
					4	4	4			4
71 E21 (Brogrom Record Budgeting Version)	74 501	(Dreese	m Based Budgeting Version)							

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET				r			ST OF F	ULE 100 POSITIOI OGRAM			
Depart	ment				No.	Program					No.
Law	/				44	Social Ser	vices				4402
Fund					No.						
Ger	neral				010						
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1 2		TOTAL FULL TIME EXPENDITURE TRANSFER				4	4	4	8	672,489 (88,423)	4
Total G	ross Re	quirements				4	4	4	8	584,066	4
		Plus: Earned Increment								709	
		Plus: Longevity									
		Less: (Vacancy Allowance)								(709)	
			Total B	udget Request						584,066	
	1		_		ary of Personal				1 0 0 0 -		
1 50 -				al 2020 Actual		Fiscal 2021 Estimated	Increase	Fisca Budgeted	al 2022 Department	Inc. / (Dec.)	Inc. / (Dec.)
Line No.		Category	Actual Positions	Obligations	Budgeted Positions	Obligations	Increment Run -PPE	Positions	Department Request	in Require. (Col. 9	in Bud. Pos. (Col. 8
110.		Gategory	6/30/20	Obligationo	1 Contorio	Obligations	12/21/20	1 Coldono	rioquoot	less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S	Sum									
2	Full Tim	ne - Civilian	4	253,981	4	330,603	4	8	584,066	253,463	4
3	Full Tim	ne - Uniform									
4		Gross Adj.									
5		mp/Seas, Bd, SCG				L					
6		ne - Civilian				L					
7		ne - Uniform	_		-	<u> </u>					
8		Uniform Leave	-			└──					
9	Shift/St		-		-	<u> </u>					
10	h&L, IC	DD, LT-Sick	-		-	┣────			ļ		
11 12			-		-	├ ──					
12	1	Total	4	253,981	4	330,603	4	8	584,066	253,463	4

71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

FISCAL 2022 OPERATING BUDGET

Departm	epartment No. Program				No.	
Law		44	Social Services			4402
Fund		No.				
Gene	eral	010				
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
oouc	Description	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(1)		Schedule 200 - F			(0)	(1)
201	Cleaning & Laundering					
202	Janitorial Services					
	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication		200	200	200	
	Postal Services		200	200	200	
211	Transportation	3,890	4,343	4,343	4,343	
215	Licenses, Permits & Inspection Charges	0,000	1,010	1,010	1,010	
216	Commercial off the Shelf Software Licenses					
	Electric Current					
220	Gas Services					
222	Steam for Heating					
	Meals (non-travel) & Official Entertaining	179	250	250	250	
	Overtime Meals		200	200	200	
	Advertising & Promotional Activities					
	Professional Services	134,159	130,000	130,000	130,000	
	Professional Svcs Information Technology	101,100	100,000	100,000	100,000	
252	Accounting & Auditing Services					
253	Legal Services	22,621	35,000	35,000	35,000	
	Mental Health & Intellectual Disability Services	22,021	00,000	00,000	00,000	
	Dues		10,343	10,343		(10,343)
	Seminar & Training Sessions		32,821	32,821	30,207	(2,614)
	Architectural & Engineering Services		02,021	02,021	00,201	(2,011)
258	Court Reporters					
259	Arbitration Fees					
	Repair & Maintenance Charges					
	Repaving, Repairing & Resurfacing Streets					
	Demolition of Buildings					
264	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
	Juror Expenses					
	Witness Fees					
	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
	Ground & Building Rental					
	Rents - Other					
	Rental of Parking Spaces					
	Payments for Care of Individuals					
295	Imprest Advances					
	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	160,849	212,957	212,957	200,000	(12,957)
71-53K	(Program Based Budgeting Version)					

	CITY OF PHILADE	LPHIA		SUPPORTING DETAIL: PROFESSIONAL SERVICES AND				
	FISCAL 2022 OPERATIN	IG BUDGE	г			SERVICES		
Depart				Program		- ,	No.	
Law	I		44	Social Services	6		4402	
Fund			No.					
Ger	neral		010					
			Fiscal 2020 Actual	Fiscal 2021 Original	Fiscal 2021 Estimated	Fiscal 2022 Department	Increase or	
Class (1)	Description (2)		Obligations (3)	Appropriation (4)	Obligations (5)	Request (6)	(Decrease) (7)	
250s	Professional Services (250-254, 257-259)		156,780	165,000	165,000	165,000		
290	Payments for Care of Individuals							
Minor	Name of Contractor	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Describe purpo	-	
Object Code	or Provider	Actual	Original	Estimated	Department	service provid		
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.	
250	T2C LTD - TIMECYCLE INC	134,159	130,000	130,000		SUBPOENAS & CO		
	BENNETT, BRICKLIN & SALTZBURG LLC	17,621	35,000	35,000	35,000	COUNSEL FOR PR		
253	BALLARD SPAHR ANDREWS & INGERSOLL	5,000				COUNSEL FOR SO	JCIAL SERVICES	
		156,780	165,000	165,000	165,000			

71-53N (Program Based Budgeting Version)

PERFORMANCE MEASURES AND RACIAL

FISCAL 2022 OPERATING BUDG	ET	EQUITY							
Department No.		Program			No.				
Law	44	Litigation			4403				
	Program	n Description							
This program defends the City, its departments, employees commercial claims, in both state and federal courts. Attorne health, building, zoning, fire, air management, and other reg major multi-defendant, public policy	ys also repres ulatory codes	sent the City in all lab . This program also c	or and employment li contains the Affirmativ	itigation and work to e ve & Special Litigation	enforce the City's				
	Progra	m Objectives							
Continue to identify affirmative litigation opportunities to combat systemic public nuisances or harmful, legally-suspect policies of the federal government which threaten public welfare, health, or safety. Continue to minimize outside counsel fees by limiting their contracting to conflicts and specialized expertise. Continue to defend against any, and all, filed lawsuits, and begin to anticipate and prepare for the resumption of jury trials in state and federal court. Continue to prepare and support the Mayor's Office of Labor Relations and the Police Department for the interest arbitration of the FOP Lodge 5 Contract where the City will pursue several essential police reform initiatives.									
	Performa	nce Measures							
Description		Fiscal 2020 Year-End	Fiscal 2021 Year-to-Date (Q1 + Q2)	Fiscal 2021 Target	Fiscal 2022 Target				
(1)		(2)	(3)	(4)	(5)				
Tort Litigation Percent Cost to Risk Assessment		77.3%	tabulated at year- end	77.3%	77.3%				
Comments:									
Civil Rights Motion to Dismiss Wins		36	tabulated at year- end	42	42				
Comments: Civil Rights Motion to Dismiss Wins to increase b	oy 2%								
Labor & Employment Motion to Dismiss Wins		5	tabulated at year- end	5	5				
<u>Comments:</u> Labor & Employment Motion to Dismiss Wins to	increase by 2	%							
Commonto:									
<u>Comments:</u>									
Comments:									
Comments: 71-53EZ (Program Based Budgeting Version)									

71-53EZ (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

FISCAL 2022 OPERATING BUDGET

Department		No.	Program			No.
Law		44	Litigation			4403
Law			ary by Fund			4400
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.	i dila	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	9,134,751	7,783,184	11,187,080	9,570,223	(1,616,857)
010	General	9,134,731	7,703,104	11,107,000	9,570,225	(1,010,037)
	Total	9,134,751	7,783,184	11,187,080	9,570,223	(1,616,857)
			Time Positions b		9,570,225	(1,010,037)
Fund	501	Actual Positions	Fiscal 2021	Increment Run	Fiscal 2022	Inc. / (Dec.)
	Fund	6/30/20	-	PPE 12/21/20		
No.			Budgeted		Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	79	82	78	88	6
	Total Full Time	79	82	78	88	6
	Sui		Tax Revenues b			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.		Revenues	Budget	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	574,184				
	Total	574,184				
	\$		ated Capital Pro		-	
Dept.		Carry	Fiscal 2021	Fiscal 2021	Fiscal 2022	Fiscal 2022
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
	S	elected Associ	ated Operating	Costs		
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)
	Employee Benefits - Civilian	2,117,647	2,192,972	2,174,171	2,522,707	348,536
Finance	Employee Benefits - Uniform					
	Total	2,117,647	2,192,972	2,174,171	2,522,707	

71-53E (Program Based Budgeting Version)

PROGRAM SUMMARY

FISCAL 2022 OPERATING BUDGET

F	ISCAL 2022 OPERATING	BUDGET				
Departmen	t	No.	Program			No.
Law		44	Litigation			4403
Fund		No.				
Genera	al	010				
		Sumi	mary by Class			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	5,409,366	4,658,610	5,551,453	6,365,649	814,196
b)	Employee Benefits					
200	Purchase of Services	3,725,385	3,124,574	5,633,459	3,204,574	(2,428,885)
300	Materials and Supplies			2,168		(2,168)
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	9,134,751	7,783,184	11,187,080	9,570,223	(1,616,857)
		Summa	ary of Positions			
		Actual	Fiscal 2021	Increment	Fiscal 2022	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/20	Positions	PPE 12/21/20	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	79	82	78	88	6
105	Full Time - Uniform					
	Total	79	82	78	88	6
	Sele	ected Associated	l Non-Tax Reven	ues by Type		
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget	Obligations	Budget	(Decrease)
L	(1)	(2)	(3)	(4)	(5)	(6)
	n-Governmental)	574,184				
Federal						
State						
	vernments					
Other Fur	nds of the City					
74 525 (Dr	Total	574,184				

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Depart	ment			No.	Program				No.	
Law	/			44	Litigation				4403	
Fund Ger	neral			No. 010						
				Fiscal	Fiscal		Fiscal		Increase	
			Salary	2020	2021	Increment	2022	Annual	(Decrease)	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
No.	Code		(in dollars)	6/30/20	Positions	12/21/20	Positions	7/1/21	less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
1	2L10	ADMIN ASST NON-CONFIDENTIAL	41,886 - 55,473	1	1	1	1	55,473		
2	A078	ADMINISTRATIVE SVC SPECIALIST	50,985	1	1	1	1	50,985		
3	2L01	ADMINISTRATIVE TECHNICIAN	36,910 - 48,690	1	1	1	1	48,690		
4	A451	ASSISTANT CITY SOLICITOR	50,938 - 70,231	11	14	12	12	842,332	(2)	
5	A452	ASSISTANT CITY SOLICITOR 2	50,938 - 78,517	7	5	7	8	548,213	3	
6	C091	CHAIR, LITIGATION GROUP	141,883		1	1	1	141,883		
7	C130	CHIEF DEP-CITY SOLICITOR	93,328 - 129,013	4	4	4	4	514,374		
8	C215	CLAIMS COORDINATOR	62,202	1	1	1	1	62,202		
9	1A04	CLERK 3	40,589 - 44,289	2	2	2	2	90,028		
10	1A12	CLERK TYPIST 2	32,688-35,342		2				(2)	
11	1D41	DATA SERVICE SUPPORT CLERK	37,067 - 41,713	8	6	8	8	321,904	2	
12	D210	DEPUTY CITY SOLICITOR	58,193 - 85,093	8	20	7	8	607,563	(12)	
13	D215	DEPUTY CITY SOLICITOR 2	80,752 - 86,808	10		10	11	915,525	11	
14		DIVISONAL DEPUTY CITY SOLICITOR	76,859 - 111,445	3	3	3	4	403,760	1	
15		EXECUTIVE SECRETARY	36,748 - 48,470	1	1	1	1	48,670		
16		LEGAL ASSISTANT	26,352 - 48,946	11	12	9	11	479,519	(1)	
17		LEGAL ASSISTANT SUPERVISOR	39,527-51,056				1	62,202	1	
18	1A03	OFFICE CLERK 2	34,342 - 37,130	2		2	2	75,085	2	
19	S201		95,893 - 131,347	7	6	7	10	1,039,117	4	
20	S217		54,044 - 60,162	1	1	1	1	58,123	(1)	
21	X695	WORD PROCESSING SPECIALIST 2	35,282-38,348	79	1 82	78	88	6,365,649	(1)	
		PERSONNEL BREAKOOWN						-,,-		
		LAW DEPARTMENT EXISTING PERSONNEL		79	82	78	79	5,632,222	(3)	
		TRANSFER EMPLOYEES FROM OTHER DEPTS					9	733,427	9	
				79	82	78	88	6,365,649	6	

71-53I (Program Based Budgeting Version)

	CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET							ST OF F	ULE 100 POSITIOI OGRAM		
Depart	ment				No.	Program					No.
Law					44	Litigation					4403
Fund					44 No.	Liligation					4403
	neral				010						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2020	2021	Increment	2022	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code				(in dollars)	6/30/20	Positions	12/21/20	Positions	7/1/21	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
1		TOTAL FULL TIME				79	82	78	88	6,365,649	6
Total G		quirements Plus: Earned Increment Plus: Longevity				79	82	78	88	6,365,649	6
		Less: (Vacancy Allowance)	Total Bi	udget Request						6,365,649	
					ary of Personal	Services				3,000,049	
			Fisca	al 2020	1	- iscal 2021		Fisca	al 2022	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
			6/30/20				12/21/20			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			65,193		63,764				(63,764)	
2	Full Tim	ne - Civilian	79	5,343,545	82	5,486,175	78	88	6,365,649	879,474	6
3		ne - Uniform									
4	Bonus,	Gross Adj.		628		1,116				(1,116)	
		np/Seas, Bd, SCG								/	
6		ne - Civilian				398				(398)	1
7		ne - Uniform									
8		I Uniform Leave									
9	Shift/St										
-		DD, LT-Sick									
11											1
12											
		Total	79	5,409,366	82	5,551,453	78	88	6,365,649	814,196	6

71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

FISCAL 2022 OPERATING BUDGET

Departm	nent	No.		No.		
Law		44	Litigation			4403
Fund		No.				
Gen	eral	010				
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
oouc	Description	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(1)	(2)	Schedule 200 - I		vices	(0)	(7)
201	Cleaning & Laundering					
202	Janitorial Services					
	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication		200			
210	Postal Services					
211	Transportation	12,122	5,390	8,664	6,306	(2,358
215	Licenses, Permits & Inspection Charges	,	0,000	0,001	0,000	(=,000
216	Commercial off the Shelf Software Licenses	19,900				
220	Electric Current	.0,000				
	Gas Services					
	Steam for Heating					
	Meals (non-travel) & Official Entertaining	508				
	Overtime Meals	44	1,500			
-	Advertising & Promotional Activities		1,000			
	Professional Services	764,493	422,985	632,483	414,380	(218,10
	Professional Svcs Information Technology	104,400	422,000	5,327	-1-,000	(5,32
252	Accounting & Auditing Services			400		(40)
	Legal Services	2,927,718	2,575,486	4,776,111	2,757,194	(2,018,91
	Mental Health & Intellectual Disability Services	2,321,110	2,070,400	6,335	2,707,104	(6,33
255	Dues		12,635	0,000		(0,00
256	Seminar & Training Sessions	600	27,378	5,617	5,000	(61)
257	Architectural & Engineering Services	000	21,010	22,842	18,306	(4,53)
258	Court Reporters			174,781	10,000	(174,78
259	Arbitration Fees		79,000	174,701		(174,70
260	Repair & Maintenance Charges		10,000			
	Repaving, Repairing & Resurfacing Streets					
	Demolition of Buildings					
262	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software					
266 275	Juror Fees					
	Juror Fees Juror Expenses					
276	Juror Expenses Witness Fees					
	Insurance & Official Bonds					
	Lease Purchase - Computer Systems					
	Lease Purchase - Computer Systems					
	Ground & Building Rental Rents - Other	1		899		(00)
285		1		099		(89)
	Rental of Parking Spaces	1				
	Payments for Care of Individuals					
	Imprest Advances					
	Payments for Burials & Graves				0.000	0.00
299	Other Expenses (not otherwise classified)				3,388	3,38
	Total	3,725,385	3,124,574	5,633,459	3,204,574	(2,428,88

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

FISCAL 2022 OPERATING BUDGET

Departm	nent	No.	Program			No.
Law		44	Litigation			4403
Fund		No.				
Gene	eral	010				
			Finand 2024		Final 2022	
Codo	Description	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code	Description	Actual	Original	Estimated	Departmental Request	or (Decrease)
(1)	(2)	Obligations (3)	Appropriations (4)	Obligations (5)	(6)	(Decrease) (7)
(1)			Materials & Sup		(0)	(7)
301	Agricultural & Botanical			5//00		
	Animal, Livestock & Marine					
	Bakeshop, Dining Room & Kitchen					
	Books & Other Publications					
	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
	Electrical & Communication					
	General Equipment & Machinery					
	Fire Fighting & Safety					
	Food					
314	Fuel - Heating & Cooling					
314	General Hardware & Minor Tools					
	Hospital & Laboratory					
	Janitorial, Laundry & Household					
	-		ł			
	Office Materials & Supplies Small Power Tools & Hand Tools					
	Plumbing, AC & Space Heating		ł			
	Precision, Photographic & Artists					
	Printing Recreational & Educational					
	Vehicle Parts & Accessories					
328	Lubricants					
335 340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
	Gasoline			2,168		(2,168)
399	Other Materials & Supplies (not otherwise classified)			2,100		(2,100)
	Total		ł	2,168		(2,168)
	i otal	Schedule 4	100 - Equipment	2,100		(2,100)
405	Construction, Dredging & Conveying					
	Electrical, Lighting & Communications					
	General Equipment & Machinery					
	Fire Fighting & Emergency					
	Hospital & Laboratory					
	Office Equipment					
	Plumbing, AC & Space Heating					
	Precision, Photographic & Artists					
	Recreational & Educational					
	Computer Equipment & Peripherals					
	Vehicles					
	Furniture & Furnishings					
	Other Equipment (not otherwise classified)					
-100						
	Total					
71-531	(Program Based Budgeting Version)	1				

FISCAL 2022 OPERATING BUDGET

SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

	TIOCAL 2022 OF LIVATI						
Departr	nent			Program			No.
Law			44	Litigation			4403
Fund			No.				
Gen	eral		010				
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		see next page	see next page	see next page	see next page	
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Describe purpo	ose or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	ded. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
250	ADVANCE DETECTIVE BUREAU, INC.	9,336		8,000		SURVEILLANCE &	INVESTIGATION
250	AON CONSULTING	37,560	20,000	120,000	20,000	BENEFITS LABOR	NEG EXPERT
250	B & R SERVICES FOR PROFESSIONALS INC	27,488	20,000	25,000	25,000	SUBPOENAS SER	V OF PROCESS
250	CENTER CITY LEGAL REPRODUCTIONS INC	68,645				LITIGATION SUPP	ORT
250	CENTER CITY LEGAL REPRODUCTIONS INC	285,000	152,103	262,103	200,000	LEGAL RECORDS	SERVICES
250	ECONSULT CORPORATION		5,000			CITY WAGE EQUI	TY CONSULT
250	EMPLOYERS EDGE, LLC	21,000	25,000	25,000	25,000	UNEMPLOYMENT	COMP CLAIMS
250	EPIQ EDISCOVERY SOLUTIONS INC	50,000	20,000	20,000	20,000	EDISCOVERY SEF	RVICES
250	EXAMWORKS COMPLIANCE SOLUTIONS LLC	15,000	15,000	23,000	15,000	MEDICARE REPO	RTING
250	MICHAEL T. PUERINI	41,529	40,000	40,000	40,000	PHYSICIAN PRISC	N MONITOR
250	NICOLE REID JOHNSON	28,674	40,000	40,000	30,000	AUDITING MENTA	L HEALTH
250	T2C LTD - TIMECYCLE INC	18,144	18,144	10,000	10,000	SUBPOENAS SER	V OF PROCESS
250	THE DETECTIVES, PRIVATE INVESTIGATORS	93,274	50,000	40,000	10,000	SURVEILLANCE &	INVESTIGATION
250	TRANSUNION RISK	19,380	19,380	19,380	19,380	PUBLIC INFO DAT	ABASE
250	MISCELLANEOUS VENDORS	17,118			23,388	VARIOUS PROF S	VCS VENDORS
250	MISCELLANEOUS VENDORS	49,463				FUND BALANCE A	DJUSTMENT
253	ALVA & SHUTTLEWORTH LLC			20,000		DIPIETRO MATTE	R
253	ARCHER & GREINER	340,999	426,696	475,000	340,000	COUNSEL FOR CI	VIL RIGHTS
253	ARCHER & GREINER	3,500		2,000		EMINENT DOMAIN	I COUNSEL
253	ARCHER & GREINER	25,000				GENERAL LITIGAT	ΓΙΟΝ
253	ARCHER & GREINER			100,000		MCCOWAN CONF	LICT COUNSEL
253	ARCHER & GREINER			10,000		COUNSEL SAFEH	OUSE ADVICE
253	BALLARD SPAHR ANDREWS & INGERSOLL	25,000				POLICE OFFICER	DISCIPLINE
253	BALLARD SPAHR ANDREWS & INGERSOLL	225,000	270,000	270,000	270,000	LABOR & EMPLOY	MENT
253	BALLARD SPAHR ANDREWS & INGERSOLL	112,235		20,000		COUNSEL FOR LA	BOR RELATION
	BENNETT, BRICKLIN & SALTZBURG LLC	115,000	105,000	164,591	100,000		
253	BEST BEST & KRIEGER LLP			5,000		CABLE COMM CO	UNSEL
	BRADFORD A. RICHMAN	38,500	35,400	38,500	38,500	GUN PERMIT HEA	
	BRADFORD A. RICHMAN	23,950				GUN PERMIT HEA	
	CLARK HILL PLC	92,378	90,000	300,000	100,000	LABOR & EMPLOY	
	CLARK HILL PLC	11,850		8,000		COUNSEL ADJ BO	
	CLARK HILL PLC			5,000		ENVIRONMENTAL	
	COZEN & O'CONNOR	10,332	20,000	5,000		COUNSEL FOR LA	
	COZEN & O'CONNOR			50,000	30,000	LABOR & EMPLOY	
	DILWORTH PAXSON LLP	48,167		10,000		PENSION LEGAL S	
	ECKERT SEAMANS CHERIN & MELLOTT, LLC	28,590	20,000	500		GOVERNMENT IN	
	FOX ROTHSCHILD LLP	138,208	130,000	130,000		REP FEDERAL IN	
	GUPTA WESSLER PLLC	3,500	10,000	10,000		SUPREME COURT	
	HANGLEY ARONCHICK SEGAL & PUDLIN	10,000	25,000	3,000	10,000		
	HANGLEY ARONCHICK SEGAL & PUDLIN			330,000		ELECTION DROP	
	KIVITZ & KIVITZ, P.C. (Program Based Budgeting Version)	2,925	2,000	1,000	2,000	PAC TRIAL COUN	SEL

71-53N (Program Based Budgeting Version)

FISCAL 2022 OPERATING BUDGET

SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

	FISCAL 2022 OPERATING	DODGLI			ALS, DI FI	PROGRAM	
Departr	nent		No.	Program			No.
Law	,		44	Litigation			4403
Fund			No.				
Gen	eral		01				
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
	Professional Services (250-254, 257-259)		3,692,211	3,118,113	5,815,902	3,231,574	(2,584,328)
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022		ose or scope of
Object	or Provider	Actual	Original	Estimated	Department	-	led. Include, if
Code	PAGE 2	Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
	PAGE 2						
253	MARJORIE STERN JACOBS, ESQ.	14,938	84,000	59,002	50.000	EMINENT DOMAIN	1
	MARJORIE STERN JACOBS, ESQ.	28,823	- ,	,	,	EMINENT DOMAIN	
	MARSHALL, DENNEHEY, WARNER, COLEMAN & GOGGIN	375,997	525,000	344,500	350,000	COUNSEL FOR CI	VIL RIGHTS
253	MARSHALL, DENNEHEY, WARNER, COLEMAN & GOGGIN	63,665		45,000	40,000	LEGAL SVCS FOR	EMPLOYMENT
253	MONTGOMERY MCCRACKEN WALKER & RHODES	15,000		135,000	135,000	INVESTIGATION C)F PPD
253	MONTGOMERY MCCRACKEN WALKER & RHODES	26,504		23,497		INJECTION SITE A	DVICE
	MONTGOMERY MCCRACKEN WALKER & RHODES			75,000		PROTEST AFTER	
	NASUTI & MILLER, P.C.			10,000		FEDERAL INVEST	
				97,023		LRI, ET AL. V. CIT	
	PACIFICA LAW GROUP LLP PIETRAGALLO GORDON ALFANO BOSICK & RASPA	48,617	60,000	25,000 60,000	60,000	TITLE II LITIGATIC COUNSEL/INVEST	
	PIETRAGALLO GORDON ALFANO BOSICK & RASPA	40,017	00,000	150,000		LABOR & EMPLOY	
	REED SMITH LLP		5,000	,	,	GRAND JURY INV	
253	RICHARD FEDER		,	40,782		FLAVORED TOBA	CCO LITIGATION
253	RICHARD FEDER			40,000		VAPING ORDINAN	CE DEFENSE
253	SALAMAN LAW (A PROFESSIONAL CORP)			12,645		COLLECTION WO	RK - LEGAL
253	SCHNADER, HARRISON, SEGAL, LEWIS, LLP	247,595	200,000	600,000	300,000	GENERAL LITIGAT	TION
	SHARON SULETA, ESQUIRE	302,250	200,000	411,020	250,000	COUNSEL ADJ BC	ARD & COMM
	SPECTOR GADON & ROSEN, P.C.	170,596	170,000	170,000		COUNSEL FOR LA	
	STRADLEY, RONON, STEVENS, YOUNG, LLP	132,596	70,000	120,000	70,000	GENERAL LITIGAT	
			57 200	193,325	50.000	PROTEST AFTER	
	MISCELLANEOUS VENDORS MISCELLANEOUS VENDORS		57,390 79,000	250,000		VARIOUS OUTSID	
	MISCELLANEOUS VENDORS	220,713	75,000		00,000	FUND BALANCE A	
	LANGSAM STEVENS SILVER & HOLLAENDER LLP	220,7.10		134,412		ENVIRONMENTAL	
253	LAWRENCE S. ROSENWALD, PC	8,175	30,000	32,000	30,000	EMINENT DOMAIN	COUNSEL
257	TBD			22,842	18,306	VARIOUS ARCH	ENG SERVICES
258	VARIOUS COURT REPORTS			174,781		VARIOUS COURT	REPORTERS
259	VARIOUS ARBITRATORS		79,000			ARBITRATOR SEF	RVICES

PERFORMANCE MEASURES AND RACIAL

FISCAL 2022 OPERATING BU	JDGET	EQUITY						
Department No.		Program	No.					
Law	44	Corporate & Tax	4404					
Program Description								
include negotiating technology-related services, teleco drafting and negotiation for real estate transactions a transportation. This program also includes the Tax	ommunications, and nd economic develo & & Revenue Unit, w	& Development, Property Assessment, and Regulatory Law. It procurement contracts; drafting and guidance concerning muni opment projects; and representation in matters relating to highw hich handles tax litigation by initiating and prosecuting actions f se coordination with the Department of Revenue.	icipal bond issues; ay, rail, and mass					
	Program	m Objectives						
landlord's properties to combine and collect on all liabili The Commercial Law Unit will continue to work with the	ties in a single judgr Office of the Chief A	lawsuit is filed for Real Estate Tax, Water Debt, and Nuisance I ment. Administrative Officer (CAO) on efficiency improvements to the	City's contracting					

process. This includes updating the City's standardized contract templates and working with the CAO on the creation of new procedures to implement changes to the Home Rule Charter and Philadelphia Code, such as the revisions to 8-200 of the Charter designed to increase M/WBE and local business participation in City contracts .

The Real Estate & Development Unit, along with outside counsel, will also continue to advise clients through the closeout of the redevelopment of the Gallery Mall (now the Fashion District of Philadelphia).

Performance Measures											
Performa	nce Measures	-	-								
	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022							
Description	Year-End	Year-to-Date	Target	Target							
		(Q1 + Q2)									
(1)	(2)	(3)	(4)	(5)							
		tabulated at year-									
Median time for contracts law draft approveas of the form (in days)	11	end	6	6							
Law Draft Approve contracts are professional services contracts drafted by Law Department staff, as opposed to legal staff in other City departments											
Comments:											
Comments:				-							
Comments:											
Comments:											

71-53EZ (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

FISCAL 2022 OPERATING BUDGET

Department		No.	Program			No.
Law		44	Corporate & Tax			4404
		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)
010	General	2,480,535	2,261,174	2,482,957	6,109,324	3,626,367
100	Community Development Fund	197,785	195,573	195,573	195,573	, , ,
	Total	2,678,320	2,456,747	2,678,530	6,304,897	3,626,367
	S	Summary of Full 7	1			
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)
010	General	26	25	26	58	33
100	Community Development Fund	2	3	2	3	
	Total Full Time	28	28	28	61	33
	3	Summary of Non-				r .
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.		Revenues	Budget	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	1,189,006				
100	Community Development Fund	175,211	195,573	195,573	195,573	
	Total	1,364,217	195,573	195,573	195,573	
		Selected Associ	ated Capital Pro			
Dept.		Carry	Fiscal 2021	Fiscal 2021	Fiscal 2022	Fiscal 2022
				1 13001 202 1	1 10001 2022	F 150al 2022
Where	Description	Forward				
	Description		Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
	Description (2)					Proposed Bdgt
Appropriated		Forward	Original Approp. (GO Only)	Original Approp. (All Other Sources)	Proposed Budget (GO Only)	Proposed Bdgt (All Other Sources)
Appropriated		Forward	Original Approp. (GO Only)	Original Approp. (All Other Sources)	Proposed Budget (GO Only)	Proposed Bdgt (All Other Sources)
Appropriated	(2)	Forward	Original Approp. (GO Only)	Original Approp. (All Other Sources)	Proposed Budget (GO Only)	Proposed Bdgt (All Other Sources)
Appropriated		(3) (3)	Original Approp. (GO Only) (4)	Original Approp. (All Other Sources) (5)	Proposed Budget (GO Only)	Proposed Bdgt (All Other Sources)
Appropriated (1)	(2)	Forward (3)	Original Approp. (GO Only) (4) ated Operating (Original Approp. (All Other Sources) (5) Costs	Proposed Budget (GO Only) (6)	Proposed Bdgt (All Other Sources) (7)
Appropriated (1)	(2) Total	Forward (3) (3) (1) (3) (1) (3) (3) (1) (3) (3) (3) (3) (3) (3) (3) (3) (3) (3	Original Approp. (GO Only) (4) ated Operating (Fiscal 2021	Original Approp. (All Other Sources) (5) Costs Fiscal 2021	Proposed Budget (GO Only) (6)	Proposed Bdgt (All Other Sources) (7)
Appropriated (1) Dept. Where	(2)	Forward (3) (3) (1) (3) (3) (1) (3) (3) (3) (3) (3) (3) (3) (3) (3) (3	Original Approp. (GO Only) (4) ated Operating (Fiscal 2021 Calculated	Original Approp. (All Other Sources) (5) Costs Fiscal 2021 Calculated	Proposed Budget (GO Only) (6) 	Proposed Bdgt (All Other Sources) (7)
Appropriated (1) Dept. Where Appropriated	(2) Total Description	Forward (3) (3) (1) (2) (3) (2) (3) (3) (3) (3) (3) (3) (3) (3) (3) (3	Original Approp. (GO Only) (4) ated Operating (Fiscal 2021 Calculated Appropriations	Original Approp. (All Other Sources) (5) Costs Fiscal 2021 Calculated Obligations	Proposed Budget (GO Only) (6) 	Proposed Bdgt (All Other Sources) (7)
Appropriated (1) Dept. Where Appropriated (1)	(2) Total Description (2)	Forward (3) (3) (1) (3) (3) (3) (3) (3) (3) (3) (3) (3) (3	Original Approp. (GO Only) (4) ated Operating (Fiscal 2021 Calculated Appropriations (4)	Original Approp. (All Other Sources) (5) Costs Fiscal 2021 Calculated Obligations (5)	Proposed Budget (GO Only) (6) Fiscal 2022 Calculated Budget (6)	Proposed Bdgt (All Other Sources) (7)
Appropriated (1) Dept. Where Appropriated (1) Finance	(2) Total Description	Forward (3) (3) (1) (2) (3) (2) (3) (3) (3) (3) (3) (3) (3) (3) (3) (3	Original Approp. (GO Only) (4) ated Operating (Fiscal 2021 Calculated Appropriations	Original Approp. (All Other Sources) (5) Costs Fiscal 2021 Calculated Obligations	Proposed Budget (GO Only) (6) 	Proposed Bdgt (All Other Sources) (7)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA PROGRAM SUMMARY FISCAL 2022 OPERATING BUDGET Department No. No. Program Law 44 Corporate & Tax 4404 Fund No. 010 General Summary by Class Fiscal 2020 Fiscal 2021 Fiscal 2021 Fiscal 2022 Increase Description Actual Original Proposed Class Estimated or Obligations Appropriations Obligations Budget (Decrease) (1) (2) (3) (5) (6) (4) (7) 100 Employee Compensation a) Personal Services 2.040.880 1.688.157 2.019.940 5.669.324 3.649.384 b) **Employee Benefits** 200 Purchase of Services 439,655 573,017 463,017 440,000 (23,017) 300 Materials and Supplies 400 Equipment Contributions, Indemnities and Taxes 500 700 Debt Service 800 Payments to Other Funds 900 Advances and Misc. Payments Total 2,480,535 2,261,174 2,482,957 6,109,324 3,626,367 Summary of Positions Fiscal 2022 Actual Fiscal 2021 Increment Increase Positions Budgeted Budgeted Run or Category Code 6/30/20 Positions PPE 12/21/20 Positions (Decrease) (6) (1) (2) (3) (4) (5) (7) Full Time - Civilian 25 58 101 26 26 33 105 Full Time - Uniform Total 26 25 26 58 33 Selected Associated Non-Tax Revenues by Type Fiscal 2020 Fiscal 2021 Fiscal 2021 Fiscal 2022 Increase Proposed Description Actual Original Estimate or Revenues Budget Obligations Budget (Decrease) (1) (2) (3) (4) (5) (6) Local (Non-Governmental) 1,189,006 Federal State Other Governments Other Funds of the City Total 1,189,006

71-53F (Program Based Budgeting Version)

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

	FISCAL 2022 OPERATING BUDGET					BY PROGRAM					
Departi	ment			No.	Program				No.		
Law				44	Corporate	& Tax			4404		
Fund				No.	Corporate	u lan			+0+		
Ger	neral			010							
				Fiscal	Fiscal		Fiscal		Increase		
			Salary	2020	2021	Increment	2022	Annual	(Decrease)		
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8		
No.	Code		(in dollars)	6/30/20	Positions	12/21/20	Positions	7/1/21	less Col. 6)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)		
1		ASSISTANT CITY SOLICITOR	50,938 - 70,231	2	1	2	5	323,490	4		
2		ASSISTANT CITY SOLICITOR 2	50,938 - 78,517	4	4	4	7	623,800	3		
3		CHIEF DEP-CITY SOLICITOR	93,328 - 129,013	2	2	2	4	790,041	2		
4		DATA SERVICE SUPPORT CLERK	37,067 - 41,713	1		1	1	41,713	1		
5		DEPUTY CITY SOLICITOR	58,193 - 85,093	4	6	4	9	926,834	3		
6		DEPUTY CITY SOLICITOR 2	80,752 - 86,808	1		1	3	431,014	3		
7		DIVISONAL DEPUTY CITY SOLICITOR	76,859 - 111,445	1	1	1	3	480,528	2		
8			26,352 - 42,827	1	1	1	9	712,794	8		
9		LEGAL ASSISTANT SUPERVISOR	39,527 - 62,202	3	3	3	6	350,777	3		
10			95,893 - 131,347	6	5	6	8	1,098,573	3		
11		SENIOR LEGAL ASSISTANT	54,044 - 60,162	1	1	1	3	271,152	2		
12	X695	WORD PROCESSING SPECIALIST 2	35,282-38,348		1				(1)		
				26	25	26	58	6,050,715	33		
		PERSONNEL BREAKOOWN									
		LAW DEPARTMENT EXISTING PERSONNEL		26	25	26	27	3,773,080	2		
		TRANSFER EMPLOYEES FROM OTHER DEPTS			0.5		31	2,277,635	31		
				26	25	26	58	6,050,715	33		
ĺ											
ĺ											
74 501		m Based Budgeting Version)		-	-			-			

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGE					Г			ST OF F	ULE 100 POSITIOI OGRAM		
Depart	ment				No.	Program					No.
Law	1				44	Corporate	& Tax				4404
Fund					No.						
Ger	neral				010						
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1 2		TOTAL FULL TIME EXPENDITURE TRANSFER				26	25	26	58	6,050,715 (128,011)	33
Tatal C	D					20	25	20	50	E 000 704	22
Total G		quirements Plus: Earned Increment				26	25	26	58	5,922,704	33
		Plus: Longevity									
		Less: (Vacancy Allowance)								(253,380)	
			Total Bu	udget Request						5,669,324	
				Summa	ary of Personal	Services					
			Fisca	al 2020		iscal 2021			al 2022	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
(1)		(2)	6/30/20	(4)	(5)	(6)	12/21/20	(9)	(0)	less Col. 6) (10)	less Col. 5)
(1)	Lump S	(2) Sum	(3)	(4) 3,316	(5)	(6)	(7)	(8)	(9)	(10)	(11)
2		ne - Civilian	26	2,037,618	25	2,019,940	26	58	5,669,324	3,649,384	33
3		ne - Uniform	20	2,007,010	20	2,010,040	20	50	0,000,024	0,040,004	
4		Gross Adj.		(61)							
5		mp/Seas, Bd, SCG		(01)	1						
6		ne - Civilian		6							
7		ne - Uniform									
8		d Uniform Leave									
9	Shift/St										
10		DD, LT-Sick									
11											
12											
	-	Total	26	2,040,880	25	2,019,940	26	58	5,669,324	3,649,384	33

71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

FISCAL 2022 OPERATING BUDGET

Departm	nent	No.	Program			No.
Law		44	Corporate & Tax			4404
Fund		No.				
Gene	eral	010				
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
oouc	Description	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(1)		Schedule 200 - F			(0)	(7)
201	Cleaning & Laundering					
202	Janitorial Services					
	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication		200			
210	Postal Services		200			
210	Transportation	11,473	2,747	4,631	5,000	369
	Licenses, Permits & Inspection Charges	11,470	2,171	4,001	5,000	505
216	Commercial off the Shelf Software Licenses		6,000	10,447	10,000	(447)
220	Electric Current		0,000	10,11	10,000	(++7)
220	Gas Services					
	Steam for Heating					
	Meals (non-travel) & Official Entertaining	793				
230	Overtime Meals	103	500			
231		105	500			
	Advertising & Promotional Activities	242,102	356,500	188,795	240,000	51,205
	Professional Services	242,102	350,500	100,795	240,000	51,205
	Professional Svcs Information Technology					
252	Accounting & Auditing Services	191.015	192 500	007 004	180.000	(57.201)
	Legal Services	181,015	182,500	237,321	180,000	(57,321)
	Mental Health & Intellectual Disability Services		12.004	12 004		(42.004)
255	Dues	4.400	13,084	13,084	F 000	(13,084)
256	Seminar & Training Sessions	4,169	14,370	8,739	5,000	(3,739)
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
	Repair & Maintenance Charges					
	Repaving, Repairing & Resurfacing Streets					
	Demolition of Buildings					
264	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software					
	Juror Fees					
	Juror Expenses					
	Witness Fees					
	Insurance & Official Bonds					
	Lease Purchase - Computer Systems					
	Lease Purchase - Vehicles					
	Ground & Building Rental					
	Rents - Other					
	Rental of Parking Spaces					
290	Payments for Care of Individuals					
	Imprest Advances					
	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
				100 01-		
	Total	439,655	575,901	463,017	440,000	(23,017)
(1-53K	(Program Based Budgeting Version)					

	CITY OF PHILADEL	_PHIA		SUPPORTING DETAIL: PROFESSIONAL SERVICES AN				
	FISCAL 2022 OPERATIN	G BUDGE	т			ALS, BY PF		
Departr	nent		No.	Program			No.	
Law	,		44	Corporate & Ta	ах		4404	
Fund Ger	eral		No. 010					
001								
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase	
Class	Description		Actual Obligations	Original Appropriation	Estimated Obligations	Department Request	or (Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
	Professional Services (250-254, 257-259)		423,117	539,000	426,116	420,000	(6,116)	
290	Payments for Care of Individuals							
Minor	Name of Contractor	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Describe purpo	se or scope of	
Object	or Provider	Actual	Original	Estimated	Department	service provid	ed. Include, if	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.	
250		40.005	75 000	40.000	00.000			
250 250	A-1 APPRAISERS LLC ONE ATLANTIC VALUATIONS LLC	40,885 15,238	75,000 20,000	10,000 20,000		LICENSED APPRA APPRAISALS	ISEKS	
250 250	RCDH OF PENNSYLVANIA INC.	15,238	20,000	20,000		APPRAISALS		
253	BEST BEST & KRIEGER LLP	20,000	200,000	150,755	200,000	CABLE COMM COL	INSEL	
253	ARCHER & GREINER	20,000	75,000	75,000	50.000	REAL ESTATE	SHOLL	
253	BRADLEY LAW,LLC	20,000	20,000	20,000		INVESTIGATIVE M	ATTERS	
253	CLARK HILL PLC	2,500				ENVIRONMENTAL	CLAIMS	
253	JOSEPH R. VIOLA, P.C.	2,500				BRT REPRESENT/	ATION	
253	LANGSAM STEVENS SILVER & HOLLAENDER LLP	86,788	80,266	80,266	80,000	ENVIRONMENTAL	LITIGATION	
253	LANGSAM STEVENS SILVER & HOLLAENDER LLP	10,588		15,000	15,000	ENVIRONMENTAL	CLAIMS	
	PACIFICA LAW GROUP LLP	5,000				LRI, ET AL. V. CITY		
253	SCHNADER, HARRISON, SEGAL, LEWIS, LLP	13,640		15,030	15,000	REAL ESTATE TR		
253	MISCELLANEOUS VENDORS	20,000	7,234	32,025				
250	MISCELLANEOUS VENDORS		61,500			VARIOUS PROF SI	ERVICES	

71-53N (Program Based Budgeting Version)

F	CITY OF PHILADELPI			PROGRAM	SUMMARY	
Departmer	it	No.	Program			No.
Law		44	Corporate & Tax			4404
Fund		No.				
Comm	unity Development Fund	100				
		1	nary by Class			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	197,785	195,573	195,573	195,573	
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	197,785	195,573	195,573	195,573	
			ary of Positions	100,010	100,010	
		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	3	2	3	
105	Full Time - Uniform					
	Total	2	3	2	3	
	Sele	ected Associated	l Non-Tax Reven	ues by Type		
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget	Obligations	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local (No	on-Governmental)	175,211	195,573	195,573	195,573	
Federal						
State						
Other Go	vernments					
Other Fu	nds of the City					
	Total	175,211	195,573	195,573	195,573	

71-53F (Program Based Budgeting Version)

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2022 OPERATING	BUDGET			BY		RAM	
Departr	ment			No.	Program				No.
Law				44	Corporate	& Tax			4404
Fund Con	nmunity	y Development Fund		No. 100					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1 2		ASSISTANT CITY SOLICITOR DIVISONAL DEPUTY CITY SOLICITOR	50,938 - 70,231 76,859 - 123,158	1 1 2	2 1 3	1 1 2	2 1 3	77,123 118,450 195,573	

71-53I (Program Based Budgeting Version)

		CITY OF PHIL			г			ST OF F	ULE 100 POSITIOI OGRAM		
Depart	ment				No.	Program					No.
Law Fund	/				44 No.	Corporate	& Tax				4404
	nmunity	y Development Fund			100.						
						Fiscal	Fiscal		Fiscal		Inc.
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	2020 Actual Pos. 6/30/20 (5)	2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	(Dec.) (Col. 8 less Col. 6) (10)
									<u> </u>		
1		TOTAL FULL TIME				2	3	2	3	195,573	
Total G	iross Re	quirements				2	3	2	3	195,573	
		Plus: Earned Increment								,	
		Plus: Longevity									
		Less: (Vacancy Allowance)									
			Total Bu	udget Request						195,573	
	r				ary of Personal				10000		
Line			Actual	al 2020 Actual	Budgeted	iscal 2021 Estimated	Increment	Budgeted	al 2022 Department	Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos.
No.		Category	Positions 6/30/20	Obligations	Positions	Obligations	Run -PPE 12/21/20	Positions	Request	(Col. 9 less Col. 6)	(Col. 8 less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S										
2	Full Tim	ne - Civilian	2	197,741	3	195,573	2	3	195,573		
3	Full Tim	ne - Uniform									
		Gross Adj.		44	-						
		mp/Seas, Bd, SCG				L					
		ne - Civilian			-						-
		ne - Uniform				<u> </u>					
8 9	Unused Shift/St	d Uniform Leave			-						-
9 10		ress DD, LT-Sick									
10	TOL, IC										
12											
		Total	2	197,785	3	195,573	2	3	195,573		

71-53J (Program Based Budgeting Version)

PERFORMANCE MEASURES AND RACIAL

FISCAL 2022 OPERATING BUDGET		EQU	IITY	
Department No.	Program			No.
Law 44	Legislation			4405
Program	n Description			
Legislation and a. Includes Salaries of staff that b. Includes travel related and CLE rela c. Contracts specific to these areas or a d. Dues associated e. Court Reporter, Arbitration, and	I RTK (Right to Know, t are not paid for by o ted expenses for all s a portion of contracts I with these staff mem I Witness fees related m Objectives	ther departments taff assigned to this used for a few progra bers I to these programs		
Performa	nce Measures			
	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022
Description	Year-End	Year-to-Date (Q1 + Q2)	Target	Target
(1)	(2)	(3)	(4)	(5)
Percent of Pennsylvania Right-to-Know (RTK) requests requiring processing for which initial response is provided within 5 business days of receipt of request	99%	99%	99%	99%
Comments:				
<u>Comments:</u>				
Commento:				
Comments:			r i	
Comments:				
Comments:				

71-53EZ (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

FISCAL 2022 OPERATING BUDGET

Department		No.	Program			No.
Law		44	Legislation			4405
		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)
010	General	430,321	405,033	479,955	362,433	(117,522)
	Total	430,321	405,033	479,955	362,433	(117,522)
	Sui	nmary of Full 1	ime Positions b	y Fund		
Fund		Actual Positions	Fiscal 2021	Increment Run	Fiscal 2022	Inc. / (Dec.)
No.	Fund	6/30/20	Budgeted	PPE 12/21/20	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	4	6	3	5	(1)
	Total Full Time	4	6	3	5	(1)
	Sui	mmary of Non-	Tax Revenues b	y Fund		
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.		Revenues	Budget	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
	S	elected Associ	ated 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					
	S	elected Associ	ated Operating	Costs		
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)
	Employee Benefits - Civilian	126,114	124,143	184,279	139,669	(44,610)
	Employee Benefits - Uniform					
	Total	126,114	124,143	184,279	139,669	

71-53E (Program Based Budgeting Version)

PROGRAM SUMMARY

FISCAL 2022 OPERATING BUDGET

	ISCAL 2022 OPERATING	BUDGEI				
Departmen	t	No.	Program			No.
Law		44	Legislation			4405
Fund		No.				
Genera	al	010				
		Sumi	mary by Class			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	421,321	390,917	465,839	352,433	(113,406)
b)	Employee Benefits					
200	Purchase of Services	9,000	14,116	14,116	10,000	(4,116)
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	430,321	405,033	479,955	362,433	(117,522)
		Summa	ary of Positions		· · · ·	,
		Actual	Fiscal 2021	Increment	Fiscal 2022	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/20	Positions	PPE 12/21/20	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	4	6	3	5	(1)
105	Full Time - Uniform					
	Total	4	6	3	5	(1)
	Sele	ected Associated	l Non-Tax Reven	ues by Type		_
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget	Obligations	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local (No	on-Governmental)					
Federal						
State						
	vernments					
Other Fu	nds of the City					
71 525 /D-	Total					

71-53F (Program Based Budgeting Version)

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2022 OPERATING	BUDGET		BY PROGRAM				
Departi Law				No. 44	Program Legislatior	1			No. 4405
Fund Ger	neral			No. 010					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1 2 3 4 5 6	A451 A452 D210 L153	ADMINISTRATIVE TECHNICIAN ASSISTANT CITY SOLICITOR CHIEF DEP-CITY SOLICITOR LEGAL ASSISTANT SENIOR ATTORNEY	36,910 - 48,090 50,938 - 70,231 50,938 - 78,517 93,328 - 129,013 26,352 - 48,946 95,893 - 131,347			1 1 3	1 1 1 5	110,210	(1)

71-53I (Program Based Budgeting Version)

Department No. Program Law No. Law 44 Logistation Logistation 4405 General 01 Facal Science Facal Facal <td< th=""><th></th><th></th><th>CITY OF PHIL FISCAL 2022 OPER</th><th></th><th></th><th>r</th><th></th><th></th><th>ST OF F</th><th>ULE 100 POSITIOI OGRAM</th><th></th><th></th></td<>			CITY OF PHIL FISCAL 2022 OPER			r			ST OF F	ULE 100 POSITIOI OGRAM		
Low 44 Logislation 4405 General 010 0 </th <th>Dopart</th> <th>mont</th> <th></th> <th></th> <th></th> <th></th> <th>Drogram</th> <th></th> <th>BIIK</th> <th></th> <th></th> <th>No</th>	Dopart	mont					Drogram		BIIK			No
Find No. Concernant Find Find Concernant Find Concernant Find Find Concernant Find Find Concernant Find								_				
General 010 Line Class Tele Salary Plead Plead Increment 2020 Annual Manual (De- 10 colors) Annual (De- 10 colors) Annual (De- 10 colors) Annual (De- 10 colors) Annual (De- 10 colors) (De- 10 colors) Annual (De- 10 colors) (De- 10 colors) Annual (De- 10 colors)							Legislation	n				4405
Image Samp 2020 normer 2022 normer		neral										
Image Samp 2020 normer 2022 normer							Fiscal	Fiscal		Fiscal		Inc.
Line Rouse (1) Company (2) And Response (1) And Response (2) And Response (2) Company (2) Comp						Salary			Increment		Annual	
No. (1) Code (2) Code (2) Peace (2) Pe	Line	Class	Title			-					Salary	
1 TOTAL FULL TIME 4 6 3 5 352,433 1 1 Total Gross Requirements 4 6 3 5 352,433 1 Total Gross Requirements Plue: Earned Incommont Plue: Earned Incommont Plue: Earned Plu	No.	Code				-	6/30/20		12/21/20		-	less Col. 6)
Total Gross Requirements Final 2002	(1)	(2)	(3)				(5)	(6)	(7)	(8)	(9)	(10)
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Image: Second Second Part Part Part Part Part Second Part Part Part Part Part Part Part Part	1		TOTAL FULL TIME				4	6	3	5	352,433	(1)
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Image: Colspan="4">Image: Colspan="4" Line Total Budget Request Fisc: 2020 Fisc: 2021 Fisc: 2022 Inc. / (Dec.) Inc. /												
Less: (Vacancy Allowance) Total Budget Request 352,433 Summary of Personal Services Summary of Personal Services Line Actual Actual Budgeted Escal 2021 Fisc-2022 Inc. / (Dec) Inc. / (Dec) In Bud. PC Kine Category Positions Budgeted Destinate Budgeted Department Requise In Bud. PC (O.1) (O.1) (O.1) (D.1)	Total G		•				4	6	3	5	352,433	(1)
Total Budget Request 332,433 Summary of Personal Services Line Fiscal 2020 Fiscal 2021 Fiscal 2022 Inc. / (Dec.)			Plus: Longevity									
Summary of Personal Services Line Fiscal 2020 Fiscal 2021 Fiscal 2022 Inc. / (Dec.) Inc. / (Less: (Vacancy Allowance)	T / 15							050.400	4
Line No. Category Fiscal 2020 Fiscal 2021 Fiscal 2022 Inc. / (Dec.) Inc. / (Dec.) Inc. / (Dec.) In Require.				Total Bi		ary of Porconal	Sorvisos				352,433	
Line No. Category Actual Positions 6/30/20 Actual Obligations 6/30/20 Actual Positions Budgeted Positions Increment Run -PPE 12/21/20 Budgeted Positions Department Request in Require. (Col. 9 less Col. 6) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10) (11) 1 Lump Sum 85,962 840 (840) (840) 2 Full Time - Civilian 4 318,229 6 464,999 3 5 352,433 (112,566) 3 Full Time - Uniform - <				Eicor		1			Eicor	al 2022	Inc. / (Doc.)	Inc. / (Doc.)
No. Category Positions 6/30/20 Obligations 6/30/20 Positions 0 Run -PPE 12/21/20 Positions 12/21/20 Request 12/21/20 (Col. 9 less Col. 6) (7) (Col. 9 less Col. 6) (9) (Col. 9 less Col. 6) (10) 1 Lump Sum (3) (4) (5) (6) (7) (8) (9) (10) (11) 1 Lump Sum 85,962 840 (840) (11,2,560) 2 Full Time - Civilian 4 318,229 6 464,999 3 5 352,433 (112,566) 3 Full Time - Civilian 4 318,229 6 464,999 3 5 352,433 (112,566) 4 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG 5 1	Line						T	Increment				
6/30/20 6/30/20 (4) (5) (6) 12/21/20 (8) (9) less Col. 6) less Col. 6) (11) 1 Lump Sum 85,962 840 (840) (11) 2 Full Time - Civilian 4 318,229 6 464,999 3 5 352,433 (112,566) (112,566) 3 Full Time - Uniform			Category							-	-	
(1) (2) (3) (4) (5) (6) (7) (8) (9) (10) (11) 1 Lump Sum 85,962 840 (840) (840) 2 Full Time - Civilian 4 318,229 6 464,999 3 5 352,433 (112,566) (11) 3 Full Time - Uniform	1.0.		category		Cangadono		Cangadon3				-	-
1Lump Sum85,962840(840)2Full Time - Civilian4318,2296464,99935352,433(112,566)3Full Time - Uniform </td <td>(1)</td> <td></td> <td>(2)</td> <td></td> <td>(4)</td> <td>(5)</td> <td>(6)</td> <td></td> <td>(8)</td> <td>(9)</td> <td>,</td> <td></td>	(1)		(2)		(4)	(5)	(6)		(8)	(9)	,	
2 Full Time - Civilian 4 318,229 6 464,999 3 5 352,433 (112,566) 6 3 Full Time - Uniform		Lumn S		(*)		(0)		(.)	(*)	(*)		
3 Full Time - Uniform Image: Constant of the cons				4		6		3	5	352 433		(1)
4 Bonus, Gross Adj. 79 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 Image: Constraint of the constr					1.0,220	, , , , , , , , , , , , , , , , , , ,	.01,000	Ű	Ŭ	_ 52, .50	(112,000)	(1)
5 PT, Temp/Seas, Bd, SCG Image: Constraint of the second sec					70							
6Overtime - CivilianIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIII					13	1	<u> </u>					1
7 Overtime - Uniform Image: Constraint of the symbol					L		├ ───					1
8 Unused Uniform Leave Image: Constraint of the second secon							<u> </u>					
9 Shift/Stress III IIII IIIII IIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIII							<u> </u>					
10 H&L, IOD, LT-Sick 17,051 11 Image: Constraint of the second se							├ ──					ł
11	-				47 054	-	├ ───					1
12		⊓œl, IC	л, ∟ I -ЭIСК		17,051	-	┣───					ł
							└──					-
	12		Total	4	421,321	-	465,839	0	5	352,433	(113,406)	(1)

71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

FISCAL 2022 OPERATING BUDGET

Department		No.	Program		No.	
Law		44	Legislation			4405
Fund		No.				
Gene	eral	010				
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
Code	Description	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	-	(4)	-	(6)	
(1)	(2)	⁽³⁾ Schedule 200 - F		(5)	(0)	(7)
201			urchase or ser	VICES		
	Cleaning & Laundering					
202	Janitorial Services					
	Refuse, Garbage, Silt and Sludge Removal		000			
209	Telephone & Communication		200			
210	Postal Services		474			
211	Transportation		471			
	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses		1,000			
	Electric Current					
	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining		200			
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	9,000	9,000	14,116	10,000	(4,116)
251	Professional Svcs Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues		1,122			
256	Seminar & Training Sessions		2,123			
	Architectural & Engineering Services					
	Court Reporters					
259	Arbitration Fees					
	Repair & Maintenance Charges					
	Repaying, Repairing & Resurfacing Streets					
	Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software					
	Juror Fees					
	Juror Expenses					
	Witness Fees					
	Insurance & Official Bonds					
	Lease Purchase - Computer Systems					
	Lease Purchase - Vehicles					
	Ground & Building Rental					
	Rents - Other					
	Rental of Parking Spaces					
	Payments for Care of Individuals					
	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	9,000	14,116	14,116	10,000	(4,116)
71-53K	(Program Based Budgeting Version)					

FISCAL 2022 OPERATING BUDGET

SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

					-	,	
Depart	ment		No.	Program			No.
Law	I		44	Legislation			4405
Fund			No.				
Ger	neral		010				
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		9,000	14,116	14,116	10,000	(4,116)
	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Describe r	ourpose or scope of
Object	or Provider	Actual	Original	Estimated	Department		rovided. Include, if
Code		Obligations	Appropriation	Obligations	Request		unit cost of service.
Code		Obligations	Арргорпацоп	Obligations	Request	applicable,	unit cost of service.
250	AMERICAN LEGAL PUBLISHING CORP	9,000	14,116	14,116	10,000	EDIT OF THE PHI	LA HOME RULE CHARTER

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA	
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FISCAL 2022 OPERATING BUDGET

PERFORMANCE MEASURES AND RACIAL EQUITY

Department	No.	Program			No.
Law	44	Executive & Admir	nistrative Resources		4406
	Prograi	m Description			
This program includes the Executive Management Te and maintenance of departmental policies; and provis includes the Administrative Services Unit	ion of legal guidance to	the Mayor's Administra	tion, City Council, and	all other City officials.	This program also
	Progra	m Objectives			
Recommend and assist in implementing coordinated tra Participate in the Mansfield Rule Legal Department Edi consider at least 50% historically underrepresented law Work to increase contracting with Minority, Women, Dis MWDSBE to assign minority/women/disabled partners partners and associates similarly to an M/DSBE firm as partner. In order to measure the effectiveness of our cultural con Strengthen national legal diversity pipelines by partneri	tion 2.0, a national certii yers for all of its position sabled Owned Business and associates to City c long as the attorneys a mpetency work, Law will	fication process recogni ns, external hiring, inter Support (MWDSBE) fir contracts through its out re an origination partne I be incorporating DEI a	izing Law's commitmer nal transitions, promoti ms and continue enco side counsel policy, wh r, billing partner, lead c ssessments on our per	nt to DEI efforts. Law ons, and engaging ou uraging firms who do i nich counts the work o counsel, managing par	tside counsel. not qualify as f these minority rtner, or relationship
	Performa	ance Measures			
Description (1)		Fiscal 2020 Year-End (2)	Fiscal 2021 Year-to-Date (Q1 + Q2) (3)	Fiscal 2021 Target (4)	Fiscal 2022 Target (5)
M/W/DSBE participation in Law department contract	s	37%	tabulated at year- end	37%	37%
<u>Comments:</u>					
Comments:					
Comments.					
<u>Comments:</u>					
<u>Comments:</u>					
Comments:		1			
71-53EZ (Program Based Budgeting Version)					

PROGRAM SUMMARY - ALL FUNDS

FISCAL 2022 OPERATING BUDGET

Department		No.	Program			No.
Law		44	Executive & Admir	nistrative		4406
		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)
010	General	4,112,207	4,074,325	1,720,554	2,478,928	758,374
020	Water	3,302,328	3,304,958	3,304,958	3,933,016	628,058
090	Aviation	1,604,048	1,286,531	1,607,235	1,286,532	(320,703
	Total	9,018,583	8,665,814	6,632,747	7,698,476	1,065,729
	Su	mmary 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)
010	General	17	17	18	20	3
020	Water	30	29	29	29	
090	Aviation	19	19	18	19	
	Total Full Time	66	65	65	68	3
	Su	mmary of Non-	Tax Revenues b	y Fund		-
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.		Revenues	Budget	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	468,234	800,000	2,909,000	800,000	(2,109,000
	Total	468,234	800,000	2,909,000	800,000	(2,109,000
		Selected Associ	ated 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)
		1				
		1				
	Total					
		elected Associ	ated Operating	Costs		
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	620,670	1,964,921	444,665	586,748	142,083
Finance	Employee Benefits - Uniform	020,010	.,	,000		,500
	Total	620,670	1,964,921	444,665	586,748	
	ram Based Budgeting Version)	020,070	1,007,021	. ++,000	000,140	

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPH		PROGRAM SUMMARY						
Departmer			Program		Ĩ	No.			
Law		44	Executive & Admir	4406					
Fund		No.							
Genera	al	010							
		Sumr	nary by Class						
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase			
Class	Description	Actual	Original	Estimated	Proposed	or			
		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
100	Employee Compensation								
a)	Personal Services	1,607,945	2,504,886	1,152,168	1,480,566	328,398			
b)	Employee Benefits								
200	Purchase of Services	2,224,662	1,384,763	385,878	813,686	427,808			
300	Materials and Supplies	225,507	159,185	157,017	159,185	2,168			
400	Equipment	9,092	25,491	25,491	25,491				
500	Contributions, Indemnities and Taxes	45,000							
700	Debt Service								
800	Payments to Other Funds								
900	Advances and Misc. Payments								
	Total	4,112,207	4,074,325	1,720,554	2,478,928	758,374			
		Summa	ary of Positions						
		Actual	Fiscal 2021	Increment	Fiscal 2022	Increase			
		Positions	Budgeted	Run	Budgeted	or			
Code	Category	6/30/20	Positions	PPE 12/21/20	Positions	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian	17	17	18	20	3			
105	Full Time - Uniform								
	Total	17	17	18	20	3			
	Sele	cted Associated	Non-Tax Reven						
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase			
	Description	Actual	Original	Estimate	Proposed	or			
		Revenues	Budget	Obligations	Budget	(Decrease)			
	(1)	(2)	(3)	(4)	(5)	(6)			
	on-Governmental)	468,234	800,000	2,909,000	800,000	(2,109,000			
ederal									
State									
	vernments								
Jtner Fu	nds of the City	400.004	000.000	2 000 000	000.000	(0.400.00)			
	Total	468,234	800,000	2,909,000	800,000	(2,109,00			

71-53F (Program Based Budgeting Version)

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

	FISCAL 2022 OPERATING BUDGET					BY PROGRAM				
Departr	ment			No.	Program				No.	
Law	,			44	Executive	& Administrat	ive Resource	S	4406	
Fund				No.					•	
Gen	neral			010						
				Fiscal	Fiscal		Fiscal		Increase	
			Salary	2020	2021	Increment	2022	Annual	(Decrease)	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
No.	Code		(in dollars)	6/30/20	Positions	12/21/20	Positions	7/1/21	less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
	1005		05 000					05 000		
1		ADMINISTRATIVE SERVICES DIRECTOR ADMINISTRATIVE SVC SPECIALIST	95,000	1	1	1	1	95,000 49,440		
2 3		ADMINISTRATIVE SVC SPECIALIST ADMINISTRATIVE TECHNICIAN	49,440-55,473	1	1	1	1	49,440 48,090		
3 4		ADMINISTRATIVE TECHNICIAN ASST DIRECTOR FOR ADMINISTRATIVE SVCS	36,910 - 48,090 74,250	I	1	1	1	48,090 74,250		
5		ASSISTANT CITY SOLICITOR 2	67,171 - 67,900		I	I	2	135,071		
6		CHIEF OF STAFF	100,940 - 103,000	1	1	1	2	103,000		
7		CITY SOLICITOR	170,874 - 180,000	1	1	1	1	179,867		
8		CLERICAL SUPERVISOR 2	42,769 - 47,611	1	1	1	1	47,411		
9		CLERK 3	40,598 - 45,514	2	2	2	2	134,607		
10		CONTRACTS MANAGER	61,182 - 62,000	1	1	1	- 1	61,800		
11		DIR OF PROFESSIONAL DEV, DIV & INCLUS	85,000	1	1	1	1	85,000		
12		FIRST DEPUTY CITY SOLICITOR	154,600 - 163,000	1	1	1	1	162,740		
13		HR COMPLIANCE MANAGER	74,250 - 75,000	1		1	1	75,000	1	
14		HUMAN RESOURCE SPECIALIST	67,320 - 68,000	1	1	1	1	68,000		
15		LABORER	34,342 - 37,955	2	2	2	2	123,789		
16	L155	LEGAL ASSISTANT SUPERVISOR	72,000 - 73,130	1	1	1	1	73,130		
17	1A02	OFFICE CLERK	32,270	1	1	1	1	32,270		
				17	17	18	20	1,548,466	3	

71-53I (Program Based Budgeting Version)

		CITY OF PHI			_	SCHEDULE 100 LIST OF POSITIONS					
		FISCAL 2022 OPE	RATING	BUDGET	Г			BY PR	OGRAM		
Depart	nent				No.	Program					No.
Law	,				44	Executive	& Administ	rative Resou	irces		4406
Fund					No.	2,00000000					
Ger	neral				010						
						Firmel	Einer I		Eise ei		lu a
					Salany	Fiscal 2020	Fiscal 2021	Increment	Fiscal 2022	Annual	Inc.
Line	Class	Title			Salary Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Annual	(Dec.)
No.	Code	The			(in dollars)	6/30/20	Positions	12/21/20	Positions	Salary 7/1/21	(Col. 8
(1)	(2)	(3)			(in dollars) (4)	(5)	(6)	(7)	(8)	(9)	less Col. 6) (10)
(.)	(=)	(*)			(.)	(3)	(0)	(.)	(3)	(3)	(10)
1		TOTAL FULL TIME				17	17	18	20	1,548,466	3
Total G		quirements Plus: Earned Increment				17	17	18	20	1,548,466	3
1		Plus: Longevity									
1										(67.000)	
		Less: (Vacancy Allowance)	Total B	udget Request		(67,900) 1.480,566					
			TOtal Di		ary of Personal	Sorvicos				1,400,300	
			Fice	al 2020	1	Fiscal 2021		Fier	al 2022	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
		Category	6/30/20	Congations		C 2galorio	12/21/20			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S		(3)	6,556	(3)	9,687	(1)	(0)	(3)	(10)	
2		ne - Civilian	17	1,566,161	17	1,122,041	18	20	1,480,566	358,525	3
		ne - Uniform	17	1,000,101	17	1,122,041	10	20	1,700,000	000,020	3
4		Gross Adj.		197							
4 5		mp/Seas, Bd, SCG		197							
6		ne - Civilian			1	5,360				(5,360)	
						5,300				(3,300)	
7		ne - Uniform	-			├ ───					
8		d Uniform Leave	-		-						
9					-	45.000				(AE 000)	
10	Π&L, IC	רו-אוג, בו-אוגא, בו-אוגא, בו	-	35,030	-	15,080				(15,080)	
11						<u> </u>					
12		7.4.1	-	4 007 0 / 5		4.450.465			4 400 505	000.005	
		Total am Based Budgeting Version)	17	1,607,945	17	1,152,168	18	20	1,480,566	328,398	3

71-53J (Program Based Budgeting Version)

FISCAL 2022 OPERATING BUDGET

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2022 OPERATING I	SUDGET	BY PROGRAM					
Departn	nent	No.	Program			No.		
Law		44	Executive & Admi	nistrative Resources		4406		
Fund		No.						
Gen	eral	010						
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase		
Code	Description	Actual	Original	Estimated	Departmental	or		
	· ·	Obligations	Appropriations	Obligations	, Request	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 200 - I	Purchase of Ser	vices				
201	Cleaning & Laundering							
202	Janitorial Services							
205	Refuse, Garbage, Silt and Sludge Removal							
209	Telephone & Communication	2,980	2,566		2,000	2,000		
210	Postal Services	630	881	586	700	114		
211	Transportation	9,388	2,081	614		(614		
215	Licenses, Permits & Inspection Charges							
216	Commercial off the Shelf Software Licenses	5,406	5,406		5,000	5,000		
220	Electric Current							
221	Gas Services							
222	Steam for Heating							
230	Meals (non-travel) & Official Entertaining	2,996	1,428		1,500	1,500		
231	Overtime Meals	53	807					
240	Advertising & Promotional Activities	6,300	750		2,000	2,000		
250	Professional Services	1,279,028	649,141	227,000	106,986	(120,014		
251	Professional Svcs Information Technology	76,488	105,000	35,500	70,000	34,500		
252	Accounting & Auditing Services							
253	Legal Services	11,703	45,000		13,500	13,500		
254	Mental Health & Intellectual Disability Services		15.015	4.0.40	10.000			
255	Dues	9,863	15,617	1,640	10,000	8,360		
256	Seminar & Training Sessions	75,442	60,888	3,192	60,000	56,808		
257	Architectural & Engineering Services	70,688	10,000	10,000	50,000	40,000		
258	Court Reporters	527,773	372,299	100,275	382,000	281,725		
259	Arbitration Fees	40.055	04.040	7 500	40.000	0.440		
260	Repair & Maintenance Charges	10,955	21,248	7,560	10,000	2,440		
261	Repaving, Repairing & Resurfacing Streets							
262	Demolition of Buildings							
264	Abatement of Nuisances							
265	Rehabilitation of Property		1 470					
266	Maint. & Support - Comp. Hardware & Software Juror Fees		1,478					
275 276	Juror Expenses							
276	Witness Fees	500	7,673					
280	Insurance & Official Bonds	500	1,013					
280	Lease Purchase - Computer Systems							
283	Lease Purchase - Vehicles							
284	Ground & Building Rental							
285	Rents - Other	99,377	82,500	32,011	80,000	47,989		
286	Rental of Parking Spaces	00,011	32,000	52,011	30,000	,000		
290	Payments for Care of Individuals							
295	Imprest Advances	35,000		13,000	20,000	7,000		
298	Payments for Burials & Graves					.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
299	Other Expenses (not otherwise classified)	91						
-								
	Total	2,224,662	1,384,763	431,378	813,686	382,308		
74 501/		2,224,002	1,304,703	431,378	013,000	302,308		

71-53K (Program Based Budgeting Version)

FISCAL 2022 OPERATING BUDGET

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2022 OPERATING B	UDGET	BY PROGRAM					
Departr	ment	No.	Program		No.			
Law	,	44	Executive & Admin	istrative Resources		4406		
Fund		No.						
Gen	leral	010						
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase		
Code	Description	Actual	Original	Estimated	Departmental	or		
		Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
			Materials & Supp					
301	Agricultural & Botanical							
302	Animal, Livestock & Marine							
303	Bakeshop, Dining Room & Kitchen							
304	Books & Other Publications	145,325	98,000	120,983	120,000	(983)		
305	Building & Construction		63					
306	Library Materials							
307	Chemicals & Gases							
308	Dry Goods, Notions & Wearing Apparel		552					
309	Cordage & Fibers							
310	Electrical & Communication		70					
311	General Equipment & Machinery		2,564					
312	Fire Fighting & Safety							
313	Food							
314	Fuel - Heating & Cooling							
316	General Hardware & Minor Tools							
317	Hospital & Laboratory							
318	Janitorial, Laundry & Household	00.500	17.110	40.504	45.000	4 400		
320	Office Materials & Supplies	38,582	17,418	10,534	15,000	4,466		
322	Small Power Tools & Hand Tools		518					
323	Plumbing, AC & Space Heating	20 520	05.000	25.000	44.405	(40.045)		
324	Precision, Photographic & Artists	30,539	25,000	25,000	14,185	(10,815)		
325	Printing	10,864	15,000	500	10,000	9,500		
326 328	Recreational & Educational Vehicle Parts & Accessories							
320	Lubricants							
335	#2 Diesel Fuel							
340	Compressed Natural Gas (CNG)							
	Liquid Propane Gas (LPG)							
	Gasoline							
399	Other Materials & Supplies (not otherwise classified)	198						
000	Other Materials & Supplies (not otherwise classified)	150						
	Total	225,507	159,185	157,017	159,185	2,168		
			00 - Equipment	·		· · ·		
405	Construction, Dredging & Conveying							
410	Electrical, Lighting & Communications							
411	General Equipment & Machinery							
412	Fire Fighting & Emergency							
417	Hospital & Laboratory							
420	Office Equipment		4,018	4,018	4,018			
423	Plumbing, AC & Space Heating							
424	Precision, Photographic & Artists							
426	Recreational & Educational							
427	Computer Equipment & Peripherals	907	14,135	14,135	14,135			
428	Vehicles							
430	Furniture & Furnishings	8,185	7,338	7,338	7,338			
499	Other Equipment (not otherwise classified)							
	1							
	Total (Program Based Budgeting Version)	9,092	25,491	25,491	25,491			

SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM

FISCAL 2022 OPERATING BUDGET

Departm	nent	No.	Program			No.			
Law		44	Executive & Admi	nistrative Resources	5	4406			
Fund		No.							
Gen	eral	010							
	- ·		Eissel 0004	Final 0004	Fiend 0000	lu ant s s s			
Carlo	Department	Fiscal 2020	Fiscal 2021	Fiscal 2021 Estimated	Fiscal 2022	Increase			
Code	Description	Actual	Original		Departmental	or (Decrease)			
(1)	(2)	Obligations	Appropriations (4)	Obligations	Request				
(1)		⁽³⁾ Ie 500 - Contrib		(5) tios & Taxos	(6)	(7)			
501	Celebrations				1	1			
	Meritorious Awards								
	Contributions to Educational & Recreational Org.								
	Payments to Prisoners								
	Refunds								
513	Indemnities								
515	Taxes								
515									
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational								
588	Civil Rights - Attorney fees	15,000							
589	Other Miscellaneous Claims	30,000							
	Total	45,000							
		Schedule 70	0 - Debt Service	s	_	-			
	Interest on City Debt - Long Term								
	Principal Payments on City Debt - Long Term								
	Interest on City Debt - Short Term								
704	Sinking Fund Reserve Payment								
705	Commitment Fee Expense								
706	Arbitrage Payments								
	Total								
		hedule 800 - Pa	yments to Other	r Funds					
	Payments to General Fund								
	Payments to Water Fund								
	Payments to Capital Projects Fund								
	Payments to Special Funds								
	Payments to Bond Fund				ļ	ļ			
807	Payments to Other Funds								
809	Payments to Aviation Fund								
812	Payments to Grants Revenue Fund								
	Total				<u> </u>				
	Schedule 900 - Advances and Other Miscellaneous Payments								
	Advances to Create Working Capital Funds				ļ	ļ			
902	Miscellaneous Advances								
					ļ	ļ			
	Total								
71-53M	(Program Based Budgeting Version)								

FISCAL 2022 OPERATING BUDGET

SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

	FISCAL 2022 OPERATIN	G BUDGE	CARE OF INDIVIDUALS, BY PROGRAM					
Departi	ment		No.	Program			No.	
Law	,		44	Executive &	Administrative F	Resources	4406	
Fund			No.					
Ger	neral		010					
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase	
			Actual	Original	Estimated	Department	or	
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
250s	Professional Services (250-254, 257-259)		1,987,541	1,201,440	382,775	622,486	239,711	
290	Payments for Care of Individuals							
Minor	Name of Contractor	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Describe pu	rpose or scope of	
Object	or Provider	Actual	Original	Estimated	Department	service provided. Include, if		
Code		Obligations	Appropriation	Obligations	Request	applicable, u	nit cost of service.	
250	ABSO	10,000	10,000	6,000	10,000	BACKGROUND CH	IECKS	
250	EPIQ EDISCOVERY SOLUTIONS INC			37,104		EDISCOVERY SEF	RVICES	
250	FUND FOR PHILADELPHIA INCORPORATED			7,000	7,000	AMERICORPS VIS	ТА	
250	JONES LANG LASALLE AMERICAS, INC.			1,815		TRIPLEX OM&S		
250	JOSEPH GIDJUNIS	1,300		2,500	2,500	PHOTOGRAPHY S	ERVICES	
250	MADCAP SOFTWARE INC	3,254	3,254		3,254	TECHNICAL DOCL	JMENTATION	
250	SUPERIOR MOVING & STORAGE, INC.	30,000		20,000	20,000	MOVING & STORA	GE SERVICES	
250	THE BETTINGER COMPANY	13,621	15,000	1,000	10,000	TEMPORARY EMP	LOYMENT SVCS	
250	WFGD STUDIO, LLC	3,250				GRAPHICS DESIG	NER	
250	MISCELLANEOUS VENDORS				24,000	DIVERSITY & RAC	IAL EQUITY	
250	MISCELLANEOUS VENDORS	1,217,603	620,887	151,581	30,232	VARIOUS PROF S	ERVICES	
251	MISCELLANEOUS VENDORS	21,860	20,000	10,000	20,000	VARIOUS ONLINE	RESEARCH	
251	ACUMEN GROUP INCORPORATED	14,628	45,000	500	15,000	CASE II MAINTENA	ANCE	
251	WEST PUBLISHING CORPORTATION	40,000	40,000	15,000	15,000	VARIOUS ONLINE	RESEARCH	
251	MISCELLANEOUS VENDORS	21,860	20,000	10,000	20,000	VARIOUS ONLINE	RESEARCH	
253	GRIESLING LAW, LLC	3,500	5,000		3,500	COUNSEL TO COM	NTROLLERS OFFICE	
253	STRADLEY RONON STEVENS & YOUNG, LLP	8,203	40,000	10,000	10,000	DATA/CYBER SEC	UTIRY	
257	MISCELLANEOUS VENDORS	70,688	10,000	10,000	50,000	VARIOUS ARCH 8	ENG SERVICES	
258	PRECISION REPORTING INCORPORATED	32,000	5,000	10,275	20,000	VAR. CRT RPTRS	OBTN'D BY O.C.	
258	STREHLOW & ASSOCIATES INC.	90,000	100,000	90,000	90,000	VAR. CRT RPTRS	OBTN'D BY O.C.	
258	SUMMIT COURT REPORTING INCORPORATED	22,500	22,000		22,000	VAR. CRT RPTRS	OBTN'D BY O.C.	
258	MISCELLANEOUS VENDORS	383,273	245,299		250,000	VAR. CRT RPTRS	OBTN'D BY O.C.	
1								
1								
1								
1								
71-53N	(Program Based Budgeting Version)							

FISCAL 2022 OPERATING BUDGET

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

Departi	ment		No.	Program			No.
Law	/		44	Executive & A	dministrative Resourc	ces	4406
Fund			No.				
Ger	neral		010				
Minor	Name of Contractor	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022		ose or scope of
Object	or Provider	Actual	Original	Estimated	Department		led. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
	N O II	00 0 IT					
	Xerox Corporation	83,847		00.044		copier rental	
285	Enterprise Holding Inc.	15,530	82,500	32,011	20,000	rental	
304	Various Vendors	145,325	90,000	120,983	120,000	Various Books &	Publications

71-530 (Program Based Budgeting Version)

F	CITY OF PHILADELPH			PROGRAM	SUMMARY			
Departmer			rogram No.					
Law		44	Executive & Admir	nistrative Resources		4406		
Fund		No.						
Water		020						
		Sumr	nary by Class					
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services	2,569,445	2,570,334	2,570,334	3,198,392	628,058		
)	Employee Benefits				· · ·			
200	Purchase of Services	691,588	691,614	691,614	691,614			
300	Materials and Supplies	41,295	30,000	30,000	30,000			
400	Equipment		13,010	13,010	13,010			
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	3,302,328	3,304,958	3,304,958	3,933,016	628,058		
		Summa	ary of Positions					
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	30	29	29	29	. ,		
105	Full Time - Uniform							
	Total	30	29	29	29			
	Sele	cted Associated	l Non-Tax Reven	ues by Type				
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase		
	Description	Actual Revenues	Original Budget	Estimate Obligations	Proposed	or (Decrease)		
	(1)	(2)	(3)	(4)	Budget (5)	(Declease) (6)		
ocal (Nr	on-Governmental)	(2)	(3)	(4)	(3)	(0)		
-ederal								
State								
	vernments							
	nds of the City							
	Total							

71-53F (Program Based Budgeting Version)

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

	FISCAL 2022 OPERATIN	G BUDGET		BY PROGRAM				
Department		-	No.	Program				No.
Law			44	Executive	& Administrat	ive Resource	s	4406
Fund			No.				-	
Water			020					
			Fiscal	Fiscal		Fiscal		Increase
		Salary	2020	2021	Increment	2022	Annual	(Decrease)
Line Cla	ass Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No. Co		(in dollars)	6/30/20	Positions	12/21/20	Positions	7/1/21	less Col. 6)
(1) (2		(4)	(5)	(6)	(7)	(8)	(9)	(10)
	451 ASSISTANT CITY SOLICITOR	50,938 - 70,231	2	2	2	2	130,236	
	452 ASSISTANT CITY SOLICITOR 2	50,938 - 78,517	3	3	3	3	207,950	
	091 CHAIR, LITIGATION GROUP	149,350	1					
	130 CHIEF DEP-CITY SOLICITOR	93,328 - 129,013	4	3	4	4	500,992	1
5 C2	253 CLERK 3	40,598 - 45,514	1	1	1	1	45,314	
6 D2 ⁻	210 DEPUTY CITY SOLICITOR	58,193 - 85,093	3	4	3	3	229,433	(1
7 D2 ⁻	215 DEPUTY CITY SOLICITOR 2	58,193 - 89.837	2		2	2	170,588	2
8 D58	580 DIVISONAL DEPUTY CITY SOLICITOR	76,859 - 123,158	5	5	5	5	511,765	
9 L15	153 LEGAL ASSISTANT	26,352 - 48,946	2	2	2	2	89,734	
10 S20	201 SENIOR ATTORNEY	95,893 - 131,347	6	7	6	6	624,160	(1
11 L15	153 SENIOR LEGAL ASSISTANT	54,044 - 60,162	1	2	1	1	60,162	(1
			30	29	29	29	2,570,334	
71-531 (Proc	poram Based Budgeting Version)							

71-53I (Program Based Budgeting Version)

						SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
		FISCAL 2022 OPER	RATING	BUDGE				BY PR	OGRAM		
Depart	ment				No.	Program					No.
Law	,				44	Executive & Administrative Resources					4406
Fund					No.						-
Wa	ter				020						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2020	2021	Increment	2022	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code				(in dollars)	6/30/20	Positions	12/21/20	Positions	7/1/21	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
1		Total Full Time Plus/Misc Adjustments				30	29	29	29	2,570,334 628,058	
Total G		quirements Plus: Earned Increment				30	29	29	29	3,198,392	
		Plus: Longevity									
		Less: (Vacancy Allowance)									
			Total Bu	udget Request						3,198,392	
			1		ary of Personal						1
				al 2020		iscal 2021			al 2022	Inc. / (Dec.)	Inc. / (Dec.)
Line		Cotogo=	Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
(1)		(2)	6/30/20	(4)	(5)	(6)	12/21/20	(9)	(0)	less Col. 6) (10)	less Col. 5)
(1)	Lump S		(3)	(4)	(5)	(6) 67,769	(7)	(8)	(9)	(10)	(11)
1			30	45,266	29		29	00	0 570 004	(67,769)	
		ne - Civilian ne - Uniform	30	2,524,072	29	2,502,565	29	29	2,570,334	67,769	
4		Gross Adj.		107					628,058	628,058	
4 5		mp/Seas, Bd, SCG		107					020,008	020,008	1
6		пр/Seas, ва, SCG ne - Civilian									1
											1
7 8		ne - Uniform I Uniform Leave									1
8 9	Shift/St										
10	ΠαL, IC	DD, LT-Sick									
11			-		-						ł
12		Tatal		0.500.115		0.570.00.1			0.400.000	000 055	
L		Total Total Budgeting Version)	30	2,569,445	29	2,570,334	29	29	3,198,392	628,058	

71-53J (Program Based Budgeting Version)

FISCAL 2022 OPERATING BUDGET

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Departm	tment No. Program					
						No.
Law Fund		44	Executive & Admi	nistrative Resources		4406
		No.				
Wate	er	020				
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - I	Purchase of Ser	vices		
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation		1,000	1,000	1,000	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
_	Electric Current					
221	Gas Services					
	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
	Professional Services	276,790	475,620	200,678	200,678	
	Professional Svcs Information Technology	672		44,319	44,319	
252	Accounting & Auditing Services					
253	Legal Services	177,499	50,000	177,074	177,074	
254	Mental Health & Intellectual Disability Services					
255	Dues	43,200		40,000	40,000	
256	Seminar & Training Sessions	350				
257	Architectural & Engineering Services	5,953	1,451	2,000	2,000	
258	Court Reporters	53,927	140,000	140,000	140,000	
259	Arbitration Fees					
260	Repair & Maintenance Charges	133,197	7,000	70,000	70,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
	Juror Expenses					
277	Witness Fees		1,000	1,000	1,000	
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
	Ground & Building Rental					
	Rents - Other		15,543	15,543	15,543	
	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	691,588	691,614	691,614	691,614	

71-53K (Program Based Budgeting Version)

FISCAL 2022 OPERATING BUDGET

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

Department No. Program N						No.
			0			
Law Fund		44 No	Executive & Admir	nistrative Resources		4406
		No.				
Wate		020				
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 - I	laterials & Supp	olies		
	Agricultural & Botanical					
	Animal, Livestock & Marine					
	Bakeshop, Dining Room & Kitchen					
	Books & Other Publications	14,573	2,000	9,239	9,239	
	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
	Dry Goods, Notions & Wearing Apparel					
	Cordage & Fibers					
	Electrical & Communication					
	General Equipment & Machinery					
	Fire Fighting & Safety					
	Food					
	Fuel - Heating & Cooling					
	General Hardware & Minor Tools					
	Hospital & Laboratory					
	Janitorial, Laundry & Household	0.700	10.000	(4.050	
	Office Materials & Supplies	8,722	18,000	4,859	4,859	
	Small Power Tools & Hand Tools					
	Plumbing, AC & Space Heating	10.000		(=	(= 000	
	Precision, Photographic & Artists	18,000		15,902	15,902	
	Printing		10,000			
	Recreational & Educational					
	Vehicle Parts & Accessories					
335	Lubricants					
	#2 Diesel Fuel					
	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Tatal	41,295	30,000	30,000	30,000	
	Total			30,000	30,000	
405	Construction, Dredging & Conveying	Schedule 4	00 - Equipment			
	Electrical, Lighting & Communications					
	General Equipment & Machinery					
	Fire Fighting & Emergency					
	Hospital & Laboratory Office Equipment					
	Plumbing, AC & Space Heating Precision, Photographic & Artists					
	Recreational & Educational					
	Computer Equipment & Peripherals					
427	Vehicles					
	Furniture & Furnishings		13,010	13,010	13,010	
	Other Equipment (not otherwise classified)		10,010	10,010	10,010	
-33	Carlor Equipment (not outerwise oldssilled)					
	Total		13,010	13,010	13,010	
			10,010	10,010	10,010	

71-53L (Program Based Budgeting Version)

FISCAL 2022 OPERATING BUDGET

SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

	FISCAL 2022 OPERATIN	G BUDGE	CARE OF INDIVIDUALS,			UALS, BT	PRUGRAW
Depart	ment		No.	Program			No.
Law	V		44	Executive & Ac	dministrative Re	esources	4406
Fund			No.				
Wa	ter		020				
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
			Actual	Original	Estimated	Department	or
Class (1)	Description (2)		Obligations (3)	Appropriation (4)	Obligations (5)	Request (6)	(Decrease) (7)
	Professional Services (250-254, 257-259)		514,840	(4) 667,071	(5)	564,071	(7)
	Payments for Care of Individuals		514,040	007,071	504,071	304,071	
Minor	Name of Contractor	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022		urpose or scope of
Object	or Provider	Actual	Original	Estimated	Department		ovided. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, u	unit cost of service.
250	AMERICAN LEGAL PUBLISHING CORP	11,495				MISCELLANEOU	S
250	CENTER CITY LEGAL REPRODUCTIONS INC	11,435	15,000	15,000	15 000	COPYING SERVI	
250	EPIQ EDISCOVERY SOLUTIONS INC	92,896	10,000	13,000	13,000	EDISCOVERY SE	
250	JONES LANG LASALLE AMERICAS, INC.	15,473				TRIPLEX OM&S	
	MISCELLANEOUS VENDORS	156,926	460,620	185,678	185.678	VARIOUS PROF	SERVICES
	MISCELLANEOUS VENDORS	672	,	44,319		VARIOUS ONLIN	
253	ARCHER & GREINER	53,196		47,074		COUNSEL FOR (
	CLARK HILL PLC	40,084		40,000		LABOR & EMPLC	
253	HANGLEY ARONCHICK SEGAL & PUDLIN	40,000		40,000	40,000	LABOR HEARING	G COUNSEL
253	PACIFICA LAW GROUP LLP	32,143				LRI, ET AL. V. CI	TY
253	PIETRAGALLO GORDON ALFANO BOSICK & RASP	12,076				COUNSEL / INVE	STIGATIVE MATTERS
253	CENTER CITY LEGAL REPRODUCTIONS INC		50,000	50,000	50,000	MISCELLANEOU	S
257	CONSULTING ENGINEERS INC		1,451			PYMT TO ENGIN	EERING EXPERTS
257	MISCELLANEOUS VENDORS	5,953		2,000	2,000	VARIOUS ARCH	& ENG SERVICES
258	STREHLOW & ASSOCIATES, INC.	20,000		30,000	30,000	VAR. CRT RPTR	S OBTN'D BY O.C.
258	STREHLOW & ASSOCIATES, INC.	5,000		30,000	30,000	VAR. CRT RPTR	S OBTN'D BY O.C.
258	US LEGAL SUPPORT INC	5,000		11,000	11,000	VAR. CRT RPTR	S OBTN'D BY O.C.
258	US LEGAL SUPPORT INC	11,000		5,000	5,000	VAR. CRT RPTR	S OBTN'D BY O.C.
258	MISCELLANEOUS VENDORS	12,927	140,000	64,000	64,000	PYMT FOR RECO	ORD'G OF LGL SVCS

71-53N (Program Based Budgeting Version)

FISCAL 2022 OPERATING BUDGET

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

			r				-
Departm	nent		No.	Program			No.
Law			44	Executive &	Administrative	Resources	4406
Fund			No.				
Wate	er		020				
Minor	Name of Contractor	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Describe purpose o	r scopo of
Object	or Provider	Actual	Original	Estimated	Department	service provided. I	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit cost	of service.
260	Associated Specialty Contracting	87,347	7,000	70,000	70,000	repairs and maintenanc	e
260	Palman Electric Incorporated	45,850				electrical services	
I							

71-530 (Program Based Budgeting Version)

F	CITY OF PHILADELPI			PROGRAM	SUMMARY	
Departmer			Program			No.
	it.	44	0	nistrative Resources		4406
Law Fund		44 No.		Instrative Resources		4406
Aviatio	n	090				
71010			mary by Class			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,604,048	1,286,531	1,607,235	1,286,532	(320,703)
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					
000	Total	1,604,048	1,286,531	1,607,235	1,286,532	(320,703)
	10tal		ary of Positions	1,001,200	1,200,002	(020,100)
		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	19	19	18	19	
105	Full Time - Uniform					
	Total	19	19	18	19	
	Sele	ected Associated	Non-Tax Reven	ues by Type		
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget	Obligations	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local (No	on-Governmental)					
Federal						
State						
	vernments					
Other Fu	nds of the City					
	Total					

71-53F (Program Based Budgeting Version)

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2022 OPERATIN				PROGR			
Departi	ment			No.	Program				No.
Law	1			44	Executive	& Administrat	ive Resource	S	4406
Fund				No.					•
Avia	ation			090					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2020	2021	Increment	2022	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(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)
1		ASSISTANT CITY SOLICITOR	50,938 - 70,231	1	1		1	65,776	
2		ASSISTANT CITY SOLICITOR 2	50,938 - 78,517	3	3	3	3	210,079	
3 4		CHAIR, CORPORATE & TAX CLERK 3	141,883 - 149,350 40,598 - 45,514	1	1	1	1	141,883 45,514	
5		DEPUTY CITY SOLICITOR	58,193 - 85,093	1	4	1	1	75,458	(3)
6		DEPUTY CITY SOLICITOR 2	58,193 - 89.837	3		3	3	257,397	(3)
7		DIVISONAL DEPUTY CITY SOLICITOR	76,859 - 123,158	4	4	4	4	418,913	-
8		EXECUTIVE SECRETARY	36,748 - 48,470	2		2	2	91,090	
9	L153	LEGAL ASSISTANT	26,352 - 48,946	1	1	1	1	48,946	
10	S201	SENIOR ATTORNEY	95,893 - 131,347	2	2	2	2	216,012	
				19	19	18	19	1,571,068	
		m Record Budgeting Version							

71-53I (Program Based Budgeting Version)

		CITY OF PI				SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
		FISCAL 2022 OP	PERATING	BUDGE	Γ		BY PROGRAM				
Depart	nent				No.	Program					No.
Law	,				44	Executive & Administrative Resources					4406
Fund					No.						
Avia	ation				090						
Line	Class	т	itle		Salary Range	Fiscal 2020 Actual Pos.	Fiscal 2021 Budgeted	Increment Run -PPE	Fiscal 2022 Budgeted	Annual Salary	Inc. (Dec.) (Col. 8
No.	Code		2)		(in dollars)	6/30/20	Positions	12/21/20	Positions	7/1/21	less Col. 6)
(1)	(2)	(3)		(4)	(5)	(6)	(7)	(8)	(9)	(10)
1 2		TOTAL FULL TIME PLUS MINUS ADJUSTMENT				19	19	18	19	1,571,068 36,532	
Total G	ross Re	quirements				19	19	18	19	1,607,600	
		Plus: Earned Increment				-					
		Plus: Longevity									
		Less: (Vacancy Allowance)								(321,068)	
			Total B	udget Request						1,286,532	
				Summa	ary of Personal	Services					
				al 2020		iscal 2021			al 2022	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
			6/30/20				12/21/20			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	Lump S					2,379			4 075 555	(2,379)	
		ne - Civilian	19	1,559,684	19	1,476,151	18	19	1,250,000	(226,151)	
		ne - Uniform				40-10-					
		Gross Adj.		231	-	127,166			36,532	(90,634)	
-		np/Seas, Bd, SCG		42,675	-					/4	
		ne - Civilian		1,458	-	1,539				(1,539)	
		ne - Uniform		<u> </u>	-						
		I Uniform Leave		┝───		├ ───					
	Shift/St			<u> </u>							
	H&L, IC	DD, LT-Sick		<u> </u>							
11				└──	-						
12				<u> </u>		<u> </u>					
		Total m Based Budgeting Version)	19	1,604,048	19	1,607,235	18	19	1,286,532	(320,703)	

71-53J (Program Based Budgeting Version)