

71-53A (Program Based Budgeting Version)

FISCAL 2022 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

	I IOCAL	_ 2024	2 OPERATING BU	JUGET				
Depart	ment							No.
P	ROCUREMEN	١T						35
No. (1)	Fund (2)	Class	Description (4)	Fiscal 2020 Actual Obligations (5)	Fiscal 2021 Original Appropriation (6)	Fiscal 2021 Estimated Obligations (7)	Fiscal 2022 Proposed Budget (8)	Increase or (Decrease) (9)
01	,	100	Employee Compensation		()	()		
	General	a) b)	Personal Services Employee Benefits	2,519,208	2,436,508	2,436,508	2,648,235	211,727
		200 300 400 500	Purchase of Services Materials and Supplies Equipment Contributions, etc.	2,547,204 14,214 3,629	2,283,634 24,728 15,466	4,578,402 24,728 15,466	2,795,744 12,359	(1,782,658) (12,369) (15,466)
		800	Payments to Other Funds					
			Total	5,084,255	4,760,336	7,055,104	5,456,338	(1,598,767)
02	Water	100 a) b) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc.	72,282	110,515	110,515	107,411	(3,104)
		800	Payments to Other Funds Total	72,282	110,515	110,515	107,411	(3,104)
		100 a) b) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies					
		400 500 800	Equipment Contributions, etc. Payments to Other Funds Total					
		100 a) b) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total					
	epartmental Total All Funds	100 a) b) 200 300 400	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment	2,591,490 2,547,204 14,214 3,629	2,547,023 2,283,634 24,728 15,466	2,547,023 4,578,402 24,728 15,466	2,755,646 2,795,744 12,359	208,623 (1,782,658) (12,369) (15,466)
'	ui i ulius	500 800	Contributions, etc. Payments to Other Funds Total	5,156,537	4,870,851	7,165,619	5,563,749	(1,601,871)

71-53B (Program Based Budgeting Version)

FISCAL 2022 OPERATING BUDGET

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

FISCAL 2022 OPERATING BUL	GLI			LL FUND	<u> </u>	
Department PROCUREMENT						No. 38
	- T	- 1			1	1 55
	Class	Class	Class	Class	Other	
Budget Comments	100	200	300/400	500	Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
General Fund						
Transfer Contracts Unit employees from CAO to	197,624					197,624
Procurement (2 positions)						
Restoration of Exempt Salary Reductions	14,103					14,103
Transfer Westlaw contract from OIT to Procurment		613,269				613,269
Advertising-Invoices (FY21 only)		(2,294,768)				
5% Budget Reduction		(101,159)	(27,835)			(128,994
Total General Fund	211,727	(1,782,658)	(27,835)			(1,598,767
Water Fund:		(1,112,111)	(=:,==;)			(1,000,101
	(2.104)					(2.10)
Decrease in Salary	(3,104)					(3,104
Total Water Fund	(3,104)					(3,104
71-53C (Program Based Budgeting Version)						

FISCAL 2022 OPERATING BUDGET

DEPARTMENTAL SUMMARY PERSONAL SERVICES

	FISCAL 2									
Depa	rtment					No.				
	PROCUREMENT							38		
		Fis	scal 2020		Fiscal 2021		Fis	scal 2022	Increase	Increase
Line		Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	(Decrease)	(Decrease)
No.	Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	in Pos.	in Requirements
		6/30/20				12/21/20			(Col. 8 less 5)	(Col. 9 less 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. S	ummary by Object Class	ification - A	II Funds							
1	Lump Sum		610		14,012					(14,012)
2	Full Time	44	2,583,779	44	2,521,476	39	44	2,755,646	234,170	234,170
	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG		1,620							
5	Overtime									
6	Holiday Overtime		5,481		11,535					(11,535)
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total	44	2,591,490	44	2,547,023	39	44	2,755,646	234,170	208,623
B. S	ummary of Uniformed Pe	ersonnel Ind	cluded in Above	- All Funds	s					
1	Lump Sum									
_	Full Time - Uniform									
	Bonus, Gross Adj.									
	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
	H&L, IOD, LT-Sick									
9										
	Total									
	ummary by Object Class	ification - G								
-	Lump Sum	40	610	10	14,012	0.7	10	0.040.005	007.074	(14,012)
_	Full Time	42	2,511,588	42	2,410,961	37	42	2,648,235	237,274	237,274
	Bonus, Gross Adj.		4.000							
	PT, Temp/Seas, Bd, SCG		1,620							
-	Overtime		5.000		44.50-					(44.505)
	Holiday Overtime		5,390		11,535					(11,535)
7	Shift/Stress									
	H&L, IOD, LT-Sick									
9	T-4-1	40	2.510.000	40	0.420.500	0.7	40	2.640.005	227.074	044 707
D C	Total ummary of Uniformed Pe	42	2,519,208	- General I	2,436,508	37	42	2,648,235	237,274	211,727
	Lump Sum	- some inc	Juded III Above	- General I	unu					
	Full Time - Uniform									
	Bonus, Gross Adj.									
	PT, Temp/Seas, Bd , SCG									
	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
	H&L, IOD, LT-Sick									
9	IIGE, IOD, ET-OICK									
٣	Total									

Total
71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA PERFORMANCE MEASURES AND RACIAL FISCAL 2022 OPERATING BUDGET Department PROCUREMENT No. Responses to Racial Equity Questions

Racial Equity Questions for Existing Budget

What programs or policies does your office administer to improve racial equity in the following areas? What impact have they had on output and outcomes measures related to racial equity?

- · A Safer and More Just Philadelphia · Health Equity for All · Quality Education for All
- \cdot Inclusive Economy and Thriving Neighborhoods \cdot Diverse, Efficient, and Effective Government

At this time, none of Procurement's programs or policies directly impact or improve racial equity in the listed areas. By regulations, the City implements race neutral purchasing programs.

Have you involved internal and external stakeholders, including marginalized communities of color, in your department's budget process and program/policy design?

No, we have not involved internal or external stakeholders in our budget process. When introducing new initiatives such as the Local Business Purchasing Initiatitive and Best Value, the Procurement Department in collaboration with other City Departments ensured that an extensive amount of outreach was done with the Greater Philadelphia Chamber of Commerce and the ethnic Chambers to encourage their feedback, thoughts and ideas.

How is your department using its budget to create an inclusive, anti-racist workplace?

Procurement continues to offer promotional opportunities to all qualifed candidates. The department also offers professional development opportunites to strengthen key knoweldge, skills and abilites requried to successfully complete current and future work assignments. When hiring exempt employees, the Procurement Department follows the Equity Inclusive Hiring Process that has been developed by the Office of Human Resources. We ensure that our resume review and hiring team is diverse in regards to race/ethnicity and gender.

71-53EZ (Program Based Budgeting Version)

FISCAL 2022 OPERATING BUDGET

PERFORMANCE MEASURES AND RACIAL EQUITY

Department	No.	Program	No.
PROCUREMENT	38	PUBLIC WORKS	02

Program Description

Through this program, the City utilizes formal contracts for the procurement of its public works (construction) contracting for City-owned property, land, or leased facilities. This program also includes concessions contracts, which are public-private partnerships between the City and a business to generate revenue.

Program Objectives

- a) Increase outreach efforts to attract small, local, and diverse businesses.
- b) Increase construction-related Best Value opportunities
- c) Collaborate with City departments to identify upcoming Public Works contract opportunities and develop strategic plans to aid in forecasting, streamlining processes and improving internal and external communications.

Performance Measures									
Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022						
Year-End	Year-to-Date	Target	Target						
	(Q1 + Q2)								
(2)	(3)	(4)	(5)						
147	148	95	95						
Comments:									
4.4	4.7	5.0	5.0						
			dders on these						
62.10%	59.80%	65.00%	65.00%						
	_								
	tabulated at year-								
25.95%	end	35.00%	35.00%						
	Fiscal 2020 Year-End (2) 147 4.4 departments in regard wspapers and on electrons 62.10%	Fiscal 2020 Year-End Year-to-Date (Q1 + Q2) (3) 147 148 4.4 4.7 departments in regards to increaseing the rwspapers and on electronically on PHLConte 62.10% 59.80%	Fiscal 2020 Fiscal 2021 Fiscal 2021 Year-End Year-to-Date (Q1 + Q2) (2) (3) (4) 147 148 95 4.4 4.7 5.0 departments in regards to increaseing the number of potential bid wspapers and on electronically on PHLContracts. 62.10% 59.80% 65.00%						

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

FISCAL 2022 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Г	ISCAL 2022 OPERATING B	UDGET				
Department		No.	Program			No.
PROCURI	EMENT	38	PUBLIC WORKS			02
			ary by Fund			
GENERAL		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	249,892	445,484	256,748	232,886	(23,862
02	Water	,	110,515	110,515	107,411	(3,104
	Total	249,892	555,999	367,263	340,297	(26,966
	Si	ummary of Full 1	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2021	Increment Run	Fiscal 2022	Inc. / (Dec.)
No.	Fund	6/30/20	Budgeted	PPE 12/21/20	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	3	7	2	2	(5
02	Water		2	2	2	
	Total Full Time	3	9	4	4	(5
	S		Tax Revenues b			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.		Revenues	Budget		Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	208,301	175,000	175,000	175,000	
02	Water		20,000	10,000	20,000	10,000
	Total	208,301	195,000	185,000	195,000	10,000
		·	iated Capital Pro		100,000	10,000
Dept.	Ι	Carry	Fiscal 2021	Fiscal 2021	Fiscal 2022	Fiscal 2022
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated	· ·	1 orward	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		+				
	Total			04-		
			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	85,463	62,715	62,715	56,512	(6,203
Finance	Employee Benefits - Uniform					
	Total	85,463	62,715	62,715	56,512	(6,203

71-53E (Program Based Budgeting Version)

	CITY OF PHILADELPI	PROGRAM SUMMARY					
F	ISCAL 2022 OPERATING	BUDGET					
Departmer	nt	No.	Program			No.	
	UREMENT	38	PUBLIC WORKS			02	
Fund		No.					
GENE	RAL	01	/ 0/				
	T	T	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	216,812	346,987	158,251	142,599	(15,652)	
b)	Employee Benefits						
200	Purchase of Services	31,110	94,677	94,677	89,537	(5,140)	
300	Materials and Supplies	1,970	1,500	1,500	750	(750)	
400	Equipment		2,320	2,320		(2,320)	
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	249,892	445,484	256,748	232,886	(23,862)	
		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	3	7	2	2	(5	
105	Full Time - Uniform						
	Total	3	7	2	2	(5)	
	Sele	ected Associated	d Non-Tax Reven	ues by Type			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget		Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
Local (No	on-Governmental)	208,301	175,000	175,000	175,000		
Federal							
State							
Other Go	overnments						
Other Fu	nds of the City						
	Total rogram Based Budgeting Version)	208,301	175,000	175,000	175,000		

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2022 OPERATING BUDGET BY PROGRAM Department No. Program No. PROCUREMENT 38 **PUBLIC WORKS** 02 No. **GENERAL** 01 Fiscal Fiscal Fiscal Increase Salary 2020 2021 Increment 2022 Annual (Decrease) Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 Code 6/30/20 12/21/20 7/1/21 No. (in dollars) **Positions Positions** less Col. 6) (1) (2) (3) (5) (6) (7) (8) (9) (10) 1B10 Account Clerk (1) 1 38,170 - 41,540 2 1B29 Contract Clerk (1) 47,163 - 51,885 1 3 2E02 Procurement Technician 1 41,866 - 53,848 1 (1) 4 3 2E03 Procurement Technician 2 53,368 - 68,619 60,985 (2) 5 2E14 Procurement Technician Supervisor 69,409 - 89,241 1 80,151 TOTAL 3 7 2 2 141,136 (5)

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET						SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Depart	ment				No.	Program					No.
	CURE	MENT			38	PUBLIC WORKS				02	
Fund					No.						
GEN	NERAL				01						
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)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		TOTAL FULL TIME EMPLOYEES				3	7	2	2	141,136	(5)
Total G	ross Re	quirements				3	7	2	2	141,136	(5)
1		Plus: Earned Increment								1,463	
		Plus: Longevity									
		Less: (Vacancy Allowance)									
			Total Bu	udget Request						142,599	
					ry of Personal				1000		
1:				al 2020 Actual	Budgeted	Estimated	Increment	Fisca Budgeted	al 2022		Inc. / (Dec.) in Bud. Pos.
Line No.		Category	Actual Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Department Request	in Require. (Col. 9	(Col. 8
1,5.			6/30/20	gadon3	. 30,00113	- Jangadon S	11/29/20	. 501110110		less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			` '		, , , , , , , , , , , , , , , , , , ,			, ,	` ′	
2		ne - Civilian	3	215,652	7	158,251	2	2	142,599	(15,652)	(5)
3	Full Tim	ne - Uniform									
4	Bonus,	Gross Adj.		936							
5	PT, Ter	mp/Seas, Bd, SCG									
6	Overtin	ne - Civilian		224							
7		ne - Uniform				<u> </u>					
8		Uniform Leave									
9	Shift/St										
10	H&L, IC	DD, LT-Sick									
11											
12											
<u></u>		Total	3	216,812	7	158,251	2	2	142,599	(15,652)	(5)

71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2022 OPERATING E	BUDGET	BY PROGRAM					
Departn	nent	No.	Program			No.		
PRC	CUREMENT	38	PUBLIC WORKS			02		
Fund		No.				-		
GEN	IERAL	01						
		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 - F	Purchase of Ser	vices				
201	Cleaning & Laundering							
202	Janitorial Services							
205	Refuse, Garbage, Silt and Sludge Removal							
209	Telephone & Communication							
	Postal Services							
211	Transportation							
215 216	Licenses, Permits & Inspection Charges Commercial off the Shelf Software Licenses							
220	Electric Current							
221	Gas Services							
222	Steam for Heating							
	Meals (non-travel) & Official Entertaining							
	Overtime Meals							
	Advertising & Promotional Activities	31,110	87,876	87,876	84,361	(3,515)		
250	Professional Services		21,010	21,010	- 1,001	(0,010)		
	Professional Svcs Information Technology							
	Accounting & Auditing Services							
253	Legal Services							
254	Mental Health & Intellectual Disability Services							
255	Dues							
256	Seminar & Training Sessions		6,501	6,501	4,876	(1,625)		
257	Architectural & Engineering Services							
258	Court Reporters		300	300	300			
259	Arbitration Fees							
260	Repair & Maintenance Charges							
261	Repaving, Repairing & Resurfacing Streets							
	Demolition of Buildings							
264	Abatement of Nuisances							
265	Rehabilitation of Property							
266	Maint. & Support - Comp. Hardware & Software							
275	Juror Fees							
276	Juror Expenses							
	Witness Fees							
280	Insurance & Official Bonds							
282	Lease Purchase - Computer Systems							
283	Lease Purchase - Vehicles							
284	Ground & Building Rental							
	Rents - Other							
	Rental of Parking Spaces Payments for Care of Individuals							
	Imprest Advances							
	Payments for Burials & Graves							
299	Other Expenses (not otherwise classified)							
200	Cars. Experiese (not careraise diagonica)							
	Total	31,110	94,677	94,677	89,537	(5,140)		

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2022 OPERATING BI	BY PROGRAM						
Departn		No.	Program No.					
PRC	CUREMENT	38	PUBLIC WORKS			02		
Fund		No.	. 522.5			<u> </u>		
GEN	IERAL	01						
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase		
Code	Description	Actual	Original	Estimated	Departmental	or		
Oodo	Beschption	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							
305	Building & Construction							
306	Library Materials							
307	Chemicals & Gases							
308	Dry Goods, Notions & Wearing Apparel							
309	Cordage & Fibers							
310	Electrical & Communication							
311	General Equipment & Machinery							
312	Fire Fighting & Safety							
	Food							
314	Fuel - Heating & Cooling							
316	General Hardware & Minor Tools							
317	Hospital & Laboratory							
318	Janitorial, Laundry & Household							
	Office Materials & Supplies	1,910	1,500	1,500	750	(750)		
322	Small Power Tools & Hand Tools							
	Plumbing, AC & Space Heating							
	Precision, Photographic & Artists							
	Printing	60						
326	Recreational & Educational							
328	Vehicle Parts & Accessories							
335	Lubricants							
	#2 Diesel Fuel							
	Compressed Natural Gas (CNG) Liquid Propane Gas (LPG)							
342	1 1 ()					-		
345 399	Gasoline Other Materials & Supplies (not otherwise classified)					-		
399	Other Materials & Supplies (not otherwise classified)							
	Total	1,970	1,500	1,500	750	(750)		
	Total		00 - Equipment	1,000	100	(100)		
405	Construction, Dredging & Conveying					I		
	Electrical, Lighting & Communications					 		
	General Equipment & Machinery					<u> </u>		
	Fire Fighting & Emergency					<u>† </u>		
	Hospital & Laboratory					1		
	Office Equipment		2,020	2,020		(2,020)		
	Plumbing, AC & Space Heating		_,-20	_,:=0		(=,320)		
424	Precision, Photographic & Artists							
	Recreational & Educational							
427	Computer Equipment & Peripherals							
428	Vehicles							
	Furniture & Furnishings		300	300		(300)		
499	Other Equipment (not otherwise classified)					, , , , ,		
	Total		2,320	2,320		(2,320)		

71-53L (Program Based Budgeting Version)

SUPPORTING DETAIL: PROFESSIONAL SERVICES AND

	FISCAL 2022 OPERATIN	l	CARE OF INDIVIDUALS, BY PROGRAM				
Departr	ment		No.	Program			No.
PRO	DCUREMENT		38	PUBLIC WOR	K S		02
Fund			No.				-
GEI	NERAL		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)
250s	Professional Services (250-254, 257-259)			300	300	300	
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	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	
258	MISCELLANEOUS		300	300	300	Miscellaneous Cour	
	Class 250s total		300	300	300		
71-53N	(Program Based Budgeting Version)						

SECTION 28 13

SUPPORTING DETAIL: CLASSES OTHER THAN

	FISCAL 2022 OPERAT	ING BUDGE	250s AND 290, BY PROGRAM			
Depart	ment		No.	Program		No.
PR	OCUREMENT		38	PUBLIC WORK	KS	02
und			No.			
GE	NERAL		01			
Minor	Name of Contractor	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit cost of service.
240	Various Vendors	31,110	87,876	84,361	87,876	Citywide Advertising
	(Drogram Boood Budgeting Version)					

71-530 (Program Based Budgeting Version)

SECTION 28 14

F	CITY OF PHILADELPI		PROGRAM SUMMARY				
Departmer	nt	No.	Program		Į	No.	
PROC	UREMENT	38	PUBLIC WORKS			02	
und		No.			_		
WATE	R	02					
		Sum	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		110,515	110,515	107,411	(3,10	
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		110,515	110,515	107,411	(3,10	
		Sumn	nary of Positions	-,	- ,	(2)	
		Actual	Fiscal 2021	Increment	Fiscal 2022	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/20	Positions	PPE 12/21/20	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian		2	2	2		
105	Full Time - Uniform						
	Total		2	2	2		
	Sele	ected Associate	d Non-Tax Reven	ues by Type			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget		Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
ocal (No	on-Governmental)		20,000	10,000	20,000	10,00	
ederal							
tate							
ther Go	vernments						
ther Fu	nds of the City						
	Total rogram Based Budgeting Version)		20,000	10,000	20,000	10,00	

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2022 OPERATING BUDGET BY PROGRAM Department No. Program No. PROCUREMENT 38 PUBLIC WORKS 02 No. WATER 02 Fiscal Fiscal Fiscal Increase Salary 2020 2021 Increment 2022 Annual (Decrease) Budgeted Line Class Title Range Actual Pos. Budgeted Run -PPE Salary (Col. 8 Code (in dollars) 6/30/20 Positions 12/21/20 Positions 7/1/21 No. less Col. 6) (1) (2) (3) (5) (6) (7) (8) (9) (10) 1A04 Clerk 3 40,589 - 44,289 43,064 1 2E03 Procurement Technician 2 60,985 2 53,368 - 68,619 TOTAL 2 2 2 104,049

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET				Γ	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
Departi	ment				No.	Program					No.
PRO	CURE	EMENT			38	PUBLIC W	/ORKS				02
Fund					No.						
WA	TER				02						
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		TOTAL FULL TIME EMPLOYEES					2	2	2	104,049	
Total G	ross Re	equirements					2	2	2	104,049	
		Plus: Earned Increment								2,321	
		Plus: Longevity				1,04					
		Less: (Vacancy Allowance)									
			Total Bu	udget Request						107,411	
					ary of Personal						
				al 2020		iscal 2021			al 2022		Inc. / (Dec.)
Line No.		Category	Actual Positions	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE	Budgeted Positions	Department Request	in Require. (Col. 9	in Bud. Pos. (Col. 8
110.		Category	6/30/20	Obligations	1 031110113	Obligations	12/21/20	1 03110113	Nequest	less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S		(-)	(· /	(-)	(-/	(-,/	(-)	(-)	(/	(/
		ne - Civilian			2	110,515	2	2	107,411	(3,104)	
		ne - Uniform								, , ,	
		Gross Adj.									
		mp/Seas, Bd, SCG									
		ne - Civilian									
		ne - Uniform									
8	Unused	d Uniform Leave									
9	Shift/St	ress									
10	H&L, IC	DD, LT-Sick									
11											
12											
L		Total			2	110,515	2	2	107,411	(3,104)	

71-53J (Program Based Budgeting Version)

PERFORMANCE MEASURES AND RACIAL EQUITY Department PROCUREMENT No. Program INVENTORY DISPOSAL/CONTROL 03

Program Description

Inventory Disposal/Control tracks the purchase, ownership, and disposal lifecycle of all City assets and conducts random inspections to ensure vendors' compliance with contracts. This program posts all surplus inventory to a local vendor, which hosts online government auctions for vehicles, equipment, excess office supplies, and other surplus goods. Procurement promotes its auction services and visits City agencies to help identify and manage surplus inventory that can be auctioned.

Program Objectives

- a) Work in partnership with the Office of Innovation and Technology to replace the C400 inventory system/database and more efficiently manage the City assets and streamline data entry processes.
- b) Engage in and organize more non-vehicle City surplus asset auctions to decrease waste across City departments and increase revenues.
- c) Collaborate with the Water Department on its transition to utilizing the City's field point system to effectively track and manage the department's inventory.

Performance Measures								
	F	iscal 2020	Fisca	al 2021	Fis	scal 2021	F	iscal 2022
Description		Year-End	Year-	to-Date		Target		Target
			(Q1	+ Q2)				
(1)		(2)	((3)		(4)		(5)
Total revenues earned across the program	\$	1,132,231	\$	1,231,290	\$	695,000	\$	1,300,000
Comments:								
Comments:								
Comments:								
Comments:	=							

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA

FISCAL 2022 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

F	ISCAL 2022 OPERATING	BUDGET				
Department		No.	Program			No.
PROCUR	EMENT	38	INVENTORY DISP	OSAL/CONTROL		03
		Summ	ary by Fund			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	252,332	262,760	297,026	294,997	(2,029)
	Total	252,332	262,760	297,026	294,997	(2,029)
		Summary 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)
01	General	5	5	5	5	
	Total Full Time	5	5	5	5	
		Summary of Non-				
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.		Revenues	Budget		Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	98,076	125,000	125,000	125,000	
	Total	98,076	125,000	125,000	125,000	
		Selected Associ				•
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	Solooted Assess	atad Charatina	Costo		
David		Selected Associ			Fig 1.0000	le
Dept.	December :	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or (Danasaa)
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	97,755	110,517	110,517	113,511	2,994
Finance	Employee Benefits - Uniform	A	410 =1=	4.0 = 1=	440 = **	2.22
	Total	97,755	110,517	110,517	113,511	2,994

71-53E (Program Based Budgeting Version)

	CITY OF PHILADELPI			PROGRAM	SUMMARY	
F	FISCAL 2022 OPERATING	BUDGET				
Departme	nt	No.	Program			No.
	UREMENT	38	INVENTORY DISF	POSAL/CONTROL		03
Fund		No.				
GENE	RAL	01	mam, by Class			
	T	1	mary by Class	Fi 10004	Fi 10000	I .
0.1		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
(4)	(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation	0.47.050	2.47.000	222.252	202.40=	
a)	Personal Services	247,356	247,993	282,259	286,427	4,168
b)	Employee Benefits					
200	Purchase of Services		7,420	7,420	5,670	(1,750
300	Materials and Supplies	4,976	5,800	5,800	2,900	(2,900
400	Equipment		1,547	1,547		(1,547
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	252,332	262,760	297,026	294,997	(2,029
		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	5	5	5	5	
105	Full Time - Uniform					
	Total	5	5	5	5	
	Sele	ected Associated	ı			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
•	on-Governmental)	98,076	125,000	125,000	125,000	
Federal						
State						
	overnments					
otner Fu	Inds of the City	00.070	105 000	105 000	105.000	
71-53F (P	Total rogram Based Budgeting Version)	98,076	125,000	125,000	125,000	

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2022 OPERATING BUDGET BY PROGRAM Department No. Program No. PROCUREMENT 38 INVENTORY DISPOSAL/CONTROL 03 No. **GENERAL** 01 Fiscal Fiscal Fiscal Increase Salary 2020 2021 Increment 2022 Annual (Decrease) Salary Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted (Col. 8 Code 6/30/20 12/21/20 7/1/21 less Col. 6) No. (in dollars) **Positions Positions** (1) (2) (3) (5) (6) (7) (8) (9) (10) 2E23 Procurement Special Services Officer 47,163 - 51,885 211,440 1 2 2E10 Procurement Special Services Supervisor 54,706 - 70,334 (1) 3 2E09 Procurement Officer Support Manager 57,534 - 73,962 74,587 TOTAL 5 5 5 286,027 5

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
Departr	ment				No.	Program					No.
PRO	CURE	MENT			38	INVENTO	RY DISPOS	AL/CONTR	OL		03
Fund					No.						
GEN	NERAL				01						
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		TOTAL FULL TIME EMPLOYEES				5	5	5	5	286,027	
Total G	ross Re	quirements				5	5	5	5	286,027	
		Plus: Earned Increment								,	
		Plus: Longevity			40						
		Less: (Vacancy Allowance)									
			Total Bu	udget Request	286						
					ry of Personal						
,.				al 2020		iscal 2021	la a		al 2022		Inc. / (Dec.)
Line No.		Category	Actual Positions	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE	Budgeted Positions	Department Request	in Require. (Col. 9	in Bud. Pos. (Col. 8
110.		Category	6/30/20	Obligations	i ositions	Obligations	12/21/20	1 03110113	riequesi	less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	Lump S		(3)	\''/	(0)	(0)	(1)	(3)	(=)	(.0)	(. 1)
		ne - Civilian	5	246,670	5	278,872	5	5	286,427	7,555	
		ne - Uniform		,		,		Ü	,	.,	
		Gross Adj.									
		mp/Seas, Bd, SCG									
		ne - Civilian		686		3,387				(3,387)	
		ne - Uniform				,				(, /	
		Uniform Leave									
	Shift/St										
		DD, LT-Sick									
11											
12											
		Total	5	247,356	5	282,259	5	5	286,427	4,168	

71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2022 OPERATING B	UDGET	BY PROGRAM					
Departn	nent	No.	Program		No.			
PRC	CUREMENT	38	INVENTORY DISI	POSAL/CONTROL		03		
Fund		No.						
GEN	IERAL	01						
		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 Serv	vices				
201	Cleaning & Laundering							
202	Janitorial Services							
205	Refuse, Garbage, Silt and Sludge Removal		420	419	420	1		
209	Telephone & Communication							
210	Postal Services							
211	Transportation							
215	Licenses, Permits & Inspection Charges							
216	Commercial off the Shelf Software Licenses							
220	Electric Current							
221	Gas Services							
222	Steam for Heating							
	Meals (non-travel) & Official Entertaining							
	Overtime Meals							
240 250	Advertising & Promotional Activities Professional Services			1		(1)		
	Professional Services Professional Svcs Information Technology			1		(1)		
	Accounting & Auditing Services							
253	Legal Services							
254	Mental Health & Intellectual Disability Services							
255	Dues							
256	Seminar & Training Sessions		7,000	7,000	5,250	(1,750)		
257	Architectural & Engineering Services		7,000	1,000	0,200	(1,700)		
	Court Reporters							
	Arbitration Fees							
	Repair & Maintenance Charges							
	Repaying, Repairing & Resurfacing Streets							
	Demolition of Buildings							
	Abatement of Nuisances							
	Rehabilitation of Property							
	Maint. & Support - Comp. Hardware & Software							
275	Juror Fees							
	Juror Expenses							
277	Witness Fees							
280	Insurance & Official Bonds							
282	Lease Purchase - Computer Systems							
283	Lease Purchase - Vehicles							
284	Ground & Building Rental							
285	Rents - Other							
286	Rental of Parking Spaces							
290	Payments for Care of Individuals							
295	Imprest Advances							
298	Payments for Burials & Graves							
299	Other Expenses (not otherwise classified)							
I	Total	1	7 420	7 420	5 670	(1 750)		

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2022 OPERATING B	BY PROGRAM						
Departr	nent	No.	Program No.					
	CUREMENT	38		POSAL/CONTROL		03		
Fund	OCKLINENT	No.	IIIVENTORT DIO	I OUAL/OUNTROL		00		
GEN	IERAL	01						
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase		
Code	Description	Actual	Original	Estimated	Departmental	or		
000	2 3331.pus	Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 300 - I			``			
301	Agricultural & Botanical							
302	Animal, Livestock & Marine							
303	Bakeshop, Dining Room & Kitchen							
304	Books & Other Publications							
305	Building & Construction							
306	Library Materials							
307	Chemicals & Gases							
308	Dry Goods, Notions & Wearing Apparel							
309	Cordage & Fibers							
310	Electrical & Communication							
311	General Equipment & Machinery							
312	Fire Fighting & Safety							
313	Food							
314	Fuel - Heating & Cooling							
316	General Hardware & Minor Tools							
317	Hospital & Laboratory							
318	Janitorial, Laundry & Household							
320	Office Materials & Supplies	176	800	800	400	(400)		
322	Small Power Tools & Hand Tools							
323	Plumbing, AC & Space Heating							
324	Precision, Photographic & Artists							
325	Printing							
326	Recreational & Educational							
328	Vehicle Parts & Accessories							
335	Lubricants							
340	#2 Diesel Fuel							
341	Compressed Natural Gas (CNG)							
342	Liquid Propane Gas (LPG)							
345	Gasoline							
399	Other Materials & Supplies (not otherwise classified)							
300	Materials & Supplies	4,800	5,000	5,000	2,500	(2,500)		
	Total	4,976	5,800	5,800	2,900	(2,900)		
		Schedule 4	00 - Equipment					
405	Construction, Dredging & Conveying							
410	Electrical, Lighting & Communications							
411	General Equipment & Machinery							
412	Fire Fighting & Emergency							
417	Hospital & Laboratory							
420	Office Equipment		1,347	1,347		(1,347)		
423	Plumbing, AC & Space Heating					Ì		
424	Precision, Photographic & Artists							
426	Recreational & Educational							
427	Computer Equipment & Peripherals							
428	Vehicles							
430	Furniture & Furnishings		200	200		(200)		
499	Other Equipment (not otherwise classified)					, , , ,		
	Total		1,547	1,547		(1,547)		

71-53L (Program Based Budgeting Version)

PERFORMANCE MEASURES AND RACIAL EQUITY Department PROCUREMENT No. Program VENDOR ENGAGEMENT 04

Program Description

Vendor Engagement is comprised of customer service and vendor outreach initiatives, including marketing City procurement contract opportunities and programs, asking questions from vendors and City employees, and registering vendors in PHLContracts, the City's eProcurement system.

Program Objectives

a) Develop platform to collect and assess customer experience data from internal and external stakeholders.

CITY OF PHILADELPHIA

b) Improve and increase marketing strategies and process efficiencies to attract and retain local and diverse businesses.

Performance Measures								
	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022				
Description	Year-End	Year-to-Date	Target	Target				
		(Q1 + Q2)						
(1)	(2)	(3)	(4)	(5)				
The Department is revising performance measures for this program								
Comments:				_				
Comments:								
Comments:	•							
Comments:	•							

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

FISCAL 2022 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

F	ISCAL 2022 OPERATING	BUDGET				
Department		No.	Program			No.
PROCUR	EMENT	38	VENDOR ENGAG	EMENT		04
		Summa	ary by Fund			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	162,976	190,354	149,223	148,215	(1,008)
	Total	162,976	190,354	149,223	148,215	(1,008)
		Summary 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)
01	General	2	3	2	2	(1)
	Total Full Time	2	3	2	2	(1)
		Summary 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		Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General					
	Total	Colorted Associ	into al On mital Dua			
Dont	T	Selected Associ			Fiscal 2022	Fire J 0000
Dept.	Description	Carry	Fiscal 2021	Fiscal 2021		Fiscal 2022
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated		(2)	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		Selected Associ				
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	64,014	55,121	55,121	56,760	1,639
Finance	Employee Benefits - Uniform					
	Total	64,014	55,121	55,121	56,760	1,639

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY				
F	ISCAL 2022 OPERATING	BUDGET					
Departmer	nt	No.	Program			No.	
	UREMENT	38	VENDOR ENGAG	EMENT		04	
und		No.					
GENE	RAL	01	/ 0/				
	T		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	162,835	180,329	139,198	143,226	4,028	
b)	Employee Benefits						
200	Purchase of Services		2,400	2,400	1,800	(600	
300	Materials and Supplies	141	6,388	6,388	3,189	(3,19	
400	Equipment		1,237	1,237		(1,23	
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	162,976	190,354	149,223	148,215	(1,008	
		Summ	ary of Positions				
		Actual	Fiscal 2021	Increment	Fiscal 2022	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/20	Positions	PPE 12/21/20	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	2	3	2	2	(
105	Full Time - Uniform						
	Total	2	3	2	2	(
	Sele	ected Associated	d Non-Tax Reven	ues by Type			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget		Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
•	on-Governmental)						
ederal							
State							
	overnments						
Other Fu	nds of the City						
=== :=	Total rogram Based Budgeting Version)						

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2022 OPERATING BUDGET BY PROGRAM Department No. Program No. PROCUREMENT 38 VENDOR ENGAGEMENT 04 No. **GENERAL** 01 Fiscal Fiscal Fiscal Increase Salary 2020 2021 Increment 2022 Annual (Decrease) Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 Code 6/30/20 Positions 12/21/20 Positions 7/1/21 No. (in dollars) less Col. 6) (1) (2) (3) (5) (6) (7) (8) (9) (10) 1 D250 Deputy Commissioner/Dir of Admin & Mgmt. 101,243 101,243 2 2 1A37 Service Representative 37,067 - 40,288 (2) 3 1A04 Clerk 3 40,589 - 44,289 40,589 TOTAL 2 3 2 2 141,832 (1)

71-53I (Program Based Budgeting Version)

PROCUREMENT PROCUREMENT Fund GENERAL Title No. (Code (I) (2) (3) TOTAL FULL TIME EMPLOYEES RATION RO. (No. (Code (I) (A) (A) (A) (B) (Code (I) (Code (I) (B) (Code (I) (Code (Annual Salary	04
PROCUREMENT Fund No. GENERAL Fiscal Fiscal Fiscal Fiscal Fiscal Postal Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted No. Code (in dollars) 6/30/20 Positions 12/21/20 Positions (1) (2) (3) (4) (5) (6) (7) (8)	Annual Salary	04
No. O1 O1 O1 O1 O1 O1 O1 O	Salary	
GENERAL 01 Salary Fiscal 2020 Fiscal 2021 Fiscal 2022 Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted (in dollars) 6/30/20 Positions 12/21/20 Positions (1) (2) (3) (4) (5) (6) (7) (8)	Salary	
Line Class Title Range (in dollars) Actual Pos. Budgeted (in dollars) Budgeted Run -PPE Budgeted (in dollars) Budgeted Run -PPE Budgeted (in dollars) Positions 12/21/20 Positions (4) Positions (5) (6) (7) (8)	Salary	
Line Class Title Range (in dollars) Actual Pos. Budgeted (in dollars) Budgeted Run -PPE Budgeted (in dollars) Budgeted Run -PPE Budgeted (in dollars) Positions 12/21/20 Positions (4) Positions (5) (6) (7) (8)	Salary	Inc.
No. Code (1) (2) (3) (in dollars) (4) (30/20 (5) Positions (6) 12/21/20 (7) Positions (8)	,	(Dec.)
(1) (2) (3) (4) (5) (6) (7) (8)	7/1/21 le	(Col. 8
		ess Col. 6)
1 TOTAL FULL TIME EMPLOYEES 2 3 2 2	(9)	(10)
	2 141,832	(1)
Total Gross Requirements 2 3 2 2	2 141,832	(1)
Plus: Earned Increment	926	
Plus: Longevity	468	
Less: (Vacancy Allowance)		
Total Budget Request	143,226	
Summary of Personal Services Fiscal 2020 Fiscal 2021 Fiscal 2022	Inc. / (Doc.) In	1 (Daa)
Fiscal 2020 Fiscal 2021 Fiscal 2022 Line Actual Actual Budgeted Estimated Increment Budgeted Department		nc. / (Dec.) Bud. Pos.
No. Category Positions Obligations Positions Obligations Run -PPE Positions Request	(Col. 9	(Col. 8
6/30/20 Fositions Fositions Configurations Fositions Configurations Request		ess Col. 5)
(1) (2) (3) (4) (5) (6) (7) (8) (9)	(10)	(11)
1 Lump Sum 610	(10)	(· ')
2 Full Time - Civilian 2 161,530 3 139,090 2 2 143,226	6 4,136	(1)
3 Full Time - Uniform	.,,,,,,,	(1)
4 Bonus, Gross Adj.	 	
5 PT, Temp/Seas, Bd, SCG		
6 Overtime - Civilian 695 108	(108)	
7 Overtime - Uniform	1 (12)	
8 Unused Uniform Leave	 	
9 Shift/Stress	 	
10 H&L, IOD, LT-Sick	 	
11		
12	 	
Total 2 162,835 3 139,198 2 2 143,226		

71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2022 OPERATING B	BY PROGRAM					
Departm	nent	No.	Program	No.			
	CUREMENT	38	VENDOR ENGAGEMENT			04	
Fund		No.					
GEN	ERAL	01					
		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			
	Cleaning & Laundering						
202	Janitorial Services						
	Refuse, Garbage, Silt and Sludge Removal						
209	Telephone & Communication						
210	Postal Services						
211	Transportation						
215	Licenses, Permits & Inspection Charges						
216	Commercial off the Shelf Software Licenses						
220	Electric Current						
	Gas Services						
222	Steam for Heating Magle (non-travel) & Official Entertaining						
	Meals (non-travel) & Official Entertaining Overtime Meals						
	Advertising & Promotional Activities Professional Services						
	Professional Svcs Information Technology						
	Accounting & Auditing Services						
253	Legal Services						
	Mental Health & Intellectual Disability Services						
	Dues						
	Seminar & Training Sessions		2,400	2,400	1,800	(600)	
	Architectural & Engineering Services		_,		.,000	(000)	
	Court Reporters						
259	Arbitration Fees						
	Repair & Maintenance Charges						
	Repaying, Repairing & Resurfacing Streets						
	Demolition of Buildings						
	Abatement of Nuisances						
	Rehabilitation of Property						
266	Maint. & Support - Comp. Hardware & Software						
275	Juror Fees						
276	Juror Expenses						
277	Witness Fees						
280	Insurance & Official Bonds						
282	Lease Purchase - Computer Systems						
283	Lease Purchase - Vehicles						
284	Ground & Building Rental						
285	Rents - Other						
286	Rental of Parking Spaces						
290	Payments for Care of Individuals						
	Imprest Advances						
298	Payments for Burials & Graves						
299	Other Expenses (not otherwise classified)						
		ļ					
		ļ	0.455	0.465		(0.5.5)	
	Total	I	2,400	2,400	1,800	(600)	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2022 OPERATING BI	JDGET		BY PRO	GRAM		
Departn	nent	No.	Program			No.	
PRC	CUREMENT	38	VENDOR ENGAG	SEMENT		04	
Fund		No.					
GEN	IERAL	01					
		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	Materials & Supp	olies			
301	Agricultural & Botanical						
302	Animal, Livestock & Marine						
303	Bakeshop, Dining Room & Kitchen						
304 305	Books & Other Publications Building & Construction						
306	Library Materials						
307	Chemicals & Gases						
308	Dry Goods, Notions & Wearing Apparel						
309	Cordage & Fibers						
310	Electrical & Communication						
311	General Equipment & Machinery						
312	Fire Fighting & Safety						
313	Food						
314	Fuel - Heating & Cooling						
316	General Hardware & Minor Tools						
317	Hospital & Laboratory						
318	Janitorial, Laundry & Household						
320	Office Materials & Supplies	141	800	800	400	(400)	
322	Small Power Tools & Hand Tools						
323	Plumbing, AC & Space Heating						
324	Precision, Photographic & Artists		4,000	4,000	2,000	(2,000)	
325	Printing		1,588	1,588	789	(799)	
326	Recreational & Educational						
328	Vehicle Parts & Accessories						
335	Lubricants						
340	#2 Diesel Fuel						
341	Compressed Natural Gas (CNG)						
	Liquid Propane Gas (LPG)						
345	Gasoline						
399	Other Materials & Supplies (not otherwise classified)						
	Total	141	6,388	6,388	3,189	(3,199)	
	l Otal		00 - Equipment	0,300	3,109	(3, 199)	
405	Construction, Dredging & Conveying		Equipment				
410	Electrical, Lighting & Communications						
411	General Equipment & Machinery						
412	Fire Fighting & Emergency						
417	Hospital & Laboratory						
420	Office Equipment		1,077	1,077		(1,077)	
423	Plumbing, AC & Space Heating		.,5.7	.,0.1		(.,)	
424	Precision, Photographic & Artists						
426	Recreational & Educational						
427	Computer Equipment & Peripherals						
428	Vehicles						
430	Furniture & Furnishings		160	160		(160)	
499	Other Equipment (not otherwise classified)						
	Total	1	1,237	1,237		(1,237)	

71-53L (Program Based Budgeting Version)

PERFORMANCE MEASURES AND RACIAL EQUITY Department No. Program No. Program ADMINISTRATION 05

Program Description

Procurement Administration is responsible for the strategic direction of all Procurement program areas and oversees training and human resources. This program also includes advertising for all City departments, boards, and commissions as required.

Program Objectives

- a) Increase Local Business Entity (LBE) Retention rate to support the Local Business Purchasing Initiative.
- b) Enhance LBE procedures and administrative team to perform outreach and process LBE certification applications.
- c) Expand vendor performance for Public Works to include open projects.

CITY OF PHILADELPHIA

d) Continue to expand Best Value opportunities across SS&E and Public Works opportunities.

Performance Measures									
	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022					
Description	Year-End	Year-to-Date	Target	Target					
		(Q1 + Q2)							
(1)	(2)	(3)	(4)	(5)					
Average invoice processing times for Citywide advertising	21.3	17.7	30.0	30.0					
Comments:									
Percent of citywide advertising not related to bid advertisements	66.5%	66.5% 26.0%		60.0%					
Comments:									
Comments:									
Commonts:	•	-							

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

FISCAL 2022 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

F	ISCAL 2022 OPERATING	BUDGET						
Department		No.	Program		No.			
PROCUR	EMENT	38	38 ADMINISTRATION					
		Summa	ary by Fund					
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase		
Fund	Fund	Actual	Original	Estimated	Proposed	or		
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
01	General	2,968,218	2,493,187	4,858,030	3,295,940	(1,562,090)		
	Total	2,968,218	2,493,187	4,858,030	3,295,940	(1,562,090)		
		Summary of Full 1		y Fund				
Fund		Actual Positions	Fiscal 2021	Increment Run	Fiscal 2022	Inc. / (Dec.)		
No.	Fund	6/30/20	Budgeted	PPE 12/21/20	Budgeted	(Col. 6 less 4)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
01	General	6	7	7	9	2		
	Total Full Time	6	7	7	9	2		
	Total Full Time	Summary of Non-			9			
	Γ	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase		
Fund	Fund	Actual	Original	Estimate	Proposed	or		
No.	, and	Revenues			Budget	(Decrease)		
(1)	(2)	(3)	-		(6)	(7)		
01	General	301	10,000	10,000	10,000	(1)		
	Total	301	10,000	10,000	10,000			
Б	Γ	Selected Associ			F: 10000	F: 10000		
Dept.	5	Carry	Fiscal 2021	Fiscal 2021	Fiscal 2022	Fiscal 2022		
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt		
Appropriated (1)	(2)	(3)	(GO Only) (4)	(All Other Sources) (5)	(GO Only) (6)	(All Other Sources) (7)		
()	()	(-7	,	(-7	(-7			
	Total							
		Selected Associ						
Dept.		Fiscal 2020	Fiscal 2021 Fiscal 2021 F		Fiscal 2022	Increase		
Where	Description	Calculated	Calculated Calculated Calculated		Calculated	or		
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
Finance	Employee Benefits - Civilian	187,407	209,176	209,176	291,684	82,508		
Finance	Employee Benefits - Uniform							
	Total	187,407	209,176	209,176	291,684	82,508		

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY						
F	FISCAL 2022 OPERATING	BUDGET							
Departme	nt	No.	Program	No.					
	UREMENT	38	ADMINISTRATION 05						
Fund		No.							
GENE	RAL	01							
		T	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	473,779	457,981	528,056	736,019	207,96			
b)	Employee Benefits								
200	Purchase of Services	2,486,276	2,027,537	4,322,305	2,557,401	(1,764,90			
300	Materials and Supplies	4,534	5,040	5,040	2,520	(2,52			
400	Equipment	3,629	2,629	2,629		(2,62			
500	Contributions, Indemnities and Taxes								
700	Debt Service								
800	Payments to Other Funds								
900	Advances and Misc. Payments								
	Total	2,968,218		4,858,030	3,295,940	(1,562,09			
		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	6	7	7	9				
105	Full Time - Uniform								
	Total	6	7	7	9				
	Sele	1	d Non-Tax Reven	ues by Type					
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase			
	Description	Actual	Original	Estimate	Proposed	or			
		Revenues	Budget		Budget	(Decrease)			
	(1)	(2)	(3)	(4)	(5)	(6)			
•	on-Governmental)	301	10,000	10,000	10,000				
ederal									
State									
	overnments								
Other Fu	nds of the City		40.555	40.555	40				
74 E2E /D	Total rogram Based Budgeting Version)	301	10,000	10,000	10,000				

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2022 OPERATING BUDGET BY PROGRAM Department No. Program No. **PROCUREMENT** 38 **ADMINISTRATION** 05 No. **GENERAL** 01 Fiscal Fiscal Fiscal Increase Salary 2020 2021 Increment 2022 Annual (Decrease) Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 (in dollars) 6/30/20 12/21/20 7/1/21 No. Code **Positions Positions** less Col. 6) (1) (2) (3) (5) (6) (7) (8) (9) (10) Account Clerk 1B10 (1) 1 38,170 - 41,540 2 1A04 Clerk 3 2 89,203 40,589 - 44,289 1 2 3 D250 1 110,025 Deputy Commissioner 110,025 4 1A20 **Executive Secretary** 36,748 - 47,245 1 48,470 5 1E04 Information Management Analyst 3 59,453 - 76,422 1 72,800 6 P534 Procurement Commissioner 123,500 1 123,500 1 7 69,409 - 89,241 90,666 2E14 Procurement Technician Supervisor 8 A441 Assistant Chief Administrative Officer 74,624 74,624 9 123,000 123,000 D166 Deputy Chief Administrative Officer TOTAL 6 7 7 9 732,288 2

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET					T	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departi	ment				No.	Program					No.
	CURE	EMENT				ADMINIST	RATION				05
Fund					No.						
GENERAL				01							
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		TOTAL FULL TIME EMPLOYEES				6	7	7	9	732,288	2
Total G	ross Re	quirements				6	7	7	9	732,288	2
		Plus: Earned Increment								3,648	
		Plus: Longevity								83	
		Less: (Vacancy Allowance)									
			Total Bu	udget Request	736,019 ary of Personal Services					736,019	
					T						I.
				al 2020		iscal 2021	la a		al 2022		Inc. / (Dec.)
Line No.		Category	Actual Positions	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE	Budgeted Positions	Department Request	in Require. (Col. 9	in Bud. Pos. (Col. 8
INU.		Oalegol y	6/30/20	Obligations	i ositions	Obligations	12/21/20	1 03110113	riequesi	less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S		(=)	\''/	(5)	(*)	(.,	(=)	(=)	(/	(,
		ne - Civilian	6	472,891	7	527,822	7	9	736,019	208,197	2
		ne - Uniform		. =,==		,	·	Ü	,	,1	_
		Gross Adj.									
		mp/Seas, Bd, SCG									
				234				(234)			
8											
9 Shift/Stress											
10	H&L, IC	DD, LT-Sick									
11											
12											
		Total	6	473,779	7	528,056	7	9	736,019	207,963	2

71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

		PURCHASE OF SERVICES					
	FISCAL 2022 OPERATING I	BUDGET	BY PROGRAM				
Departn	nent	No.	Program			No.	
PRC	CUREMENT	38	ADMINISTRATION	N		05	
Fund		No.					
GEN	IERAL	01					
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase	
Code	Description	Actual	Original	Estimated	Departmental	or	
0000	2000	Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
	,	Schedule 200 - I			(-)		
201	Cleaning & Laundering						
202	Janitorial Services						
205	Refuse, Garbage, Silt and Sludge Removal						
209	Telephone & Communication		250	2,692	2,692		
210	Postal Services	1,800	1,000	1,000	750	(250)	
211	Transportation	826	1,500	1,500	1,125	(375)	
215	Licenses, Permits & Inspection Charges		,	·	•	,	
216	Commercial off the Shelf Software Licenses	370					
	Electric Current	5.0					
221	Gas Services						
222	Steam for Heating						
	Meals (non-travel) & Official Entertaining						
231	Overtime Meals						
	Advertising & Promotional Activities	2,416,288	1,975,186	4,269,954	1,896,179	(2,373,775)	
250	Professional Services	1,259	1,010,100	.,_00,00.	.,000,	(=,0:0,::0	
	Professional Svcs Information Technology	30,000		412	613,681	613,269	
252	Accounting & Auditing Services	00,000		112	010,001	010,200	
	Legal Services						
	Mental Health & Intellectual Disability Services						
255	Dues	34,933	40,000	40,000	37,914	(2,086)	
256	Seminar & Training Sessions	01,000	7,751	5,397	4,048	(1,349)	
257	Architectural & Engineering Services		7,701	0,001	7,040	(1,040)	
258	Court Reporters						
259	Arbitration Fees						
	Repair & Maintenance Charges		550	550	413	(138	
	Repaying, Repairing & Resurfacing Streets		330	330	413	(130)	
	Demolition of Buildings						
264	Abatement of Nuisances						
265	Rehabilitation of Property						
	Maint. & Support - Comp. Hardware & Software						
275	Juror Fees						
	Juror Expenses						
	Witness Fees	+					
	Insurance & Official Bonds	+					
282	Lease Purchase - Computer Systems	+					
	, ,	+					
	Lease Purchase - Vehicles						
284	Ground & Building Rental Rents - Other	800	1,300	800	600	(200	
285		600	1,300	600	600	(200	
	Rental of Parking Spaces	+					
	Payments for Care of Individuals						
295	Imprest Advances						
298	Payments for Burials & Graves						
299	Other Expenses (not otherwise classified)						
		+					
	Total	2,486,276	2,027,537	4,322,305	2,557,401	(1.764.004)	
74 5016	Total	2,400,270	2,021,031	4,322,303	2,007,401	(1,764,904)	

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2022 OPERATING BU	JDGET	BY PROGRAM			
Departn	nent	No.	Program			No.
PRO	CUREMENT	38	ADMINISTRATIO	N		05
Fund	<u> </u>	No.	, , , , , , , , , , , , , , , , , , , ,			
GEN	IERAL	01				
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
0000	2000	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 - I	Materials & Supp	olies		
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	414	1,000			
305	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					
318	Janitorial, Laundry & Household	0.500	0.040	0.040	1.000	(4.000)
	Office Materials & Supplies	2,592	2,040	2,040	1,020	(1,020)
	Small Power Tools & Hand Tools					
	Plumbing, AC & Space Heating	1 500	1 000	1,000	500	(500)
	Precision, Photographic & Artists	1,500 28	1,000	1,000	500	(500)
	Printing Recreational & Educational	20				
328	Vehicle Parts & Accessories					
	Lubricants					
	#2 Diesel Fuel					
-	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
	Gasoline					
	Other Materials & Supplies (not otherwise classified)		1,000	2,000	1,000	(1,000)
	7		,	,	,	(,===,
l l	Total	4,534	5,040	5,040	2,520	(2,520)
		Schedule 4	00 - Equipment			-
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		2,289	2,289		(2,289)
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	2,969				
428	Vehicles					
430	Furniture & Furnishings	660	340	340		(340)
499	Other Equipment (not otherwise classified)					
						(2.22.1
	Total	3,629	2,629	2,629		(2,629)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUIDGET

SUPPORTING DETAIL: PROFESSIONAL SERVICES AND

	FISCAL 2022 OPERATIN	Т	CARE OF INDIVIDUALS, BY PROGRAM				
Depart	ment		No.	Program			No.
PR	OCUREMENT		38	ADMINISTRAT	ION		05
Fund			No.				
GE	NERAL		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)
250s	Professional Services (250-254, 257-259)		31,259		412	613,681	613,269
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	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
250	ABSO	1,259				Employee Backgrou	ind Checks
251	MODIS	30,000		412		IT Consulting	
251	Westlaw EDGE and CLEAR					Legal Research Ser	vices
	Class 250s total	31,259		412	613,578		
							_
/1-53N	(Program Based Budgeting Version)						

SECTION 28 39

SUPPORTING DETAIL: **CLASSES OTHER THAN**

	FISCAL 2022 OPERATIN	IG BUDGE	Γ	250s AND 290, BY PROGRAM				
Depart	ment		No.	Program		No.		
PR	OCUREMENT		38	ADMINISTRAT	ΓΙΟΝ	05		
und			No.					
GE	NERAL		01					
Minor	Name of Contractor	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Describe purpose or scope of		
Object		Actual	Original	Estimated	Department	service provided. Include, if		
		Obligations	Appropriation	Obligations	Request	applicable, unit cost of service.		
<u>Code</u> 240	Various Vendors Various Vendors				Request			

71-530 (Program Based Budgeting Version)

SECTION 28 40

PERFORMANCE MEASURES AND RACIAL EQUITY Department No. Program No. Program SERVICES, SUPPLIES & EQUIPMENT 06

CITY OF PHILADELPHIA

Program Description

Service, Supplies, and Equipment is responsible for managing formal and informal contracts for the procurement of City services, supplies, and equipment as per the requirements of the Philadelphia Home Rule Charter (Section 8-200) and The Philadelphia Code.

Program Objectives

- a) Increase outreach efforts to small, local and diverse businesses to increase awareness of city procurement processes and contracting opportunities.
- b) Monitor the Local Business Purchasing Initiative (LBPI) to identify challenges and implement process improvements, provide targeted LBPI training to departments, and continue to promote LBPI.

Performance Measures								
	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022				
Description	Year-End	Year-to-Date	Target	Target				
		(Q1 + Q2)						
(1)	(2)	(3)	(4)	(5)				
Average number of days from bid initiation to award	100	209	140	140				
Comments:								
Average number of bidders per awarded contract(s)	2.1	3.3	4.0	4.0				
The Procurement Department will continue to collaborate with departments in regards to increaseing the number of potential bidders on these contract opportunities. Opportunities are advertised in the newspapers and on electronically on PHLContracts.								
Percentage of Service, Supply and Equipment (SSE) contracts awarded to Minority-, Women-, and Disabled- Owned Business Enterprises (M/W/DSBEs)	18.21%	tabulated at year end	35.00%	35.00%				
Comments: This is an annual measure. These percentages represent the over based upon the availability of M/W/DSBE in the marketplace for			ty contracts. These pe	ercentages are				
Percentage of Small Order Purchases (SOPs) awarded to M/W/DSBEs	21.52%	tabulated at year end	25.00%	25.00%				
This is an annual measure. These percentages represent the over based upon the availability of M/W/DSBE in the marketplace for			ty contracts. These pe	ercentages are				

71-53EZ (Program Based Budgeting Version)

FISCAL 2022 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Г	ISCAL 2022 OPERATING BU	IDGEI				
Department		No.	Program			No.
PROCUR	EMENT	38	SERVICES, SUPP	LIES AND EQUIPME	NT	06
			ary by Fund			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	1,450,837	1,368,551	1,494,077	1,484,300	(9,777)
02	Water	72,282	1,000,001	1,101,011	1,101,000	(0,111)
<u> </u>						
	Total	1,523,119	1,368,551	1,494,077	1,484,300	(9,777)
	Su		Time Positions b			I
Fund		Actual Positions	Fiscal 2021	Increment Run	Fiscal 2022	Inc. / (Dec.)
No.	Fund	6/30/20	Budgeted	PPE 12/21/20	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	26	20	21	24	4
02	Water	2				
	Total Full Time	28	20	21	24	4
	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		Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	6,675	45,000	45,000	45,000	, ,
02	Water	19,177	·		·	
	<u> </u> Total	25,852	45,000	45,000	45,000	
	S	Selected Associ	iated Capital Pro	jects		
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					
	Š		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	560,703	517,935	517,935	531,028	13,093
Finance	Employee Benefits - Uniform					
	Total	560,703	517,935	517,935	531,028	13,093

71-53E (Program Based Budgeting Version)

	CITY OF PHILADELP	HIA	PROGRAM SUMMARY				
F	FISCAL 2022 OPERATING	BUDGET					
Departme	nt	No.	Program			No.	
	CUREMENT	38	SERVICES, SUPP	LIES AND EQUIPME	NT	06	
Fund		No.					
GENE	RAL	01					
		T	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	1,418,426	1,203,218	1,328,744	1,339,964	11,22	
b)	Employee Benefits						
200	Purchase of Services	29,818	151,600	151,600	141,336	(10,26	
300	Materials and Supplies	2,593	6,000	6,000	3,000	(3,00	
400	Equipment		7,733	7,733		(7,73	
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	1,450,837	1,368,551	1,494,077	1,484,300	(9,77	
		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	26	20	21	24		
105	Full Time - Uniform						
	Total	26	20	21	24		
	Sele	T	l Non-Tax Reven	ues by Type			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget		Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
•	on-Governmental)	6,675	45,000	45,000	45,000		
ederal							
State							
	overnments						
Other Fu	inds of the City	0.077	45.000	45.000	45.000		
71-53F /D	Total rogram Based Budgeting Version)	6,675	45,000	45,000	45,000		

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

Department	No.	Program	No.
PROCUREMENT	38	SERVICES, SUPPLIES AND EQUIPMENT	06
Fund	No.		
CENEDAL	01		

GEN	NERAL			01					
				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	1B10	Account Clerk	38,170 - 41,540	1	2				(2)
2	A441	Assistant Chief Administrative Officer	90,160	1	1	1	1	90,160	
3	1A04	Clerk 3	40,589 - 44,289	4	1	4	4	177,781	3
6	1B29	Contract Clerk	47,163 - 51,885	1	2	1	3	144,091	1
7	D250	Dep. Comm/Director of Supplies & Equip.	104,473	1	1	1	1	104,473	
8	1A03	Office Clerk 2	34,342 - 37,130	3					
9	2E09	Procurement Operations Support Manager	57,534 - 73,962	1	1	1	1	75,787	
10	2E02	Procurement Technician 1	41,886 - 53,848	2	5	1	2	83,772	(3)
11	2E03	Procurement Technician 2	53,368 - 68,619	7	4	9	9	560,892	5
12	2E14	Procurement Technician Supervisor	69,409 - 89,241	4	3	3	3	261,083	
13	1A18	Secretary	37,067 - 40,288	1					
		TOTAL		26	20	21	24	1,498,039	4
74 521	/Drawra	m Based Budgeting Version)		<u> </u>		<u> </u>			ıl

71-53I (Program Based Budgeting Version)

		CITY OF PHI FISCAL 2022 OPE			T	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departi	mont				No.	Program					No.
1 '		EMENT				_	e elibblic		HDMENT		
Fund	JUURE	EMENI			38 No.	SERVICE	S, SUPPLIE	S AND EQU	JIPIVIENT		06
	NERAL				01						
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	()	TOTAL FULL TIME EMPLOYEES				26	20	21	24	1,498,039	4
Total G	ross Re	quirements				26	20	21	24	1,498,039	4
1.5.4.0		Plus: Earned Increment								17,326	,
		Plus: Longevity								733	
		Less: (Vacancy Allowance)								(176,134)	
		Less. (Vacancy Allowance)	Total Bu	ıdget Request		1,339,9					
			. 3141 150		ary of Personal	Services				.,555,554	
			Fisca	al 2020	7 -	iscal 2021		Fisca	al 2022	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department		in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
			6/30/20				12/21/20			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S	Sum				14,012				(14,012)	
2	Full Tim	ne - Civilian	26	1,414,845	20	1,306,925	21	24	1,339,964	33,039	4
3	Full Tim	ne - Uniform									
4	Bonus,	Gross Adj.		684							
5	PT, Ter	mp/Seas, Bd, SCG									
6	Overtim	ne - Civilian		2,897		7,806				(7,806)	
7	Overtim	ne - Uniform									
8	Unused	d Uniform Leave									
9	Shift/St	ress									
10	H&L, IC	DD, LT-Sick									
11											
12											
		Total	26	1,418,426	20	1,328,744	21	24	1,339,964	11,220	4

71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

		PURCHASE OF SERVICES						
	FISCAL 2022 OPERATING E	BUDGET	BY PROGRAM					
Departm	nent	No.	Program			No.		
PRO	CUREMENT	38	SERVICES, SUPF	PLIES AND EQUIPM	ENT	06		
Fund		No.	•	·		Į.		
GEN	ERAL	01						
		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 Serv	vices				
201	Cleaning & Laundering							
202	Janitorial Services							
205	Refuse, Garbage, Silt and Sludge Removal							
209	Telephone & Communication	516						
210	Postal Services							
211	Transportation							
215	Licenses, Permits & Inspection Charges							
216	Commercial off the Shelf Software Licenses							
220	Electric Current							
221	Gas Services							
222	Steam for Heating							
230	Meals (non-travel) & Official Entertaining							
231	Overtime Meals							
240	Advertising & Promotional Activities	29,302	131,600	131,600	126,336	(5,264)		
250	Professional Services							
251	Professional Svcs Information Technology							
252	Accounting & Auditing Services							
253	Legal Services							
254	Mental Health & Intellectual Disability Services							
255	Dues							
256	Seminar & Training Sessions		20,000	20,000	15,000	(5,000)		
257	Architectural & Engineering Services							
258	Court Reporters							
259	Arbitration Fees							
260	Repair & Maintenance Charges							
261	Repaving, Repairing & Resurfacing Streets							
262	Demolition of Buildings							
264	Abatement of Nuisances							
265	Rehabilitation of Property							
266	Maint. & Support - Comp. Hardware & Software							
275	Juror Fees							
276	Juror Expenses							
277	Witness Fees							
280	Insurance & Official Bonds							
282	Lease Purchase - Computer Systems							
283	Lease Purchase - Vehicles							
284	Ground & Building Rental							
285	Rents - Other							
286	Rental of Parking Spaces							
290	Payments for Care of Individuals							
295	Imprest Advances							
298	Payments for Burials & Graves							
299	Other Expenses (not otherwise classified)							
74 FOI	Total	29,818	151,600	151,600	141,336	(10,264)		

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

FISCAL 2022 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM				
Departi	ment	No.	Program			No.	
PRO	DCUREMENT	38	SERVICES, SUPP	LIES AND EQUIPME	ENT	06	
Fund		No.					
GEN	NERAL	01					
		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)	
		<u>Schedule 300 - I</u>	Materials & Supp	olies			
301	Agricultural & Botanical						
302	Animal, Livestock & Marine						
303	Bakeshop, Dining Room & Kitchen						
304	Books & Other Publications						
305	Building & Construction						
306	Library Materials						
307	Chemicals & Gases						
308	Dry Goods, Notions & Wearing Apparel						
309	Cordage & Fibers						
310	Electrical & Communication						
311	General Equipment & Machinery						
312	Fire Fighting & Safety						
313 314	Food Fuel - Heating & Cooling						
316	General Hardware & Minor Tools						
317	Hospital & Laboratory						
318	Janitorial, Laundry & Household						
320	Office Materials & Supplies	2,593	6,000	6,000	3,000	(3,000	
322	Small Power Tools & Hand Tools	2,000	0,000	0,000	0,000	(0,000	
323	Plumbing, AC & Space Heating						
324	Precision, Photographic & Artists						
325	Printing						
326	Recreational & Educational						
328	Vehicle Parts & Accessories						
335	Lubricants						
340	#2 Diesel Fuel						
341	Compressed Natural Gas (CNG)						
342	Liquid Propane Gas (LPG)						
345	Gasoline						
399	Other Materials & Supplies (not otherwise classified)						
	Total	2,593	6,000	6,000	3,000	(3,000	
		Schedule 4	00 - Equipment				
405	Construction, Dredging & Conveying						
410	Electrical, Lighting & Communications						
411	General Equipment & Machinery						
412	Fire Fighting & Emergency						
417	Hospital & Laboratory						
420	Office Equipment		6,733	6,733		(6,733	
423	Plumbing, AC & Space Heating						
424	Precision, Photographic & Artists						
426	Recreational & Educational						
427	Computer Equipment & Peripherals						
428	Vehicles						
430	Furniture & Furnishings		1,000	1,000		(1,000	
499	Other Equipment (not otherwise classified)						
	<u> </u>	-	7.700	7 700		/= =^^	
	Total		7,733	7,733		(7,733)	

Total

71-53L (Program Based Budgeting Version)

SUPPORTING DETAIL: CLASSES OTHER THAN

	FISCAL 2022 OPERAT	250s AND 290, BY PROGRAM					
Depart	ment	No. Program No.					
PR	OCUREMENT		38		JPPLIES AND E	QUIPMENT	06
und			No.	Ì			•
GE	NERAL		01				
Minor	Name of Contractor	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Describe pur	pose or scope of
Object	or Provider	Actual	Original	Estimated	Department		vided. Include, if
Code	Vorious Vanders	Obligations	Appropriation	Obligations	Request		it cost of service.
240	Various Vendors	29,302	131,600	131,600	126,336	Citywide Advertisi	ng
	(Program Boood Budgeting Version)						

71-530 (Program Based Budgeting Version)

SECTION 28 48

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET			PROGRAM SUMMARY					
epartmer	nt	No.	Program			No.		
PROC	UREMENT	38	SERVICES, SUPP	PLIES AND EQUIPME	ENT	06		
und		No.				_		
WATE	R	02						
		Sumi	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	72,282						
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	72,282						
		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	2						
105	Full Time - Uniform							
	Total	2						
	Sele	ected Associated	l Non-Tax Rever	nues by Type				
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
ocal (No	on-Governmental)	19,177						
ederal								
tate								
ther Go	overnments							
ther Fu	nds of the City							
	Total rogram Based Budgeting Version)	19,177						

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2022 OPERATING BUDGET BY PROGRAM Department No. Program No. PROCUREMENT 38 SERVICES, SUPPLIES AND EQUIPMENT 06 No. WATER 02 Fiscal Fiscal Fiscal Increase Salary 2020 2021 Increment 2022 Annual (Decrease) Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 Code 6/30/20 Positions 12/21/20 7/1/21 No. (in dollars) Positions less Col. 6) (1) (2) (3) (5) (6) (7) (8) (9) (10) 1A04 CLERK 3 40,589 - 44,589 1 2E03 PROCUREMENT TECHNICIAN 2 2 53,368 - 68,619 TOTAL 2

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET				SCHEDULE 100 LIST OF POSITIONS BY PROGRAM							
Departi	ment				No.	Program					No.
PRO	CURE	EMENT			38	SERVICE	S, SUPPLIE	S AND EQU	JIPMENT		06
Fund					No.						
WA	TER				02						
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		TOTAL FULL TIME EMPLOYEES				2					
Total G	ross Re	quirements				2					
1.5.5.0	- 30 110	Plus: Earned Increment									
		Plus: Longevity									
		Less: (Vacancy Allowance)									
			Total Bu	udget Request							
					ry of Personal						
1				al 2020		iscal 2021			al 2022	Inc. / (Dec.)	Inc. / (Dec.)
Line		Catagony	Actual Positions	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	6/30/20	Obligations	FOSITIONS	Obligations	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		ne - Civilian	2	72,191							
3		ne - Uniform									
4		Gross Adj.									
5		mp/Seas, Bd, SCG									
6		ne - Civilian		91							
7	Overtin	ne - Uniform									
8	Unused	d Uniform Leave									
9	Shift/St	ress									
10		DD, LT-Sick									
11											
12											
		Total	2	72,282							

71-53J (Program Based Budgeting Version)

FISCAL 2022 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

FI	ISCAL 2022 OPERATING	BUDGET						
Department		No.	Program			No.		
PROCURI	EMENT	38						
			ary by Fund			09		
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase		
Fund	Fund	Actual	Original	Estimated	Proposed	or		
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
01	General	(0)	(1)	(0)	(0)	(,)		
	00.13.43.							
	Total							
	ı otal	Summary of Full 1	Time Positions h	v Fund				
Fund	I	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) 01	(2) General	(3)	(4)	(5)	(6)	(7)		
01	General							
	Total Full Time	Summary of Non-	Tax Poyonuos h	v Fund				
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase		
Fund	Fund	Actual		Estimate				
	Fund		Original	Estimate	Proposed	or		
No.		Revenues	Budget		Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
01	General	995	5,000	5,000	5,000			
	Total	995 Selected Associ	5,000	5,000	5,000			
Dont	I				Figure 2022	Figure 2022		
Dept.	Dan andre film	Carry	Fiscal 2021	Fiscal 2021	Fiscal 2022	Fiscal 2022		
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgf		
ppropriated		(0)	(GO Only)	(All Other Sources)	(GO Only)	(All Other Source:		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
	Total							
		Selected Associ		Costs				
Dept.		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase		
Where	Description	Calculated	Calculated	Calculated	Calculated	or		
ppropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
Finance	Employee Benefits - Civilian			_				
	Frankrick Danielle Halferma							
Finance	Employee Benefits - Uniform							

⁷¹⁻⁵³E (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET			PROGRAM SUMMARY					
Departmer	nt	No.	Program		1	lo.		
PROC	UREMENT	38	AVIATION			09		
und		No.						
GENE	RAL	01						
			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							
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							
		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							
105	Full Time - Uniform							
	Total							
	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		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
ocal (No	on-Governmental)	995	5,000	5,000	5,000			
ederal								
tate								
ther Go	vernments							
ther Fu	nds of the City							
	Total rogram Based Budgeting Version)	995	5,000	5,000	5,000			