

FISCAL 2023 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

	FISCAL		OPERATING BU	DUGET				
Depar	tment							No.
	Department of La	abor						03
No.	Fund	Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
01		100	Employee Compensation					
	General	a)	Personal Services	1,991,712	2,939,422	2,884,257	3,414,271	530,014
		b) 200	Employee Benefits Purchase of Services	320,420	352,817	512,817	462,617	(50,200)
		300	Materials and Supplies	6,552	19,820	19,820	22,820	3,000
		400	Equipment	59,067	1,600	1,600	1,600	·
		500	Contributions, etc.					
		800	Payments to Other Funds Total	2,377,751	3,313,659	3,418,494	3,901,308	482,814
		400		2,377,731	3,313,039	3,410,494	3,901,300	402,014
		100 a)	Employee Compensation Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400 500	Equipment Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b) 200	Employee Benefits Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds Total					
		100	Employee Compensation	<u> </u>				1
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies Equipment					
		400 500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a) b)	Personal Services Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500 800	Contributions, etc. Payments to Other Funds					
		500	Total					
		100	Employee Compensation	<u>. </u>				-
		a)	Personal Services	1,991,712	2,939,422	2,884,257	3,414,271	530,014
_		b)	Employee Benefits	202.455	050 0:5		400.0:=	(50.000)
	epartmental Total	200 300	Purchase of Services Materials and Supplies	320,420 6,552	352,817 19,820	512,817 19,820	462,617 22,820	(50,200) 3,000
	All Funds	400	Equipment	59,067	1,600	1,600	1,600	3,000
		500	Contributions, etc.		1,200	.,	.,	
		800	Payments to Other Funds	0.077.75	0.040.055	0.110.101	0.004.000	100.011
1			Total	2,377,751	3,313,659	3,418,494	3,901,308	482,814

71-53B (Program Based Budgeting Version)

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

FISCAL 2023 OPERATING BUDGET

CITY OF PHILADELPHIA

Department						No.
Department of Labor						03
	Class	Class	Class	Class	Other	
Budget Comments	100	200	300/400	500	Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Civil Svc Transition	18,884					18,884
Wage increases- DC 33, DC 47, NonRep, Exempt	38,198					38,198
Bonus- DC33 & DC47 award, COVID Vaccine	(9,180)					(9,180
Other Payroll increases- NonReps, Exempts	3,112					3,112
Reinstate FY22 budget cut- Vacant Positions	99,000					99,000
Ombudsman Position (+1 Pos)	125,000					125,000
mplementation of IIJA (+1 Pos)	105,000	50,000	3,000			158,000
Office of Worker Protection Staff (+3 Pos)	150,000	00,000	0,000			150,000
nterest Arbitrations (FY22 only)	100,000	(130,000)				(130,000
Vaccine Exemptions & Appeals (FY22 only)		(30,000)				(30,000
		50,000				50,000
Grants to Community-based Non-profits						
Transfer Xerox Maintenance from OIT to Labor	500.044	9,800	0.000			9,800
	530,014	(50,200)	3,000			482,814
					1	
						1
1-53C (Program Based Budgeting Version)						

71-53C (Program Based Budgeting Version)

SECTION 4

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FISCAL 2023 OPERATING BUDGET

DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department No. Department of Labor

		Fis	scal 2021		Fiscal 2022		Fis	scal 2023	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
		6/30/21				11/28/21			(Col. 8 less 5)	(Col. 9 less 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. S	ummary by Object Classification	n - All Fund	ls							
1	Lump Sum		3,179		9,925			9,518		(407)
2	Full Time	26	1,983,531	39	2,798,468	25	44	3,334,925	5	536,457
3	Bonus, Gross Adj.		194		45,278					(45,278)
4	PT, Temp/Seas, Bd , SCG		4,749		15,000			30,000		15,000
5	Overtime		59		15,586			39,828		24,242
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total	26	1,991,712	39	2,884,257	25	44	3,414,271	5	530,014
B. S	ummary of Uniformed Personne	l Included i	in Above - All Fu	ınds						
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total									
C. S	ummary by Object Classification	n - General	Fund							
1	Lump Sum		3,179		9,925			9,518		(407)
2	Full Time	26	1,983,531	39	2,798,468	25	44	3,334,925	5	536,457
3	Bonus, Gross Adj.		194		45,278					(45,278)
4	PT, Temp/Seas, Bd, SCG		4,749		15,000			30,000		15,000
5	Overtime		59		15,586			39,828		24,242
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total	26	1,991,712	39	2,884,257	25	44	3,414,271	5	530,014
D. S	ummary of Uniformed Personne	l Included i	in Above - Gene	ral Fund						
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total									

Total
71-53D (Program Based Budgeting Version)

CITY	OF	PHII	LAD	ELF	PHIA
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FISCAL 2023 OPERATING BUDGET

PERFORMANCE MEASURES AND RACIAL EQUITY

Department	No.	Program	No.
Department of Labor	03	Labor and Employee Relations	01

Program Description

This program contains two units: Labor Relations (LRU) and Employee Relations (ERU). The LRU administers the application of and training on the City's collectively bargained agreements; and facilitates contract negotiations and dispute resolutions related to collective bargaining, grievances, and general labor relations concerns. The ERU administers the City's EEO policies by providing Citywide training, investigating complaints of discrimination, harassment and retaliation, and developing policies and training to ensure compliance with employee protection laws and policies and consistency with employee relations best practices.

Program Objectives

- -Facilitate the implementation and monitor the progress of the new Police Termination Arbitration Board that will hear all grievances regarding terminations of uniformed police employees.
- -Achieve the FY23 target of 7,500 employees trained in EEO.
- -Launch a citywide EEO protections education campaign to include leveraging social media, citywide publications and broadcasts.
- -Establish Ombudsman Office to better address discrimination and harassment and build a culture of dignity and respect for all employees.

Performa	ance Measures								
	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023					
Description	Year-End	Year-to-Date	Target	Target					
		(Q1 + Q2)							
(1)	(2)	(3)	(4)	(5)					
Number of employees trained by the Office of Labor Relations and the		tabulated at year-							
Employee Relations Unit	8,566	end	7,500	7,500					
Comments: This is an annual measure. Numbers include training conducted	Comments: This is an annual measure. Numbers include training conducted within departments.								
Comments:									
Comments:	-	-							
Comments:									
Comments:									

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

FI	SCAL 2023 OPERATING B	UDGET						
Department		No.	Program No.					
Departme	ent of Labor	03	Labor and Employ	ee Relations		01		
,		Summ	ary by Fund					
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase		
Fund	Fund	Actual	Original	Estimated	Proposed	or		
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
01	General 1,36		1,894,948	1,995,126	2,212,485	217,359		
		-						
	Total	1,363,801	1,894,948	1,995,126	2,212,485	217,359		
			Time Positions b		2,212,400	217,000		
Fund		Actual Positions	Fiscal 2022	Fiscal 2022	Fiscal 2023	Inc. / (Dec.)		
No.	Fund	6/30/21	Budgeted	PPE 11/28/21	Budgeted	(Col. 6 less 4)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
01	General	13	19	11	20	1		
	Total Full Time	13	19	11	20	1		
	Si	ummary of Non-	Tax Revenues b	y Fund				
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase		
Fund	Fund	Actual	Original	Estimated	Proposed	or		
No.		Revenues	Budget	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
	Total	+						
		Selected Assoc	iated Capital Pro	ojects				
Dept.		Carry	Fiscal 2022	Fiscal 2022	Fiscal 2023	Fiscal 2023		
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							
	•		ated Operating					
Dept.		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	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	390,570	594,766	594,766	720,238	125,472		
Finance	Employee Benefits - Uniform	200 570	E04 700	E04 700	700.000	405 470		
	Total	390,570	594,766	594,766	720,238	125,472		

71-53E (Program Based Budgeting Version)

	CITY OF PHILADELPH		PROGRAM SUMMARY							
	FISCAL 2023 OPERATING B	BUDGET								
Departmen	nt	No.	Program			No.				
	ment of Labor	03	Labor and Employee Relations 01							
Fund		No.								
Genera	al	01								
	T		mary by Class							
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	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	991,502	1,592,011	1,562,189	1,903,194	341,005				
b)	Employee Benefits									
200	Purchase of Services	307,699	288,277	418,277	294,631	(123,646)				
300	Materials and Supplies	5,533	13,060	13,060	13,060					
400	Equipment	59,067	1,600 1,600		1,600					
500	Contributions, Indemnities and Taxes									
700	Debt Service									
800	Payments to Other Funds									
900	Advances and Misc. Payments									
	Total	1,363,801	1,894,948	1,995,126	2,212,485	217,359				
		Summa	ry of Positions							
		Actual	Fiscal 2022	Increment	Fiscal 2023	Increase				
		Positions	Budgeted	Run	Budgeted	or				
Code	Category	6/30/21	Positions	PPE 11/28/21	Positions	(Decrease)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
101	Full Time - Civilian	13	19	11	20	1				
105	Full Time - Uniform									
	Total	13	19	11	20	1				
	Selec	cted Associated	Non-Tax Reven	ues by Type						
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase				
	Description	Actual	Original	Estimate	Proposed	or				
(1) Revenu			Budget Obligations		Budget	(Decrease)				
	(1)	(3)	(4)	(5)	(6)					
	on-Governmental)									
Federal										
State										
	vernments									
Other Fur	nds of the City									
I	Total	1			1	1				

Total
71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS BY PROGRAM FISCAL 2023 OPERATING BUDGET Department No. No. Program Department of Labor Labor and Employee Relations 03 01 No. General 01 Fiscal Fiscal Fiscal Increase Salary 2021 2022 Increment 2023 Annual (Decrease) Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 11/28/21 less Col. 6) Code (in dollars) 6/30/21 Positions **Positions** 7/1/22 No. (1) (2) (3) (4) (5) (6) (7) (10) 1 N/A Data Analyst (Civil Service Title TBD) 64,053 64,053 2 D318 Deputy Director of Labor Relations 128,302 - 130,000 3 3 3 3 388,302 3 E365 EEO Compliance Specialists (EXEMPT) 70,000 F395 164,000 4 First Deputy Director 164,000 2H67 74,416 - 95,674 HR Program Specialist 5 2 (2) 2H90 6 HR Professional 1 41,201 - 58,412 7 2 121,824 (5) 2 HR Professional 2 396,391 7 2H91 57,896 - 74,435 2 5 8 L044 Labor Admin Officer II 71,306 9 N/A Labor Administrative Services Coordinator 57,750 57,750 N/A 74,871 10 Labor Admin Services Officer 74,871 1042 Labor Relations Training Coordinator 55.000 11 170,800 12 2H65 Senior Human Resource Analyst 64,492 - 82,900 2 2 13 L043 Sr Employee and Labor Relations Analyst 48,500 - 54,000 2H68 Employee and Labor Rel. Prog Administrator 84,044 - 108,065 221,130 14 15 2H03 Employee Relations EEO Compli. Specialist 73,456 - 94,445 97,445 1 16 N/A Ombudsman 125,000 125,000 11 Total 13 19 20 1,881,566 1

71-53I (Program Based Budgeting Version)

Department of Labor			CITY OF PHI FISCAL 2023 OPE		ΕT	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
Fund Gross Requirements	Departr	nent				No.	Program					No.
Fund Gross Requirements	Den	artment	of Labor			03	Labor and Employee Relations					01
Class		artimoni	OI EUDOI				Labor and	Lilipioyee i	TOIGHOUS			- 01
Citas	Gen	eral				01						
Citas						l	Fiscal	Fiscal		Fiscal		Inc.
Line Class Title Range Actual Pos. Budgeted Run PPE Budgeted Salary Positions (1) (2) (3) (3) (4) (5) (6) (7) (6) (7) (6) (7) (7) (8) (7) (9) (1) (1) (2) (3) (3) (4) (5) (6) (7) (7) (6) (7) (7) (8) (1) (1) (2) (1,881,666 3,828 3,518 1,481 Part-time/ Temp Total Budget Request Total Budgeted Department in Require. In Requ						Salary			Increment		Annual	(Dec.)
No. Code (in dollars) G30/21 Positions 11/28/21 Positions 7/1/22 Positions (in dollars) (Line	Class	Title	е		Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
Full-Time Civilian	No.	Code				(in dollars)	6/30/21		11/28/21	Positions	7/1/22	less Col. 6)
Covertime Cump sum Summary of Personal Services Fiscal 2023 Inc. / (Dec.) Inc. / ((1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
Lump sum		Full-Time Civilian				13	19	11	20	1,881,566	1	
Lump sum												
Nonreps- other payroll increases												
Total Gross Requirements												
Part-time/ Temp 30,000 30,000												
Total Gross Requirements				es								
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Summary of Personal Services Total Budget Request Total Budg			Part-time/ Temp								30,000	
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Summary of Personal Services Total Budget Request Total Budg												
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Summary of Personal Services Total Budget Request Total Budg												
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Summary of Personal Services Total Budget Request Total Budg												
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Summary of Personal Services Total Budget Request Total Budg												
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Summary of Personal Services Total Budget Request Total Budg												
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Summary of Personal Services Total Budget Request Total Budg												
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Summary of Personal Services Total Budget Request Total Budg												
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Summary of Personal Services Total Budget Request Total Budg												
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Summary of Personal Services Total Budget Request Total Budg												
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Summary of Personal Services Total Budget Request Total Budg												
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Summary of Personal Services Total Budget Request Total Budg												
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Summary of Personal Services Total Budget Request Total Budg												
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Summary of Personal Services Total Budget Request Total Budg												
Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Total Budget Request	Total G	ross Req	uirements				13	19	11	20	1,962,432	1
Less: (Vacancy Allowance) Total Budget Request Summary of Personal Services			Plus: Earned Increment								3,762	
Total Budget Request Total Budget Request			Plus: Longevity									
Category Fiscal 2021 Fiscal 2022 Fiscal 2023 Inc. / (Dec.) Inc. /			Less: (Vacancy Allowance)								(63,000)	
Fiscal 2021 Fiscal 2022 Fiscal 2023 Inc. / (Dec.) In				Total B	udget Request						1,903,194	
Category						1						
No. Category Positions 6/30/21 Obligations 6/30/21 Positions (G) Obligations (G) Run - PPE 11/28/21 Positions (Col. 9 less Col. 6) Request (Col. 9 less Col. 6) Positions (G) Request (Col. 9 less Col. 6) Positions (G) Run - PPE 11/28/21 Positions (G) Request (Col. 9 less Col. 6) Positions (G) Request (Col. 9 less Col. 6) Positions (G) Positions (G) Run - PPE 11/28/21 Positions (G) Request (Col. 9 less Col. 6) Positions (G) Request (Col. 9 less Col. 6) Positions (G) Run - PPE 11/28/21 Positions (G) Request (Col. 9 less Col. 6) Positions (G) Request (Col. 9 less Col. 6) Positions (G) Run - PPE 11/28/21 Run - PPE 11/28/21 Positions (G) Positions					1			1			1	Inc. / (Dec.)
(1) (2) (3) (4) (5) (6) (7) (8) (9) (10) 1 Lump Sum 2,214 6,497 9,518 3,021 2 Full Time - Civilian 13 989,035 19 1,506,118 11 20 1,823,848 317,730 3 Full Time - Uniform 4 Bonus, Gross Adj. 194 18,988 (18,988) 5 PT, Temp/Seas, Bd, SCG 15,000 30,000 15,000 6 Overtime - Civilian 59 15,586 39,828 24,242 7 Overtime - Uniform Unused Uniform Leave Unused Uniform Leave Unused Uniform Leave										-	-	in Bud. Pos.
(1) (2) (3) (4) (5) (6) (7) (8) (9) (10) 1 Lump Sum 2,214 6,497 9,518 3,021 2 Full Time - Civilian 13 989,035 19 1,506,118 11 20 1,823,848 317,730 3 Full Time - Uniform 18,988 18,988 18,988 18,988 18,988 15,000 1	No.		Category		Obligations	Positions	Obligations		Positions	Request	(Col. 9	(Col. 8
1 Lump Sum 2,214 6,497 9,518 3,021 2 Full Time - Civilian 13 989,035 19 1,506,118 11 20 1,823,848 317,730 3 Full Time - Uniform 194 18,988 (18,988) 5 PT, Temp/Seas, Bd, SCG 15,000 30,000 15,000 6 Overtime - Civilian 59 15,586 39,828 24,242 7 Overtime - Uniform 10,000 10,000 10,000 10,000 8 Unused Uniform Leave 10,000 10,000 10,000 10,000												less Col. 5)
2 Full Time - Civilian 13 989,035 19 1,506,118 11 20 1,823,848 317,730 3 Full Time - Uniform 194 18,988 (18,988) 5 PT, Temp/Seas, Bd, SCG 15,000 30,000 15,000 6 Overtime - Civilian 59 15,586 39,828 24,242 7 Overtime - Uniform 10,000				(3)		(5)		(7)	(8)			(11)
3 Full Time - Uniform 4 Bonus, Gross Adj. 194 18,988 (18,988) 5 PT, Temp/Seas, Bd, SCG 30,000 15,000 6 Overtime - Civilian 59 15,586 39,828 24,242 7 Overtime - Uniform Unused Uniform Leave Unused Uniform Leave							6,497				3,021	
4 Bonus, Gross Adj. 194 18,988 (18,988) 5 PT, Temp/Seas, Bd, SCG 30,000 15,000 6 Overtime - Civilian 59 15,586 39,828 24,242 7 Overtime - Uniform Unused Uniform Leave 0				13	989,035	19	1,506,118	11	20	1,823,848	317,730	1
5 PT, Temp/Seas, Bd, SCG 15,000 6 Overtime - Civilian 59 7 Overtime - Uniform 8 Unused Uniform Leave											ļ	
6 Overtime - Civilian 59 15,586 39,828 24,242 7 Overtime - Uniform Inused Uniform Leave Inused Uniform Inu					194						(18,988)	
7 Overtime - Uniform 8 Unused Uniform Leave	5	PT, Tem	p/Seas, Bd, SCG				15,000			30,000	15,000	
8 Unused Uniform Leave	6	Overtime	e - Civilian		59		15,586			39,828	24,242	
	7	Overtime	e - Uniform									
9 Shift/Stress	8 Unused Uniform Leave											
0 1011110 011 0100	9	Shift/Str	ess									
10 H&L, IOD, LT-Sick	10	H&L, IOI	D, LT-Sick									
11	11											
12	12	_										
Total 13 991,502 19 1,562,189 11 20 1,903,194 341,005			Total	13	991,502	19	1,562,189	11	20	1,903,194	341,005	1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA **SCHEDULE 200 PURCHASE OF SERVICES** FISCAL 2023 OPERATING BUDGET BY PROGRAM Program No. Department of Labor 03 Labor and Employee Relations 01 Nο General 01 Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Code Description Actual Original Estimated Departmental or Obligations Appropriations Obligations Request (Decrease) (1) (2) (6) (7) Schedule 200 - Purchase of Services 201 Cleaning & Laundering 202 Janitorial Services Refuse, Garbage, Silt and Sludge Removal 205 209 Telephone & Communication 210 Postal Services 600 600 600 Transportation 215 Licenses, Permits & Inspection Charges Commercial off the Shelf Software Licenses 216 220 Electric Current 221 Gas Services Steam for Heating 220 230 Meals (non-travel) & Official Entertaining 231 Overtime Meals 240 Advertising & Promotional Activities 250 Professional Services 44,540 2,500 2,500 2,500 Professional Svcs. - Information Technology 252 Accounting & Auditing Services Legal Services 253 Mental Health & Intellectual Disability Services 254 255 438 500 500 500 Seminar & Training Sessions 12,495 28,677 28,677 28,677 256 Architectural & Engineering Services 257 258 Court Reporters 259 Arbitration Fees 250,006 256,000 386,000 256,000 (130,000)Repair & Maintenance Charges 260 Repaving, Repairing & Resurfacing Streets 261 262 Demolition of Buildings 264 Abatement of Nuisances 265 Rehabilitation of Property Maint. & Support - Comp. Hardware & Software 266 275 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 6,354 6,354 Rental of Parking Spaces 286 Payments for Care of Individuals Imprest Advances 295 298 Payments for Burials & Graves Other Expenses (not otherwise classified)

307,699

288,277

71-53K (Program Based Budgeting Version)

Total

SECTION 4 10

418,277

294,631

(123,646)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2023 OPERATING	BUDGET	BY PROGRAM						
Departm	nent	No.	Program			No.			
	artment of Labor	03	Labor and Employ	voo Polations		01			
Fund	artifient of Labor	No.	Labor and Employ	ree Relations		01			
Gen	oral	01							
Gen	erai								
	5	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase			
Code	Description	Actual	Original	Estimated	Departmental	or (Dannara)			
(4)	(2)	Obligations	Appropriations	Obligations	Request	(Decrease)			
(1)	(2)	(3)	- Materials & Su	(5)	(6)	(7)			
301	Agricultural & Botanical			ррпсз		ı			
302	Animal, Livestock & Marine								
303	Bakeshop, Dining Room & Kitchen								
304	Books & Other Publications	4,272	5,460	5,460	5,460				
	Building & Construction	1,2.2	0,100	0,100	0,100				
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	1,261	7,100	7,100	7,100				
322	Small Power Tools & Hand Tools								
323	Plumbing, AC & Space Heating								
324	Precision, Photographic & Artists								
325	Printing		500	500	500				
326	Recreational & Educational								
328	Vehicle Parts & Accessories								
335	Lubricants								
340	#2 Diesel Fuel								
341	Compressed Natural Gas (CNG)								
342	Liquid Propane Gas (LPG)	1							
345	Gasoline	1							
399	Other Materials & Supplies (not otherwise classi	fied)				ļ			
	<u> </u>	F 500	40.000	40.000	40.000				
	Total	5,533	13,060 2 400 - Equipme	13,060	13,060				
405	Construction Dradeing & Committee	Scheaule	; 400 - Equipinei	IL .		I			
405	Construction, Dredging & Conveying	+							
410	Electrical, Lighting & Communications	+							
411	General Equipment & Machinery	1							
412	Fire Fighting & Emergency	+							
417 420	Hospital & Laboratory Office Equipment	550	1,600	1,600	1,600				
420	Plumbing, AC & Space Heating	550	1,000	1,000	1,000				
423	Precision, Photographic & Artists	+							
424	Recreational & Educational	1							
426	Computer Equipment & Peripherals	1							
428	Vehicles	†							
430	Furniture & Furnishings	58,517							
499	Other Equipment (not otherwise classified)	30,317							
700	Care Equipment (not otherwise diassilled)	†							
	Total	59,067	1,600	1,600	1,600				
74 501	(Program Based Budgeting Version)	33,301	.,000	.,500	.,500				

71-53L (Program Based Budgeting Version)

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

	FISCAL 2023 OPERAT	ING BUDGI	ET	ROGRAM			
Depart	ment		No.	Program	No.		
Dep	partment of Labor		03	Labor and Em	ployee Relations		01
Fund			No.				
Ger	neral		01				
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
			Actual	Original	Estimated	Department	or
Class	•		Obligations (3)	Appropriation (4)	Obligations	Request (6)	(Decrease)
(1) 250s	(2) Professional Services (250-254, 257-259)		294,546	258,500	(5) 388,500	258,500	(7)
290	Payments for Care of Individuals		294,540	230,300	300,300	250,500	(130,000)
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Describe purpo	
Minor Object		Actual	Original	Estimated	Department	service provid	-
Code	Si i iovidoi	Obligations	Appropriation	Obligations	Request	applicable, unit	
		3.1.3	11 21 22	3	- 1		
250	ABSO	185	2,500	2,500	2,500	Background checks	for new hires
250	Jones Lang Lasalle	44,160				Office renovations	
250	Strehlow & Associates	195				Court reporting	
	Total 250	44,540	2,500	2,500	2,500	ł	
259	American Arbitration Assoc	51,325		35,425		Arbitration hearings	3
259	David J. Reilly, Esquire	16,650		17,100		Arbitration hearings	
259	Timothy J. Brown	27,048		15,532		Arbitration hearings	3
259	CL Philadelphia LLC			80,188		Arbitration hearings	3
259	Various	154,983				Arbitration hearings	
259	Various		256,000	237,755	256,000	Arbitration hearings	•
	Total 259	250,006	256,000	386,000	256,000	postponement and	arbitrator fees)
	10(a) 239	230,000	230,000	360,000	230,000		
L	(Program Based Budgeting Version)		l				

71-53N (Program Based Budgeting Version)

SUPPORTING DETAIL: CLASSES OTHER THAN

	FISCAL 2023 OPERAT	ING BUDGE	250s AND 290, BY PROGRAM			
Depart	ment		No.	Program		No.
	partment of Labor		03	Labor and Em	ployee Relations	01
und			No.			
	neral	Ţ	01			
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0430	Transamerican Office Furniture	58,517				Office Equipment
4 500	(Program Rased Budgeting Version)					

FISCAL 2023 OPERATING BUDGET

PERFORMANCE MEASURES AND RACIAL EQUITY

Department	No.	Program	No.
Department of Labor	03	Labor Policy and Compliance	02

Program Description

This program contains two units: The Office of Labor Standards (OLS), and the Office of Worker Protection. OLS monitors City contracts to ensure that prevailing wage standards are met as set forth in the Bacon-Davis Act and Chapter 17-1077 of the Philadelphia Code. The Office of Worker Protection unit administers the City's Fair Workweek, Paid Sick Leave, Wage Theft Prevention, Domestic Workers Bill of Rights Ordinances, COVID-19 employee protection from retaliation, COVID-19 pandemic paid sick leave resources, and Parking Worker's Just Cause Ordinances.

Program Objectives

-In FY23, the Office of Labor Standards will continue working on its strategic goal of improving contractor education on the reporting process, increasing timely submission of certified payrolls, and increasing contractor education regarding workforce diversity goals.
 -The Office of Worker Protections aims to increase restitution collected on behalf of workers and continuing with virtual and in-person outreach events..

Performa	ance Measures			
	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023
Description	Year-End	Year-to-Date	Target	Target
		(Q1 + Q2)		
(1)	(2)	(3)	(4)	(5)
Percent of prevailing wage projects with compliance issues	3.4%	4.0%	<5.0 %	<5.0 %
Comments:				
Number of paid sick leave and wage theft complaints submitted and investigated	283	119	275	250
Comments: The number of complaints varies from quarter-to-quarter. The	target for this measur	e is a projected numb	per of complaints.	
Number of paid sick leave and wage theft inquiries received and responded to	820	513	775	900
Comments: Inquiries include members of the public reaching out regarding projected number of inquiries.	the appropriate interp	oretation of applicable	e law. The target for the	nis measure is a
Comments:				
Comments:				

71-53EZ (Program Based Budgeting Version)

FISCAL 2023 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

FI	SCAL 2023 OPERATING B	UDGET				
Department		No.	Program			No.
Departme	ent of Labor	03	02			
·		Summ	Labor Policy and 0 ary by Fund	·		
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	1,013,950	1,418,711	1,423,368	1,688,823	265,455
	Total	1,013,950	1,418,711	1,423,368	1,688,823	265,455
	Su	ımmary of Full 1	Time Positions b			
Fund		Actual Positions	Fiscal 2022	Fiscal 2022	Fiscal 2023	Inc. / (Dec.)
No.	Fund	6/30/21	Budgeted	PPE 11/28/21	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	13	20	14	24	4
	Total Full Time	13	20	14	24	4
	Sı	ımmary of Non-	Tax Revenues b	y Fund		
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		Selected Associ	iated Capital Pro	ojects		
Dept.		Carry	Fiscal 2022	Fiscal 2022	Fiscal 2023	Fiscal 2023
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	Solootod Asses	oted Operating	Costs		
Dont	1		ated Operating		Fiscal 2023	Ingrases
Dept.	Description	Fiscal 2021 Calculated	Fiscal 2022	Fiscal 2022		Increase
Where	Description		Calculated	Calculated Obligations	Calculated	or (Decrease)
Appropriated		Obligations	Appropriations	=	Budget	(Decrease)
(1) Finance	(2) Employee Benefits - Civilian	(3) 392,726	(4) 510,349	(5) 510,349	(6) 596,724	(7) 86,375
Finance	Employee Benefits - Uniform	332,120	310,348	310,348	330,724	00,573
. manoc	Total	392,726	510,349	510,349	596,724	86,375
	, Jiui	552,720	010,079	510,579	550,724	50,575

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY					
l	FISCAL 2023 OPERATING E						
Departmen	nt	No.	Program			No.	
Depart	ment of Labor	03	Labor Policy and C	02			
Fund		No.					
Genera	al	01					
			ary by Class				
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	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	1,000,210	1,347,411	1,322,068	1,511,077	189,009	
b)	Employee Benefits						
200	Purchase of Services	12,721	64,540	94,540	167,986	73,446	
300	Materials and Supplies	1,019	6,760	6,760	9,760	3,000	
400	Equipment						
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	1,013,950	1,418,711	1,423,368	1,688,823	265,455	
		Summa	ry of Positions				
		Actual	Fiscal 2022	Increment	Fiscal 2023	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/21	Positions	PPE 11/28/21	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	13	20	14	24	4	
105	Full Time - Uniform						
	Total	13	20	14	24	4	
	Selec	cted Associated	Non-Tax Reven	ues by Type			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget	Obligations	Budget	(Decrease)	
(1) (2)			(3)	(4)	(5)	(6)	
	on-Governmental)						
Federal							
State							
-	vernments						
Other Fur	nds of the City						
1	Total	I					

Total
71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS **FISCAL 2023 OPERATING BUDGET BY PROGRAM** Department No. Program No. Department of Labor 03 Labor Policy and Compliance 02 Fund No. General 01 Fiscal Fiscal Fiscal Increase 2021 2022 2023 Salary Increment Annual (Decrease) Run -PPE Class Title Actual Pos. Budgeted Budgeted Salary Line Range (Col. 8 No. Code (in dollars) 6/30/21 Positions 11/28/21 **Positions** 7/1/22 less Col. 6) (3) (5) (6) (8) (9) (10) (1) (2) (4) (7) C157 116,800 1 Chief of Staff 116,800 2 C370 Communication Officer 77,500 (1) 3 192,400 D745 Deputy Mayor of Labor 192,400 1 Director of Labor Standards 105,000 4 D542 105,000 5 E277 **Engagement Specialist** 50,000 6 59,483 E695 **Executive Assistant** 59,483 7 2H86 5 2 5 290,385 52,692 - 58,077 Labor and Wage Compliance Inspector 6 351,028 8 2H85 Labor Compliance Investigator 47,172 - 60,643 1 2 9 2H84 Labor Protections Engagement Specialist 47,172 - 60,643 2 121,286 P588 Project Manager 105,000 (1) 10 11 2H87 Wage Compliance Inspector Supervisor 50,824 - 65,346 65,346 12 A452 Assistant City Solicitor 72,150 2 144,300 13 D215 Deputy City Solicitor 85.490 85,490 C427 50,000 14 Compliance Investigator 15 C435 Compliance Associate 53,045 A398 Assistant Managing Director 46,000 - 50,000 2 16 17 N/A Deputy Labor Director 105,000 105,000 18 N/A **Director of Communications** 77,500 77,500 105,000 19 N/A Workforce Development Director 105,000 1 **Totals** 13 20 14 24 1,819,018 4

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
										TNI-	
Departr					No.	Program					No.
Dep Fund	artment of L	abor			03 No.	Labor Poli	cy and Com	pliance			02
Ger	oral				01						
Gei	iciai	T			01						
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
(.,	(=)	Full-Time Civilian			(·/	13	20	14	24	1,819,018	4
		Nonrep- other increases DC 33- other negotiated increases DC 47- other negotiated increases Exempts- other payroll increases								38 13 60 1,481	
Total G	ross Requirem	ents				13	20	14	24	1,820,610	4
		Plus: Earned Increment								3,025	
		Plus: Longevity									
		Less: (Vacancy Allowance)								(312,558)	
			Total B	udget Request	15 16					1,511,077	
					of Personal Se				1.0000		
Line			Actual	al 2021 Actual	Budgeted	Estimated	Increment	Budgeted	al 2023 Department	Inc. / (Dec.) in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
140.		Jalogory	6/30/21	Sangations	1 031110113	Surgations	11/28/21	1 031110113	rioquesi	less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum	\ /	(=)	965	(5)	3,428	(.,	\-'\	(-)	(3,428)	\ . · /
	Full Time - Civ	vilian	13	994,496	20	1,292,350	14	24	1,511,077	218,727	4
	Full Time - Un										
	Bonus, Gross					26,290				(26,290)	
	PT, Temp/Sea	•		4,749							
6	Overtime - Civ										
7	Overtime - Un	iform									
8	Unused Unifor	rm Leave									
9	Shift/Stress										
10	H&L, IOD, LT-	-Sick									
11											
12											
		Total sed Budgeting Version)	13	1,000,210	20	1,322,068	14	24	1,511,077	189,009	4

Total
71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA **SCHEDULE 200 PURCHASE OF SERVICES** FISCAL 2023 OPERATING BUDGET BY PROGRAM Program No. 02 Department of Labor 03 Labor Policy and Compliance Nο General 01 Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Code Description Actual Original Estimated Departmental or Obligations Appropriations Obligations Request (Decrease) (1) (2) (6) (7) Schedule 200 - Purchase of Services 201 Cleaning & Laundering 202 Janitorial Services Refuse, Garbage, Silt and Sludge Removal 205 209 Telephone & Communication 210 Postal Services 62 1,500 1,500 1,500 Transportation 215 Licenses, Permits & Inspection Charges Commercial off the Shelf Software Licenses 216 220 Electric Current 221 Gas Services Steam for Heating 192 230 Meals (non-travel) & Official Entertaining 231 Overtime Meals 240 Advertising & Promotional Activities 229 250 Professional Services 9,968 58,040 88.040 158,040 70,000 Professional Svcs. - Information Technology 252 Accounting & Auditing Services Legal Services 253 Mental Health & Intellectual Disability Services 254 255 Seminar & Training Sessions 1,004 1,000 1,000 1,000 256 Architectural & Engineering Services 257 258 Court Reporters 259 Arbitration Fees Repair & Maintenance Charges 260 Repaving, Repairing & Resurfacing Streets 261 262 Demolition of Buildings 264 Abatement of Nuisances 265 Rehabilitation of Property Maint. & Support - Comp. Hardware & Software 266 275 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 1,266 4,000 4,000 7,446 3,446 Rental of Parking Spaces 286 Payments for Care of Individuals Imprest Advances 295

12,721

64,540

71-53K (Program Based Budgeting Version)

Total

Payments for Burials & Graves
Other Expenses (not otherwise classified)

298

SECTION 4 19

94,540

167,986

73,446

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT

	FISCAL 2023 OPERATING	BUDGET	BY PROGRAM					
Department No.			Program No.					
Depa	artment of Labor	03	Labor Policy and (Compliance		02		
Fund		No.	j	•	•			
Gen	eral	01						
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)		
(1)	(2)	(3) Schedule 300	- Materials & Su	(5)	(6)	(7)		
301	Agricultural & Botanical		- Materials & Su	ppnes				
302	Animal, Livestock & Marine							
	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		500	500	500			
314	Fuel - Heating & Cooling							
316	General Hardware & Minor Tools							
317	Hospital & Laboratory							
318	Janitorial, Laundry & Household	4.040	0.000	0.000	0.000	0.000		
320	Office Materials & Supplies	1,019	3,600	3,600	6,600	3,000		
322	Small Power Tools & Hand Tools							
323 324	Plumbing, AC & Space Heating							
325	Precision, Photographic & Artists Printing		700	700	700			
326	Recreational & Educational		700	700	700			
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 classifie	ed)	1,960	1,960	1,960			
	Total	1,019	6,760	6,760	9,760	3,000		
		Schedule	400 - Equipmer	nt				
405	Construction, Dredging & Conveying							
	Electrical, Lighting & Communications							
411	General Equipment & Machinery							
412	Fire Fighting & Emergency							
417	Hospital & Laboratory Office Equipment							
420 423	Office Equipment Plumbing, AC & Space Heating							
423	Precision, Photographic & Artists							
424	Recreational & Educational							
427	Computer Equipment & Peripherals							
428	Vehicles							
430	Furniture & Furnishings							
499	Other Equipment (not otherwise classified)							
	,							
	Total							

71-53L (Program Based Budgeting Version)

FISCAL 2022 ODEDATING BUDGET

CITY OF PHILADELPHIA

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

FISCAL 2023 OPERAT	ET	CARE OF	CARE OF INDIVIDUALS, BY PROGRAM				
ment		No.	Program			No.	
partment of Labor		03	Labor Policy ar	nd Compliance		02	
neral		No. 01					
		Fiscal 2021 Actual	Fiscal 2022 Original	Fiscal 2022 Estimated	Fiscal 2023 Department	Increase	
·		Obligations (3)	Appropriation	Obligations (5)	Request (6)	(Decrease) (7)	
Professional Services (250-254, 257-259)		9,968	58,040	88,040	158,040	70,000	
Payments for Care of Individuals							
Name of Contractor	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Describe purpo	se or scope of	
or Provider	Actual	Original	Estimated	Department	service provid	led. Include, if	
	Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.	
N	0.405						
		20.020	20.020	29.020		,	
	1,000	20,020		20,020			
TBD			ŕ	50,000			
TBD				50,000	Grants to Commun	ity Based	
					Non-Profits		
Total 250	9,968	58,040	88,040	158,040			
	partment of Labor Description (2) Professional Services (250-254, 257-259) Payments for Care of Individuals Name of Contractor or Provider Mitchell & Titus Globo Geneva TBD TBD	partment of Labor Description (2) Professional Services (250-254, 257-259) Payments for Care of Individuals Name of Contractor or Provider Mitchell & Titus Globo Geneva TBD TBD TBD TBD	Description	meral No. Program Labor Policy an No. 03 Labor Policy an No. 01 Fiscal 2021 Fiscal 2022 Actual Obligations (3) (4) Professional Services (250-254, 257-259) 9,968 58,040 Payments for Care of Individuals Name of Contractor or Provider Actual Obligations Appropriation Obligations Appropriation Obligations Appropriation Obligations Mitchell & Titus 6,195 Globo 2,273 29,020 29,020 Geneva 1,500 29,020 29,020 TBD TBD TBD TBD	No. Program Labor Policy and Compliance No. No.	ment partment of Labor No.	

71-53N (Program Based Budgeting Version)