

71-53A (Program Based Budgeting Version)

FISCAL 2023 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

		L ZUZ	3 OPERATING BU	ואטפו				
Depar								No.
	Human Relatior	ns Comm	ission/Fair Housing Commi	ssion				54
No. (1)	Fund (2)	Class	Description (4)	Fiscal 2021 Actual Obligations (5)	Fiscal 2022 Original Appropriation (6)	Fiscal 2022 Estimated Obligations (7)	Fiscal 2023 Proposed Budget (8)	Increase or (Decrease) (9)
01		100	Employee Compensation					
01	General	a) b) 200	Personal Services Employee Benefits Purchase of Services	2,267,083 11,818	2,325,040 34,657	2,463,907 34,657	2,495,189 43,333	31,282 8,676
		300 400 500	Materials and Supplies Equipment Contributions, etc.	6,572	27,731 300	27,731 300	27,731 300	.,
		800	Payments to Other Funds	0.005.450		0.500.505	0.500.550	
			Total	2,285,473	2,387,728	2,526,595	2,566,553	39,958
		100 a) b) 200 300 400 500	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100 a) b) 200 300	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies					
		400 500 800	Equipment Contributions, etc. Payments to Other Funds Total					
		100	Employee Compensation					
		a) b) 200 300 400 500 800	Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total					
		100	Employee Compensation					
		a) b) 200 300 400 500 800	Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds					
		100	Employee Compensation					
	epartmental Total All Funds	a) b) 200 300 400 500	Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc.	2,267,083 11,818 6,572	2,325,040 34,657 27,731 300	2,463,907 34,657 27,731 300	2,495,189 43,333 27,731 300	31,282 8,676
		800	Payments to Other Funds	0.00= 1=5	2 22	0.500.505	0.500.555	22.2==
	B (Program Base		Total	2,285,473	2,387,728	2,526,595	2,566,553	39,958

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DEPARTMENTAL SUMMARY INCREASES AND DECREASES

Department Human Relations Commission/Fair Housing Commission Class Budget Comments (1) (2) (3) (4) (5) (6) DC33/DC47/Nonrep/Exempt Wage Increases and Other Negotiated Increases Transfer of Xerox maintenance from OIT Total Total	No. 54 Total (7)
Class Class Class Class Other	Total
Budget Comments 100 200 300/400 500 Classes (2) (3) (4) (5) (6) DC33/DC47/Nonrep/Exempt Wage Increases and Other Negotiated Increases Transfer of Xerox maintenance from OIT 8,676	
(1) (2) (3) (4) (5) (6) DC33/DC47/Nonrep/Exempt Wage Increases and Other Negotiated Increases 31,282 8,676 8,676 8,676	
DC33/DC47/Nonrep/Exempt Wage Increases and Other Negotiated Increases Transfer of Xerox maintenance from OIT 31,282 8,676	(7)
Other Negotiated Increases Transfer of Xerox maintenance from OIT 8,676	
Other Negotiated Increases Transfer of Xerox maintenance from OIT 8,676	
Transfer of Xerox maintenance from OIT 8,676	31,282
Total 31,282 8,676	8,676
	39,958
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FISCAL 2023 OPERATING BUDGET

DEPARTMENTAL SUMMARY PERSONAL SERVICES

No. Department

	Human Relations Commission/Fair Housing Commission				54					
		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 Class	ification - A	III Funds							
1	Lump Sum		40,742		19,265			67,798		48,533
2	Full Time	32	2,199,607	33	2,406,399	30	33	2,389,148		(17,251)
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG		22,165		38,243			38,243		
5	Overtime		4,569							
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total	32	2,267,083	33	2,463,907	30	33	2,495,189		31,282
B. S	ummary of Uniformed Pe			- All Funds						
	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total									
C. S	ummary by Object Class	ification - G	General Fund							
	Lump Sum		40,742		19,265			67,798		48,533
2	Full Time	32	2,199,607	33	2,406,399	30	33	2,389,148		(17,251)
3	Bonus, Gross Adj.									,
4	PT, Temp/Seas, Bd, SCG		22,165		38,243			38,243		
5	Overtime		4,569							
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total	32	2,267,083	33	2,463,907	30	33	2,495,189		31,282
D. S	ummary of Uniformed Pe	ersonnel Inc		- General I	und					
1	Lump Sum									
	Full Time - Uniform									
	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9	, - ,									
Ť	<u>I</u> Total									
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SECTION 30

FISCAL 2023 OPERATING BUDGET

PERFORMANCE MEASURES

Department	No.	Program	No.
Human Relations Commission	54	Human Relations Comm/Fair Housing Comm	01

Program Description

COMPLIANCE: The Compliance Division enforces laws that prohibit discrimination and promote equality by conducting thorough investigations and recommending findings. If an investigation results in a finding of probable cause, PHRC will hold a public hearing and issue an order aimed at remedying the discrimination. The Compliance Division also operates a Discrimination Mediation Program, which resolves discrimination cases efficiently by drawing upon support from volunteer lawyers who have trained in mediation.

COMMUNITY RELATIONS: The Community Relations Division provides conflict resolution and mediation services to resolve neighborhood disputes and works to engage people of different backgrounds to promote intergroup harmony. This unit also conducts skills-building workshops and serves as the general educational arm of the agency. It also facilitates a Dispute Resolution Program, which responds to requests to help quell neighbor disputes and other volatile situations that have not yet escalated to violence and that are not being litigated.

FAIR HOUSING COMMISSION: The Fair Housing Commission (FHC) enforces the Fair Housing Ordinance, which addresses unfair rental practices in housing, particularly when a property has been cited for code violations. Each year, hundreds of tenants file complaints with the FHC seeking redress after their landlords engage in unfair rental practices, such as terminating a lease when a property is cited for code violations or retaliating against tenants for exercising their legal rights.

Program Objectives

COMPLIANCE

- -PCHR will increase its capacity to investigate and close discrimination cases.
- -PCHR will examine racial disparities and discrimination in Philadelphia's housing market and home appraisal process. PCHR will develop innovative educational outreach programs and policies to eliminate this form of housing discrimination.

 COMMUNITY RELATIONS
- PCHR will launch its "Neighborhood Ambassador" and "Youth Leader" programs to train community members on the work of the PCHR and how to build interdisciplinary community partnerships with a goal of creating stronger neighborhoods and combating the rise in hate crimes and bias incidents.
- In FY22 and continuing into FY23, the PCHR will develop online educational materials and launch the PCHR's new website that will include new and updated resources in order to make it easier and more accessible for people to learn about their civil rights and protections; the process of filing; and the ability to submit complaints.

FAIR HOUSING

- In FY23, FHC will pilot a pre-hearing mediation program to offer an alternative option for early and efficient resolution of cases involving unfair rental practices.

Performa	nce Measures			
	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023
Description	Year-End	Year-to-Date	Target	Target
		(Q1 + Q2)		
(1)	(2)	(3)	(4)	(5)
Discrimination cases investigated	174	85	150	175
This target is set to reflect the number of employment, housing anticipated that PCHR will see an increase from the number of to investigations related to the City's ban on Prehire drug testin Act. Therefore, the target for FY23 is consistent with FY21 Act.	cases in FY22 and n	nore in line with the n	umber of cases inves	tigated in FY21 du
Ban the Box cases investigated	6	1	15	5
Comments: PCHR has not been receiving many new cases through intake. file complaints with the PCHR if needed.	PCHR will continue	to conduct increased	outreach to ensure the	hat people know to
Neighbor disputes investigated	362	153	300	325
Comments:				
Intergroup conflict cases investigated	50	23	75	75
Comments:			_	
Prevention/education activities	333	136	250	275
Comments:				
Fair Housing Commission number of cases	374	280	375	375
Comments:		1		
Brief Service - Discrimination	191	87	120	175
Comments: Brief services refer to services relating to different units within appropriate agency or answering questions about services.	PCHR that do not red	quire opening a case,	such as, referring a p	person to a more
Brief Service- Community Relations	357	139	175	300
Comments: Brief services refer to services relating to different units within appropriate agency or answering questions about services	PCHR that do not red	quire opening a case,	such as, referring a p	person to a more
Brief Service- Fair Housing Commission	1,472	890	800	1,000
Comments: Brief services refer to services relating to different units within appropriate agency or answering questions about services	PCHR that do not red	quire opening a case,	such as, referring a p	person to a more

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E	CITY OF PHILADELE		PROGRAM SUMMARY - ALL FUNDS					
	SCAL 2023 OPERATING							
Department		No.	Program			No.		
Commissi	on on Human Relations	54		Comm/Fair Housing C	Comm	01		
		Sum	mary 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	2,285,473	2,387,728	2,526,595	2,566,553	39,958		
	Total	2,285,473	2,387,728	2,526,595	2,566,553	39,958		
	Total	Summary of Ful			2,300,333	39,930		
F	T T			ı -	Figure 1 00000	Inc. //D		
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	32	33	30	33			
	Total Full Time	32	33	30	33			
	Total Full Fillie		n-Tax Revenues					
	Γ	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase		
Fund	Fund	Actual	Original	Estimated	Proposed	or		
No.	T und	Revenues	Budget	Obligations	Budget	(Decrease)		
	(2)		_		_	, ,		
(1) 01	(2) General	(3) 190,711	(4) 125,000	(5) 125,000	(6) 125,000	(7)		
	Total	190,711	125,000	125,000	125,000			
		Selected Asso	ciated Capital F	Projects				
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	0-14-14	alatad O = ti	. Oa at-				
	T		ciated Operating	Ĭ .				
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	868,625	895,448	950,287	943,475	(6,812)		
Finance	Employee Benefits - Uniform	1						

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Total

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950,287

943,475

(6,812)

895,448

868,625

	CITY OF PHILADELP	PROGRAM SUMMARY					
F	FISCAL 2023 OPERATING	BUDGET					
Departme	nt	No.	Program			No.	
_	ission on Human Relations	54	Human Relations (Comm/Fair Housing C	Comm	01	
Fund		No.					
Gener	al	01					
	T		nary 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	2,267,083	2,325,040	2,463,907	2,495,189	31,282	
b)	Employee Benefits						
200	Purchase of Services	11,818	34,657	34,657	43,333	8,676	
300	Materials and Supplies	6,572	27,731	27,731	27,731		
400	Equipment		300	300	300		
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	2,285,473	2,387,728	2,526,595	2,566,553	39,958	
		Summa	ary 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	32	33	30	33		
105	Full Time - Uniform						
	Total	32	33	30	33		
	Sele	ected Associated	l 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)	2,411					
Federal		188,300	125,000	125,000	125,000		
State							
	overnments						
Other Fu	inds of the City						
74 505 /5	Total rogram Based Budgeting Version)	190,711	125,000	125,000	125,000		

7 SECTION 30

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2023 OPERATING BUDGET BY PROGRAM Department No. Program No. Commission on Human Relations 54 Human Relations Comm/Fair Housing Comm 01 No. 01 General Fiscal Fiscal Fiscal Increase Salary 2021 2022 2023 Increment Annual (Decrease) Line Class Title Range **Actual Pos** Budgeted Run -PPE Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/21 **Positions** 11/28/21 **Positions** 7/1/22 less Col. 6) (1) (2) (3) (4) (5) (7) (8) (9) (10)**COMMUNITY RELATIONS** Human Relations Deputy Director 84,044 - 108,065 108,690 1 2 56,480 - 72,620 5 5 5 349,667 5C32 Human Relations Representative 2 5 3 5C33 Human Relations Supervisor 73,456 - 94,445 95,870 COMPLIANCE 4 2L10 Administrative Asst. Non-Confidential 44,328 - 56,988 (1) 5 1A04 Clerk 3 42,956 - 46,871 1 46,201 6 5C34 108,690 Human Relations Deputy Director 84,044 - 108,065 1 1 7 Human Relations Representative 2 56,480 - 72,620 8 7 496,557 5C32 (1) Human Relations Supervisor 73,456 - 94,445 2 2 3 2 169,126 8 5C33 9 1A02 Office Clerk 33,403 - 35,670 33,403 Office Clerk 2 36,345 - 39,295 39,112 10 1A03 1 1 11 P458 Principal Assistant 92,550 92,550 **GENERAL SUPPORT** 57,896 - 74,435 12 2L20 Administrative Officer 1 71,128 13 1A04 Clerk 3 42,956 - 46,871 42,956 **Executive Director** 128,450 14 E700 128,450 **Executive Secretary** 38,891 - 50,000 50,625 15 1A20 16 A452 Assistant City Solicitor 2 67,900 **CENTRAL INTAKE / FAIR HOUSING** 1A01 Clerical Assistant 32.024 - 34.116 32,024 17 18 1A04 Clerk 3 42,956 - 46,871 47,896 19 5C30 Human Relations Intake Coordinator 40.198 - 51.681 3 3 3 141.305 3 20 5C32 Human Relations Representative 2 56,480 - 72,620 2 2 2 2 147,290 21 73,456 - 94,445 95,870 5C33 **Human Relations Supervisor** 1 32 33 30 33 2,297,410 Total

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		CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET			Г	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Depart	ment				No.	Program					No.
	nmissio	on on Human Relations			54	Human Re	elations Con	nm/Fair Hοι	ısing Comm		01
Fund					No.						
Ger	neral				01						
Line No.	Class Code (2)	Title			Salary Range (in dollars)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22	Inc. (Dec.) (Col. 8 less Col. 6) (10)
(1)	(2)	(0)			(4)	(3)	(0)	(7)	(0)	(9)	(10)
1 2 3 4		Staffing Requirements Commissioners and Board Members Lump Sum DC33/DC47/Nonrep/Exempt Wage Inco Negotiated Increases	reases and Of	ther		32	33	30	33	2,297,410 38,243 67,798 70,219	
Total G	iross Re	quirements				32	33	30	33	2,473,670	
		Plus: Earned Increment								19,883	
		Plus: Longevity								1,636	
		Less: (Vacancy Allowance)	Total Du	idaat Daguaat						2,495,189	
			TOTAL	idget Request	ry of Personal	Services				2,495,169	
			Fisca	al 2021	T T	iscal 2022		Fisc	al 2023	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
			6/30/21				11/28/21			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			40,742		19,265			67,798	48,533	
2	1	ne - Civilian	32	2,199,607	33	2,406,399	30	33	2,389,148	(17,251)	
3		ne - Uniform									
4	t	Gross Adj.									
5	1	mp/Seas, Bd, SCG		22,165		38,243			38,243		
6	1	ne - Civilian		4,569							
7		ne - Uniform									
8	1	Uniform Leave									
9	Shift/St										
10	H&L, IC	DD, LT-Sick									
11	1										
12		Total	20	2 267 202	20	2 462 007	20	20	2 405 400	24 000	
71-53 I	/Drogra	Total am Based Budgeting Version)	32	2,267,083	33	2,463,907	30	33	2,495,189	31,282	

Total
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SECTION 30 9

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

FISCAL 2023 OPERATING BUDGET BY PROGRAM Department No. Program Commission on Human Relations 54 Human Relations Comm/Fair Housing Comm 01 No. General 01 Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Code Description Actual Original Estimated Departmental **Obligations** Request Obligations Appropriations (Decrease) (4) (5) (6) (1) (2) (7)Schedule 200 - Purchase of Services Cleaning & Laundering 201 202 Janitorial Services Refuse, Garbage, Silt and Sludge Removal 205 1,607 1,607 1,607 Telephone & Communication 209 210 Postal Services 84 50 50 50 314 3,250 3,250 3,250 211 Transportation Licenses, Permits & Inspection Charges 215 Commercial off the Shelf Software Licenses 489 216 220 Electric Current 221 Gas Services 222 Steam for Heating Meals (non-travel) & Official Entertaining 250 250 250 230 Overtime Meals 231 Advertising & Promotional Activities 18 240 7,697 3,500 3,500 250 Professional Services 3,500 251 Professional Svcs. - Information Technology 252 Accounting & Auditing Services 253 Legal Services 254 Mental Health & Intellectual Disability Services 255 670 2,000 2,000 2,000 Dues 4,500 4,500 4,500 Seminar & Training Sessions 256 257 Architectural & Engineering Services 2,403 15,500 15,500 15,500 258 Court Reporters 259 Arbitration Fees 3,500 3,500 12,176 8,676 260 Repair & Maintenance Charges Repaving, Repairing & Resurfacing Streets 261 Demolition of Buildings 262 264 Abatement of Nuisances Rehabilitation of Property 265 Maint. & Support - Comp. Hardware & Software 500 500 500 266 275 Juror Fees Juror Expenses 276 Witness Fees 277 280 Insurance & Official Bonds Lease Purchase - Computer Systems 282 283 Lease Purchase - Vehicles 284 **Ground & Building Rental** 285 Rents - Other 143 Rental of Parking Spaces 286 290 Payments for Care of Individuals 295 Imprest Advances Payments for Burials & Graves 299 Other Expenses (not otherwise classified) 11,818 34,657 34,657 43,333 8,676 Total

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SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT

	FISCAL 2023 OPERATING B	UDGET	,	WEN I					
Departm	ent	No.	Program	rogram No.					
Com	mission on Human Relations	54	Human Relations	Comm	01				
und		No.		<u>g</u>					
Gene	eral	01							
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	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					
	Agricultural & Botanical								
	Animal, Livestock & Marine								
	Bakeshop, Dining Room & Kitchen								
	Books & Other Publications								
	Building & Construction								
306	Library Materials								
	Chemicals & Gases								
	Dry Goods, Notions & Wearing Apparel Cordage & Fibers								
	Electrical & Communication								
	General Equipment & Machinery					1			
	Fire Fighting & Safety								
	Food								
314	Fuel - Heating & Cooling								
316	General Hardware & Minor Tools								
317	Hospital & Laboratory								
318	Janitorial, Laundry & Household								
320	Office Materials & Supplies	4,681	9,731	9,731	9,731				
322	Small Power Tools & Hand Tools								
	Plumbing, AC & Space Heating								
	Precision, Photographic & Artists	1,319	1,500	1,500	1,500				
	Printing	572	1,500	1,500	1,500				
	Recreational & Educational								
	Vehicle Parts & Accessories								
	Lubricants								
	#2 Diesel Fuel Compressed Natural Gas (CNG)								
	Liquid Propane Gas (LPG)								
	Gasoline								
	Other Materials & Supplies (not otherwise classified)		15,000	15,000	15,000				
	7		-,	-,					
	Total	6,572	27,731	27,731	27,731				
		Schedule 4	00 - Equipment						
405	Construction, Dredging & Conveying								
410	Electrical, Lighting & Communications								
411	General Equipment & Machinery								
	Fire Fighting & Emergency								
	Hospital & Laboratory								
	Office Equipment		300	300	300				
	Plumbing, AC & Space Heating								
	Precision, Photographic & Artists								
1	Recreational & Educational								
_	Computer Equipment & Peripherals								
	Vehicles Furniture & Furnishings								
	Furniture & Furnishings Other Equipment (not otherwise classified)					 			
+33	Outer Equipment (not otherwise diassilled)					-			
	Total		300	300	300	 			

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CITY OF PHILADELPHIA

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

FISCAL 2023 OPERATING BUDGET				CARE OF INDIVIDUALS, BY PROGRAM			
Departi	ment		No.	Program			No.
	nmission on Human Relations		54	Human Relatio	ns Comm/Fair Ho	ousing Comm	01
Fund Ger	neral		No. 01				
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1) 250s	(2) Professional Services (250-254, 257-259)		(3)	(4) 19,000	(5)	(6)	(7)
	Payments for Care of Individuals		10,100	19,000	19,000	19,000	
Minor	Name of Contractor	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Describe purpos	se or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provide	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit o	cost of service.
250	Various Vendors	7,697	3,500	3,500	3,500	Interpretation Service	26
	Precision Reporting Inc	2,403	15,500	15,500	15,500	Court Reporting	55
	. 3	,	2,222	,,,,,	.,	, ,	
	Class 250s total	10,100	19,000	19,000	19,000		
71-53N	(Program Based Budgeting Version)						