

71-53A (Program Based Budgeting Version)

**SECTION 29** 

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# DEPARTMENTAL SUMMARY BY FUND

	100/1		4 OPERATING BU	JDGLI				
Department Law								No. 44
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2022 Actual Obligations (5)	Fiscal 2023 Original Appropriation (6)	Fiscal 2023 Estimated Obligations (7)	Fiscal 2024 Proposed Budget (8)	Increase or (Decrease) (9)
01 Gen	eral	100 a) b)	Employee Compensation Personal Services Employee Benefits	13,550,079	15,705,718	15,824,034	16,297,049	473,015
		200 300 400 500 800	Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds	7,791,806 47,527 34,588	5,979,915 160,676 30,000	8,729,915 160,676 30,000	11,813,145 154,676 30,000	3,083,230 (6,000)
			Total	21,424,000	21,876,309	24,744,625	28,294,870	3,550,245
02 Wa	ter	100 a) b) 200	Employee Compensation Personal Services Employee Benefits Purchase of Services	3,189,335 691,536	3,396,095 691,614	3,396,095 691,614	3,396,095 691,614	
		300 400 500 800	Materials and Supplies Equipment Contributions, etc. Payments to Other Funds	5,615 37,335	30,000 13,010	25,000 18,010	30,000 13,010	5,000 (5,000)
			Total	3,923,821	4,130,719	4,130,719	4,130,719	
09 Avia	tion	100 a) b) 200	Employee Compensation Personal Services Employee Benefits Purchase of Services	1,539,822	1,630,871	1,630,871	1,652,749	21,878
		300 400 500 800	Materials and Supplies Equipment Contributions, etc. Payments to Other Funds					
			Total	1,539,822	1,630,871	1,630,871	1,652,749	21,878
100 Comr Develo Fui	pment	100 a) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds	195,573	195,573	195,573	195,573	
			Total	195,573	195,573	195,573	195,573	
		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					
Departı Tot All Fu	tal	100 a) 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	18,474,809 8,483,342 53,142 71,923 27,083,216	20,928,257 6,671,529 190,676 43,010 27,833,472	21,046,573 9,421,529 185,676 48,010 30,701,788	21,541,466 12,504,759 184,676 43,010 34,273,911	494,893 3,083,230 (1,000) (5,000) 3,572,123

71-53B (Program Based Budgeting Version)

## DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

FISCAL 2024 OPERATING BUD	GEI			ALL FUN	102	
Department						No.
Law						44
	Class	Class	Class	Class	Other	
Budget Comments	100	200	300/400	500	Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
GENERAL FUND						
Salary Increases	50,000					50,000
DC33 Award- Wage Incr. (FY24-3.25%)	26,919					26,919
DC47 Award- Wage Incr. (FY24-3.25%)	5,264					5,264
Nonreps- Wage Increase (FY24-3.25%)	1,674					1,674
Nonreps- Other Payroll Increases	11					1.
DC33 Award- Other Negotiated Increases	263					26
DC47 Award- Other Negotiated Increases	186					180
Implementation of BIL (+2 pos)	33,750		(6,000)			27,750
Implementation of new case management system		2,350,000				2,350,000
Exempts- Wage Increase (FY23-3.25% Eff 4/3/23)	354,948					354,948
Inflation increase for existing services and purchases		433,230				433,230
Appraisers / Expert Witnesses		300,000				300,000
то	<b>TAL</b> 473,015	3,083,230	(6,000)			3,550,245
WATER FUND						
			5 000			5.000
Materials and Supplies			5,000			5,000
Equipment			(5,000)			(5,000
то	TAL					
AVIATION FUND Salary Increases	21,878					21,878
Salary increases	21,070					21,070
то	<b>TAL</b> 21,878					21,878
	21,010					21,010

71-53C (Program Based Budgeting Version)

# DEPARTMENTAL SUMMARY PERSONAL SERVICES

	FISCAL 2	024 OP	ERATING	SUDGE							
Depa	irtment					No.					
	Law							44			
		Fis	scal 2022		Fiscal 2023		Fis	scal 2024	Increase	Increase	
Line		Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	(Decrease)	(Decrease)	
No.	Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	in Pos.	in Requirements	
		6/30/22				11/27/22			(Col. 8 less 5)	(Col. 9 less 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	
<i>A.</i> S	ummary by Object Class	ification - A	All Funds		-	-			-		
1	Lump Sum		519,524		319,672			310,759		(8,914)	
2	Full Time	228	17,950,142	255	20,605,975	237	252	21,193,003	587,028	587,028	
3	Bonus, Gross Adj.										
4	PT, Temp/Seas, Bd , SCG		(8,615)		120,926			37,704		(83,222)	
5	Overtime		13,758								
6	Holiday Overtime										
7	Shift/Stress										
8	H&L, IOD, LT-Sick										
9											
	Total	228	18,474,809	255	21,046,573	237	252	21,541,466	587,028	494,893	
<i>B</i> . S	ummary of Uniformed Pe	ersonnel Ind	cluded in Above	- All Funds	6						
1	Lump Sum										
2	Full Time - Uniform										
3	Bonus, Gross Adj.										
4	PT, Temp/Seas, Bd , SCG										
5	Overtime - Uniform										
6	Unused Uniform Leave										
7	Shift/Stress										
8	H&L, IOD, LT-Sick										
9											
	Total										
C. S	ummary by Object Class	ification - G	General Fund			-					
1	Lump Sum		334,354		177,252			270,588		93,336	
2	Full Time	175	13,222,274	198	15,525,554	185	197	15,993,805	468,251	468,251	
3	Bonus, Gross Adj.										
4	PT, Temp/Seas, Bd, SCG		(6,549)		121,228			32,656		(88,572)	
5	Overtime										
6	Holiday Overtime										
7	Shift/Stress										
8	H&L, IOD, LT-Sick										
9											
	Total	175	13,550,079	198	15,824,034	185	197	16,297,049	468,251	473,015	
D. S	ummary of Uniformed Pe	ersonnel Ind	cluded in Above	- General I	Fund						
1	Lump Sum										
2	Full Time - Uniform										
3	Bonus, Gross Adj.										
-	PT, Temp/Seas, Bd , SCG										
5	Overtime - Uniform										
6	Unused Uniform Leave										
7	Shift/Stress										
8	H&L, IOD, LT-Sick										
9											
_	Total										
71.53	BD (Program Based Budgeti	varaian)									

71-53D (Program Based Budgeting Version)

CIT	Y OF PHILADELPHIA	l l						
	BUDGET OFFICE	_			_			
FISCAL 2	024 OPERATING BU	DGET	ŀ	PERFORMANC	CE MEASURE	5		
Department	1	No.	Program			No.		
Law			Social Services			02		
			n Description					
of parental rights, gu of the Department of of Homeless Service	s the Child Welfare Unit (CWL ardianship, and administrative Public Health (DPH), the Dep is (OHS); and the HIPAA & Pr Ithcare, social services, and c	e appeal hearing partment of Beha rivacy Law Unit (F priminal justice inf	s; the Health and A vioral Health and I HPU), which advis	Adult Services Unit Intellectual disAbility es City departments	(HAS), which suppo / Services (DBHIDS s on HIPAA and oth	orts the missions s), and the Office er confidentiality		
		D	. Ohissiinss					
	reduce the number of childre		m Objectives		<i>f</i>	41		
		Performa	nce Measures					
	Description		Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target		
	(1)		(2)	(3)	(4)	(5)		
Average caseload per			112	104	>100	>100		
	term goal is to get below 100.							
Child welfare: perman			21.40%	12.90%	≥ 22%	≥ 25%		
Comments:       This measure is calculated by DHS. This outcome is cumulative, meaning that the first quarter percentage appears lower than the ensuing quarters' percentages. It takes into account all activity for the entire fiscal year up to the last day of the reported quarter. DHS calculates the rate by dividing the number of children in placement during the year to date who achieved permanency by the total number of children in dependent placement during the year. In the calculation, DHS excludes children in care for fewer than eight days.								
Comments:								
Comments:				1	L			
Comments:								
Comments:								

71-53EZ (Program Based Budgeting Version)

# **PROGRAM SUMMARY - ALL FUNDS**

	OGAL 2024 OF LIVATING DO	DOLI				
Department		No.	Program			No.
Law		44	Social Services			02
		Summa	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	531,494	951,066	851,066	852,307	1,241
						.,
	Total	531,494	951,066	851,066	852,307	1,241
			Time Positions b		002,007	1,241
Fund	Cu,	Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
			-		-	. ,
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	5	12	10	10	(2)
	Total Full Time	5	12	10	10	(2)
	Sui	-	Tax Revenues b			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	9,990	210,937			
	Total	9,990	210,937			
	S	elected Associ	iated Capital Pro	ojects		
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
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					
		elected Associ	ated Operating	Costs		
Dopt	3	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Dept.	Description					
Where	Description	Calculated		Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	192,298	397,293	351,683	347,036	(4,648)
Finance	Employee Benefits - Uniform					
	Total	192,298	397,293	351,683	347,036	(4,648)

71-53E (Program Based Budgeting Version)

# **PROGRAM SUMMARY**

F	ISCAL 2024 OPERATING	BUDGET				
Departmer	nt	No.	Program			No.
Law		44	Social Services			02
Fund		No.				•
Genera	al	01				
		Sumi	nary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	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	434,252	871,066	771,066	772,307	1,241
b)	Employee Benefits					
200	Purchase of Services	97,243	80,000	80,000	80,000	
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	531,494	951,066	851,066	852,307	1,241
			ary of Positions		,	
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	5	12	10	10	(2
105	Full Time - Uniform					
	Total	5	12	10	10	(2
	Sele	ected Associated	l Non-Tax Reven	ues by Type		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
	on-Governmental)	9,900	210,937			
Federal						
State						
	vernments					
Other Fu	nds of the City		0.40.05-			
71 525 /D.	Total	9,900	210,937			

Total 71-53F (Program Based Budgeting Version)

# SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING	<b>BUDGET</b>		BY PROGRAM				
Departi	ment			No.	Program				No.
Law	,			44	Social Ser	vices			02
Fund				No.	1				:
Ger	neral			01					
			Salary	Fiscal 2022	Fiscal 2023	Increment	Fiscal 2024	Annual	Increase (Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code (2)	(3)	(in dollars)	6/30/22	Positions	11/27/22	Positions (8)	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(0)	(9)	(10)
1			62,320 - 93,480	1	1	1	1	86,520	
2			66,837-75,758	1	1	1	1	66,837	
3		ASSISTANT CITY SOLICITOR 2	66,837-75,758			1	1	71,295	1
4 5		CHIEF DEPUTY CITY SOLICITOR DATA SERVICES SUPPORT CLERK	125,454-148,166 37,067 - 41,713	1	1	1	1	129,780 44,023	
6		DEPUTY CITY SOLICITOR 2	80,031-96,254	I	1	1	I	44,023	(1)
7		DIVISIONAL DEPUTY CITY SOLICITOR	89,740 - 134,620	1	1	1	1	128,699	(1)
8		HIPAA PRIVACY COMPLIANCE DIRECTOR	62,320 - 93,480		1		1	120,099	(1)
9		LEGAL ASSISTANT	38,152-52,323		2	1	1	45,783	(1)
9 10		LEGAL ASSISTANT LEGAL ASSISTANT SUPERVISOR	52,994-65,972		1	1	1	61,646	(1)
11		SENIOR ATTORNEY	102,743-124,373		2	2	2	205,486	
			-, -, -,	5	12	10	10	840,069	(2)

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					г			ST OF F	ULE 100 POSITIOI OGRAM		
Departr					No.	Program					No.
Law Fund					44 No.	Social Ser	vices				02
Gen	eral				01						
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1 2 3 4		TOTAL FULL TIME EXPENDITURE TRANSFERS PLUS/MINUS ADJUSTMENTS LUMP SUMS				5	12	10	10	840,069 (69,193) 1,431 10,000	(2)
Total G	ross Re	quirements				5	12	10	10	782,307	(2)
		Plus: Earned Increment								,	(=)
		Plus: Longevity									
		Less: (Vacancy Allowance)								(10,000)	
				Total Budget						772,307	
					ary of Personal				1 000 1		
Line			Fisca Actual	al 2022 Actual	F Budgeted	iscal 2023 Estimated	Increment	Fisca Budgeted	al 2024 Proposed	Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos.
Line No.		Category	Actual Positions	Actual Obligations	Positions	Obligations	Run -PPE	Positions	Proposed Budget	In Require. (Col. 9	(Col. 8
110.		catego.y	6/30/22	Congations		Congations	11/27/22	1 0010010	Duagot	less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	Lump S			12,638					10,000	10,000	
2	Full Tim	ne - Civilian	5	421,613	12	771,066	10	10	760,876	(10,190)	(2)
3	Full Tim	ne - Uniform									
		Gross Adj.							1,431	1,431	
		np/Seas, Bd, SCG									
		ie - Civilian									
		e - Uniform									
8		Uniform Leave									
	Shift/Sti										
	hal, iC	DD, LT-Sick									
11 12											
12		Total	5	434,252	12	771,066	10	10	772,307	1,241	(2)

71-53J (Program Based Budgeting Version)

## SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Departm	nent	No.	Program			No.
Law		44	Social Services			02
Fund		No.				
Gene	eral	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - F	Purchase of Ser	vices		
201	Cleaning & Laundering					
202	Janitorial Services					
	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	586	2,000	2,000	2,000	
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			100	100	
231	Overtime Meals					
	Advertising & Promotional Activities	50 540				
250	Professional Services	52,712	20,000	20,000	20,000	
251	Professional Svcs Information Technology					
252	Accounting & Auditing Services	05.000	10.000	07.000	07.000	
253	Legal Services	25,000	40,000	35,000	35,000	
	Mental Health & Intellectual Disability Services	47.005	40.000	40.000	40.000	
255	Dues	17,325	10,000	18,000	18,000	
256	Seminar & Training Sessions	1,620	8,000	4,900	4,900	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
	Repair & Maintenance Charges					
	Repaving, Repairing & Resurfacing Streets					
	Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software Juror Fees					
275 276	Juror Fees Juror Expenses					
	Witness Fees					
280	Insurance & Official Bonds					
280	Lease Purchase - Computer Systems					
283	Lease Purchase - Computer Systems					
	Ground & Building Rental					
	Rents - Other					
	Rental of Parking Spaces					
200	Payments for Care of Individuals					
290	Imprest Advances					
	Payments for Burials & Graves					
290	Other Expenses (not otherwise classified)					
200						
	Total	97,243	80,000	80,000	80,000	

71-53K (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	CARE OF INDIVIDUALS, BY PROGRAM					
Depart	ment		No.	Program			No.
Law	1		44	Social Services	;		02
und			No.				
Ger	neral		01				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		77,712	60,000	55,000	55,000	
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	ose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
	T2C LTD - TIMECYCLE INC	52,712	20,000	20,000	20,000	SUBPOENAS & CO	
	BALLARD SPAHR ANDREWS & INGERSOLL	45.000	00.000	00.000	00.000	SOCIAL SERVICES	
		15,000	20,000	20,000	20,000		
	BENNETT, BRICKLIN & SALTZBURG LLC MULLEN COUGHLIN LLC	10,000	20,000	5,000	5 000	PRIVACY COUNSE PRIVACY COUNSE	
	OCTILLO LAW PLLC	10,000		10,000		PRIVACY COUNSE	
200		77,712	60,000	55,000	55,000		
			00,000	00,000	00,000		

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHI	Α				
BUDGET OFFICE					
FISCAL 2024 OPERATING BU	JDGET	Р	ERFORMANC		5
Department	No.	Program			No.
Law	44	Litigation			03
	Progran	n Description			
This program defends the City, its departments, e injury, and commercial claims, in both state and work to enforce the City's health, building, zo Affirmative and Special Litigation Unit, which files	l federal courts. Att oning, fire, air man major multidefend	torneys also repres agement, and othe	ent the City in all la r regulatory codes.	bor and employme This program also	nt litigation and contains the
	Progra	n Objectives			
Continue to defend against any, and all, filed laws			uce systemic risk		
	Performa	nce Measures			
Description		Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)		(2)	(3)	(4)	(5)
Claims Percent Cost to Risk Assessment		81.10%	tabulated at year- end	77.00%	77.00%
This is an annual measure, meaning t <u>Comments:</u> percentage of cases that resolved for estimate of costs based on legal liabil	less than the amo	unt of reserve that	was placed on the		
Civil Dights Matian to Diamiss Wine		15	tabulated at year-	40	10
Civil Rights Motion to Dismiss Wins           Comments:         This is an annual measure, meaning t           and excludes the number of motions t           litigation exposure of the City.					
Labor and Employment Motion to Dismiss Wins		1	tabulated at year- end	5	5
Comments:					
Comments:					
<u>Comments:</u>					
Comments:			I		
oonmonto.					

71-53EZ (Program Based Budgeting Version)

# **PROGRAM SUMMARY - ALL FUNDS**

	SCAL 2024 OF LEATING DO					
Department		No.	Program			No.
Law		44	Litigation			03
			ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	13,182,260	11,613,280	14,646,280	14,896,298	250,018
01	General	13,102,200	11,013,200	14,040,200	14,090,290	230,010
	Total	13,182,260	11,613,280	14,646,280	14,896,298	250,018
			Time Positions b		14,000,200	200,010
Fund	Cu,	Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
	Fund					
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	91	96	94	97	1
	Total Full Time	91	96	94	97	1
	Sui		Tax Revenues b			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	1,671,311				
	Total	1,671,311				
	S	elected Associ	iated Capital Pro	ojects		
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
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)
(.)	(-)	(0)	( ')	(0)	(0)	(.,
	Total					
		elected Associ	ated Operating	Costs		
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
	Description	Obligations	Appropriations	Obligations	Budget	
Appropriated	(2)	-		-	-	(Decrease)
(1) Finance	(2) Employee Benefits - Civilian	(3) 2,858,786	(4) 3,116,698	(5) 3,296,430	(6) 3,404,894	(7) 108,464
	Employee Benefits - Uniform	2,000,700	3,110,098	3,290,430	3,404,094	100,404
Finance		0.050.700	2 440 000	2 200 422	2 404 004	100.404
	Total	2,858,786	3,116,698	3,296,430	3,404,894	108,464

71-53E (Program Based Budgeting Version)

# **PROGRAM SUMMARY**

	FISCAL 2024 OPERATING E	BUDGET				
Departmen	it	No.	Program			No.
Law		44	Litigation			03
Fund		No.				
Genera	al	01				
		Sumn	nary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	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	6,409,005	6,833,365	7,265,365	7,516,383	251,018
b)	Employee Benefits					
200	Purchase of Services	6,773,254	4,779,915	7,380,915	7,379,915	(1,000
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	13,182,260	11,613,280	14,646,280	14,896,298	250,018
		Summa	ry of Positions			
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	91	96	94	97	1
105	Full Time - Uniform					
	Total	91	96	94	97	1
	Sele	cted Associated	Non-Tax Reven	ues by Type		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
,	n-Governmental)	1,671,311				
Federal						
State						
	vernments					
Other Fur	nds of the City	4 674 044				
74 525 /Dr	Total	1,671,311				

Total 71-53F (Program Based Budgeting Version)

# SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING	<b>G BUDGET</b>			BY	PROGR		
Departr	nent			No.	Program				No.
Law	,			44	Litigation				03
Fund				No.	J				
Gen	eral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	2L10	ADMIN ASST NON-CONFIDENTIAL	41,886 - 60,665	1	1	1	1	60,665	
2	A078	ADMINISTRATIVE SERVICES SPECIALIST	62,320 - 93,480	1	1	1	1	54,075	
3	2L01	ADMINISTRATIVE TECHNICIAN	36,910 - 48,690	1	1	1	1	53,091	
4	A451	ASSISTANT CITY SOLICITOR	66,837-75,758	6	14	5	7	492,327	(7
5	A452	ASSISTANT CITY SOLICITOR 2	66,837-75,758	17	8	19	19	1,389,991	11
6	C091	CHAIR, LITIGATION GROUP	161,700	1	1	1	1	161,700	
7	C130	CHIEF DEPUTY CITY SOLICITOR	125,454-148,166	3	3	3	3	409,941	
8	C215	CLAIMS COORDINATOR	36,060 - 54,100	1	1	1	1	70,639	
9		CLERICAL SUPERVISOR 2	42,769 - 47,611				1	51,949	1
10		CLERK 3	40,598 - 45,514	2	2	2	2	98,438	
11		DATA SERVICE SUPPORT CLERK	37,067 - 41,713	7	8	7	7	313,711	(1)
12		DEPUTY CITY SOLICITOR	80,031-96,254	10	13	12	12	970,107	(1)
13		DEPUTY CITY SOLICITOR 2	80,031-96,254	4	9	3	3	275,783	(6)
14			102,743-124,373	5	6	5	5	535,345	(1)
15			36,748 - 48,470	1	1	1	1	53,050	
16		FIRST DEPUTY CITY SOLICITOR	154,600 - 173,250	0	10	1	0	407.000	(4)
17			38,152-52,323	8	10	9	9	427,306	(1)
18 10		LEGAL ASSISTANT SUPERVISOR OFFICE CLERK 2	52,994-65,972	1	1	1 2	1 2	68,250 82,794	
19 20		SENIOR ATTORNEY	34,342 - 37,130 89,740 - 134,620	2 14	9	13	2 14	1,528,959	5
20 21		SENIOR LEGAL ASSISTANT	52,994-65,972	6	5	6	6	343,920	1
21	5217	SENIOR LEGAL ASSISTANT	52,994-05,972	91	96	94	97	7,442,041	1
				51	50	54	57	7,442,041	I
74 601		m Based Budgeting Version)							

71-53I (Program Based Budgeting Version)

	General         ine       Class       Title         No.       Code       (3)         1       (2)       (3)         1       TOTAL FULL TIME       LUMP SUM         3       PLUS/MINUS ADJUSTMENTS         Hus/Minus Additional and the sum of t				г			ST OF F	ULE 100 POSITIOI OGRAM		
					No.	Program					No.
Law Fund					44 No.	Litigation					03
Gen	eral				01						
Line No. (1)	Code				Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
2		LUMP SUM				91	96	94	97	7,442,041 91,147 23,195	1
Total G	ross Re	quirements				91	96	94	97	7,556,383	1
										,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
		Plus: Longevity									
		Less: (Vacancy Allowance)								(40,000)	
				Total Budget						7,516,383	
	-				nry of Personal				10004		
Line			Fisca Actual	al 2022 Actual	F Budgeted	iscal 2023 Estimated	Increment	Fisca Budgeted	al 2024 Proposed	Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	(Col. 9	(Col. 8
		<b>U</b> 2	6/30/22	ũ -			11/27/22		ç	less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S	um		143,519		37,937			91,147	53,211	
		ne - Civilian	91	6,267,893	96	7,227,428	94	97	7,402,041	174,613	1
		ne - Uniform									
		Gross Adj.		(2,407)					23,195	23,195	
		np/Seas, Bd, SCG									
		ie - Civilian									
7 8		ie - Uniform									
8 9	Unused Shift/St	Uniform Leave									
		DD, LT-Sick								-	
11		, ·									
12											
		Total	91	6,409,005	96	7,265,365	94	97	7,516,383	251,018	1

71-53J (Program Based Budgeting Version)

# SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Departm	nent	No.	Program			No.
Law			Litigation			03
Fund		44 No.	Liugation			03
Gen		01				
Gen						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
(4)	(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	<sup>(3)</sup> Schedule 200 - F	(4) Purchase of Ser	(5)	(6)	(7)
201				1003		
201	Cleaning & Laundering Janitorial Services					
202	Refuse, Garbage, Silt and Sludge Removal					
203	Telephone & Communication					
209	Postal Services			600	600	
210	Transportation	9,294	20,000	10,000	10,000	
211	Licenses, Permits & Inspection Charges	3,234	20,000	10,000	10,000	
215	Commercial off the Shelf Software Licenses					
210	Electric Current					
220	Gas Services					
221	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	451	2,000	600	690	90
230	Overtime Meals	451	2,000	000	090	90
240	Advertising & Promotional Activities					
240	Professional Services	2,005,375	942,915	1,675,000	1,741,625	66,625
250	Professional Services Professional Svcs Information Technology	17,181	20,000	20,000	20,000	00,023
251		17,101	20,000	20,000	20,000	
252	Accounting & Auditing Services Legal Services	4,322,669	3,658,000	5,539,625	5,472,000	(67,625)
253	Mental Health & Intellectual Disability Services	4,322,009	3,030,000	3,339,023	3,472,000	(07,023)
254	Dues	30,044	30,000	30,000	30,000	
	Seminar & Training Sessions	19,613	30,000	20,000	20,000	
256 257	Architectural & Engineering Services	13,484	25,000	15,000	15,000	
257	Court Reporters	355,144	50,000	70,000	70,000	
259	Arbitration Fees	555,144	50,000	70,000	70,000	
260	Repair & Maintenance Charges					
	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
262	Abatement of Nuisances					
	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees			90		(90)
280	Insurance & Official Bonds					(00)
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other		2,000			
286	Rental of Parking Spaces		2,000			
200	Payments for Care of Individuals					<u> </u>
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	6,773,254	4,779,915	7,380,915	7,379,915	(1,000)

71-53K (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	G DUDGE				ALS, DI FI	
Departı	ment		No.	Program			No.
Law	1		44	Litigation			03
Fund			No.	5			
Gen	neral		01				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		SEE NEXT PAGE				
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purp	ose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provi	ded. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, uni	t cost of service.
250	ADVANCE DETECTIVE BUREAU, INC.	18,000	5,000	10,000	20,000	SURVEILLANCE &	INVESTIGATION
250	AON CONSULTING	152,723	70,000	70,000	150,000	BENEFITS LABOR	R NEG EXPERT
250	B & R SERVICES FOR PROFESSIONALS INC	10,000	25,000	55,000	60,000	SUBPOENAS SEF	RV OF PROCESS
250	B & R SERVICES FOR PROFESSIONALS INC	11,982				SUBPOENAS SEF	RV OF PROCESS
250	CENTER CITY LEGAL REPRODUCTIONS INC		300,000	190,000	500,000	LEGAL RECORDS	SERVICES
250	EMPLOYERS EDGE, LLC	75,213	50,000	50,000	80,000	UNEMPLOYMENT	COMP CLAIMS
250	EPIQ EDISCOVERY SOLUTIONS INC	20,000				EDISCOVERY SE	RVICES
	EXAMWORKS COMPLIANCE SOLUTIONS LLC		20,000	20,000	20,000	MEDICARE REPC	RTING
250	MICHAEL T. PUERINI	18,113	40,000	37,000	40,000	PHYSICIAN PRISO	ON MONITOR
250	NICOLE REID JOHNSON	30,088	40,000	70,000	70,000	AUDITING MENTA	
250	PENN CENTER ADVISORS LLC			140,000		LICENSED APPR/	
250	T2C LTD - TIMECYCLE INC	837	5,000	15,000	,	SUBPOENAS SEF	
250	PRIME SOURCE INVESTIGATIONS LLC	20,000		5,000	20,000	SURVEILLANCE &	
250	THE CNA CORPORATION	2,325				PROTEST AFTER	
250	TRANSUNION RISK	41,104	50,000	64,512	,	PUBLIC INFO DAT	
	AHMAD & ZAFFARESE, LLC	53,000		50,000	,	GENERAL LITIGA	
	AHMAD & ZAFFARESE, LLC		30,000	100,000	100,000	SUPPLEMENTAL	
	AHMAD & ZAFFARESE, LLC	5,000				INVESTIGATION (	
	AHMAD & ZAFFARESE, LLC	8,000		192,000	200,000	LABOR RELATION	
	ALAN TAUBER			20,000		ADA CONTEMPT	
	ARCHER & GREINER	110,000	200,000	50,000	200,000	COUNSEL FOR C	
	ARCHER & GREINER	40,000	150,000	1,500		MCCOWAN CONF	
	BALLARD SPAHR LLP	503,088				COUNSEL FOR LA	
	BALLARD SPAHR LLP	1,000	300,000			SOCIAL SERVICE	
	BALLARD SPAHR LLP	20,000		180,000		LABOR RELATION	
	BENNETT, BRICKLIN & SALTZBURG LLC	210,000	100,000	154,663	200,000	COUNSEL FOR C	
	BRAD V. SHUTTLEWORTH	1,485	5,000	5,000		DIPIETRO MATTE	
	BRADFORD A. RICHMAN	66,000	50,000	50,000		GUN PERMIT HEA	
	CAMPBELL DURRANT BEATTY PALOMBO & MILLE	5,000				LABOR RELATION	
	CENTER CITY LEGAL REPRODUCTIONS INC	525,000				LEGAL RECORDS	
		20,018	400,000	000.055		COUNSEL ADJ BO	
		320,000		280,000		LABOR & EMPLO	
		8,000	10.000	92,000		SUPPLEMENTAL	
		135,500	40,000	40,000	40,000	COUNSEL FOR LA	
				12,500		FREILICH AMICU	
		12,000	20,000	20,000		PENSION LEGAL	
		23,527	10.000	120,000		GENERAL LITIGA	
	ECKERT SEAMANS CHERIN & MELLOTT, LLC	40,000	40,000	40,000		GOVERNMENT IN	
	ECKERT SEAMANS CHERIN & MELLOTT, LLC (Program Based Budgeting Version)	5,000		50,000	50,000	LABOR RELATION	NS COUNSEL

71-53N (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATING	BODGLI		CARL		DUALS, DI	PROGRAM	
Departr	nent		No.	Program			No.	
Law	,		44	Litigation			03	
Fund			No.					
Gen	eral		01					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
			Actual	Original	Estimated	Proposed	or	
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
250s	Professional Services (250-254, 257-259)		6,831,946	4,695,915	7,319,625	7,318,625		(1,000
290	Payments for Care of Individuals							
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe	purpose or scope of	
Object	or Provider	Actual	Original	Estimated	Proposed	service	provided. Include, if	
Code		Obligations	Appropriation	Obligations	Budget	applicabl	e, unit cost of service.	
253	ELLEN CAROL BROTHMAN			15,000		ADA REPRESENT	ATION	
253	EXAMWORKS COMPLIANCE SOLUTIONS LLC	15,000				MEDICARE REPO	RTING	
253	HANGLEY ARONCHICK SEGAL & PUDLIN	511	5,000			LABOR HEARING	COUNSEL	
253	HANGLEY ARONCHICK SEGAL & PUDLIN			25,000		SELECT COMMIT	ΓEE	
253	HANGLEY ARONCHICK SEGAL & PUDLIN			70,000		2022 ELECTION L	TIGATION	
253	LANGSAM STEVENS SILVER & HOLLAENDER LLP	45,000	50,000	50,000	50,000	ENVIRONMENTAL	CLAIMS	
253	LAWRENCE S. ROSENWALD, PC	62,816	30,000	20,000	30,000	EMINENT DOMAIN	COUNSEL	
253	MARSHALL, DENNEHEY, WARNER, COLEMAN AND	480,000	400,000	200,000	400,000	COUNSEL FOR CI	VIL RIGHTS	
253	MARSHALL, DENNEHEY, WARNER, COLEMAN AND	82,209		150,000	150,000	LEGAL SVCS FOR	EMPLOYMENT	
253	MATHEWSON LAW LLC			25,000		SELECT COMMIT	TEE	
253	MICHAEL T. PUERINI (WESTERN CORRECTIONAL)	38,588	8,000	37,000	40,000	PHYSICIAN PRISC	ON MONITOR	
253	MILLER & CHEVALIER CHARTERED			30,000		SELECT COMMIT	TEE	
253	MONTGOMERY MCCRACKEN WALKER & RHODES	55,462	120,000			INVESTIGATION C	)F PPD	
253	MONTGOMERY MCCRACKEN WALKER & RHODES	15,087				PROTEST AFTER-	ACTION REPORT	
253	MONTGOMERY MCCRACKEN WALKER & RHODES	95,000	20,000			MOVE HUMAN RE	MAINS	
253	MONTGOMERY MCCRACKEN WALKER & RHODES	10,000	60,000	30,000		FOP MOTOR VEH	ICLE SUIT	
253	PACIFICA LAW GROUP LLP	281,612	150,000	10,000		LRI, ET AL. V. CIT	Y	
253	PACIFICA LAW GROUP LLP	1,350	5,000	10,000	10,000	TITLE II LITIGATIC	N	
253	PIETRAGALLO GORDON ALFANO BOSICK & RASPA	60,927	40,000	86,763	60,000	COUNSEL/INVEST	IGATIVE	
253	PIETRAGALLO GORDON ALFANO BOSICK & RASPA	101,190	70,000	54,935	55,000	LABOR & EMPLOY	MENT COUNSEL	
253	PIETRAGALLO GORDON ALFANO BOSICK & RASPA	5,000		10,000		SAFEHOUSE ADV	ICE	
253	PIETRAGALLO GORDON ALFANO BOSICK & RASPA	65,000		39,640		GRAND JURY NO.	31	
	RAWLE & HENDERSON LLP	33,200	30,000	10,000		ADMIRALTY LAW		
	RICHARD FEDER	450				FLAVORED TOBA		
253	SCHNADER, HARRISON, SEGAL, LEWIS, LLP	23,250	200,000			GENERAL LITIGA		
253	SCHNADER, HARRISON, SEGAL, LEWIS, LLP	230,000	85,000	287,979	250,000			
253	SCHNADER, HARRISON, SEGAL, LEWIS, LLP	5,000				INVESTIGATION C		
	SHARON SULETA, ESQUIRE	38,500	100,000			COUNSEL ADJ BC		
	SHARON SULETA, ESQUIRE	348,688		105,184		BOARD COUNSEL		
	STRADLEY, RONON, STEVENS, YOUNG, LLP	66,700	70,000	10,000	70,000	GENERAL LITIGA		
			10,000	0.000	0.000	PROTEST AFTER-		
		10.000		2,000		DISCIPLINARY CO		
		10,000		3,097		O'NEILL L&I APPE		
		4 004 001	007.015	20,000	- /			
	MISCELLANEOUS VENDORS	1,604,991	337,915	948,488		VARIOUS PROF S		
-	MISCELLANEOUS VENDORS	17,181	20,000	20,000		VARIOUS PROF S		
	MISCELLANEOUS VENDORS	158,606	870,000	2,780,365				
	MISCELLANEOUS VENDORS	13,484	25,000	15,000			& ENGINEERING SEF	RVICES
258	MISCELLANEOUS VENDORS	355,144	50,000	70,000		COURT REPORTE	:5	
	(Program Based Budgeting Version)	6,831,946	4,695,915	7,319,625	7,318,625			

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA					
BUDGET OFFICE					
FISCAL 2024 OPERATING BUD	GET	P	ERFORMANC	E MEASURES	6
Department No.		Program			No.
Law	44	Corporate and Tax			04
	-	n Description			
This program includes the following units: Comme responsibilities include negotiating technology-rela guidance concerning municipal bond issues; draf representation in matters relating to highway, ra departments, boards, commissions, and agencies handles tax litigation by initiating and prosecuting a	ated services, a ting and negot ail, and mass to , including City actions for colle	telecommunication iation for real estat ransportation; and / Council. This prog	s, and procurement e transactions and providing advice an gram also includes	contracts; drafting economic developn d counsel to the Ci the Tax and Reven	and providing nent projects; ty's various ue Unit, which
	D	en Obie e (ince			
Supporting the Administration's efforts to use City pro		m Objectives	ty equity and inclus		by continuing to
could be used to increase the affordable housing inve	ntory in the Ci	ty.			
	Performa	ance Measures			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
Description		Year-End	Year-to-Date	Target	Target
		(0)	(Q1 + Q2)	(4)	
(1)		(2)	(3)	(4)	(5)
Median time for contracts law draft approve as to form	n (in dave)	6	tabulated at year- end	6	6
"Law draft" contracts are professional ser <u>Comments:</u> City departments. "Approval as to Form" i Section 8-200(2)(d) of the Home Rule Ch	vices contracts s the step in th	drafted by Law De e conformance pro	partment staff, as o cess where a Law	opposed to legal sta Department attorne	aff within other
Comments:			1		
Comments:					
Comments:		1	1		
Comments:					
Comments:					

71-53EZ (Program Based Budgeting Version)

# **PROGRAM SUMMARY - ALL FUNDS**

FI	SCAL 2024 OPERATING	BUDGET				
Department		No.	Program			No.
Law		44	Corporate & Tax			04
		Summa	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	5,277,367	5,615,679	5,809,679	6,357,691	548,012
10	Community Development Fund	195,573	195,573	195,573	195,573	
	Total	5,472,940	5,811,252	6,005,252	6,553,264	548,012
		Summary of Full T			0,000,204	540,012
Fund	1	Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
	Fund	6/30/22				
No.	Fund		Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	56	66	61	66	
10	Community Development Fund	2	2	2	2	
	Total Full Time	58	68	63	68	
		Summary of Non-	Tax Revenues b	y Fund		-
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	180,441				
10	Community Development Fund	145,301	195,573			
	Total	325,742	195,573			
		Selected Associ	ated Capital Pro	ojects		
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
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					
		Selected Associ				
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	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	2,554,826	2,635,595	2,471,559	2,581,513	109,954
Finance	Employee Benefits - Uniform					
	Total	2,554,826	2,635,595	2,471,559	2,581,513	109,954

71-53E (Program Based Budgeting Version)

#### **PROGRAM SUMMARY**

#### Department No. Program No. Law 44 Corporate & Tax 04 Fund No. 01 General Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Class Description Actual Original Estimated Proposed or Obligations Appropriations Obligations Budget (Decrease) (1) (2) (3) (6) (4) (5) (7) 100 Employee Compensation 4,987,018 247,012 **Personal Services** 5,315,679 5,315,679 5,562,691 a) **Employee Benefits** b) 300,000 494,000 795,000 301,000 200 Purchase of Services 290,348 Materials and Supplies 300 400 Equipment 500 Contributions, Indemnities and Taxes 700 Debt Service 800 Payments to Other Funds 900 Advances and Misc. Payments 5,809,679 Total 5,277,367 5,615,679 6,357,691 548,012 Summary of Positions Fiscal 2023 Increment Increase Actual Fiscal 2024 Positions Budgeted Run Budgeted or Category 6/30/22 Code Positions PPE 11/27/22 Positions (Decrease) (1) (3) (4) (5) (6) (2) (7) 101 Full Time - Civilian 56 66 61 66 Full Time - Uniform 105 Total 56 66 61 66 Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Actual Estimated Original Proposed or Revenues Budget Revenues Budget (Decrease) (2) (3) (4) (5) (6) (1) Local (Non-Governmental) 180,441 Federal State Other Governments Other Funds of the City 180,441 Total

71-53F (Program Based Budgeting Version)

# SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

2       A452       ASSISTANT CITY SOLICITOR 2       66,837-75,758       3       4       6       7       510,144         3       C121       CHIEF COUNSEL TO THE DEPT OF REVENUE       143,220 - 150,381       1       1       1       1       150,387         4       C130       CHIEF DEP-CITY SOLICITOR       125,454 - 148,166       4       4       4       561,357         5       1D41       DATA SERVICE SUPPORT CLERK       37,067 - 41,713       1       1       41,299         6       D210       DEPUTY CITY SOLICITOR       80,031-96,254       5       13       5       5       413,139         7       D215       DEPUTY CITY SOLICITOR 2       80,031-96,254       3       4       3       3       266,050         8       D580       DIVISONAL DEPUTY CITY SOLICITOR 1       102,743-124,373       5       5       6       697,842         9       E695       EXECUTIVE ASSISTANT       38,152-52,323       8       11       9       11       516,697         10       L153       LEGAL ASSISTANT SUPERVISOR       52,994-65,972       5       5       4       4       255,236         11       L155       LEGAL ASSISTANT SUPERVISOR       52,994-65,972       <		FISCAL 2024 OPERATING	BUDGET			ВΥ	PROGR	RAM	
Fund         No.         01           Ceneral         01           Line         Class         Title         Salary         Fiscal         2022         2023         Increment         2024         Annual           No.         Code         (in dollars)         6/30/22         Positions         11/27/22         Positions         7/1/23           (1)         (2)         (3)         (4)         (5)         (6)         (7)         (8)         (9)           1         A451         ASSISTANT CITY SOLICITOR         66,837-75,758         5         4         8         8         552,500           2         A452         ASSISTANT CITY SOLICITOR 2         66,837-75,758         3         4         6         7         510,144           3         C121         CHIEF COUNSEL TO THE DEPT OF REVENUE         143,220 - 150,381         1         1         1         1         150,386           4         C130         CHIEF DEP-CITY SOLICITOR         125,454 - 148,166         4         4         4         561,355           5         1041         DATA SERVICE SUPPORT CLERK         37,067 - 41,713         1         1         1         41,299           6         D210 <t< th=""><th>partment</th><th></th><th></th><th>No.</th><th>Program</th><th></th><th></th><th></th><th>No.</th></t<>	partment			No.	Program				No.
$ \begin{array}{c c c c c c c c c c c c c c c c c c c $	aw			44	Corporate	& Tax			04
Line         Class         Title         Salary         Fiscal         Fiscal         Fiscal         Fiscal         Priscal         Priscal         Priscal         Priscal         Priscal         Priscal         Priscal         Salary         Annual           No.         Code         (3)         (4)         2022         2023         Increment         Budgeted         Salary         Positions         11/27/22         Positions         7/1/23         (9)           1         A451         ASSISTANT CITY SOLICITOR         66,837-75,758         5         4         8         8         552,502           2         A452         ASSISTANT CITY SOLICITOR 2         66,837-75,758         3         4         6         7         510,141           3         C121         CHIEF COUNSEL TO THE DEPT OF REVENUE         143,220 - 150,381         1         1         1         1         150,386           4         C130         CHIEF COUNSEL TO THE DEPT OF REVENUE         143,220 - 150,381         1         1         1         1         141,293           5         1041         DATA SERVICE SUPPORT CLERK         37,067 - 41,713         1         1         1         141,294           6         D210         DEPUTY CITY S									
LineClassTitleSalary20222023Increment2024AnnualNo.CodeTitleRangeActual Pos.BudgetedRun -PPEBudgetedBudgetedPositions7/1/23 <th>General</th> <th></th> <th></th> <th>01</th> <th></th> <th></th> <th></th> <th></th> <th></th>	General			01					
Line         Class         Title         Salary         2022         2023         Increment         2024         Annual           No.         Code         (1)         (2)         (3)         (1)         Range         Actual Pos.         Budgeted         Run-PPE         Budgeted         Positions         11/27/22         Positions         7/1/23         (7)         (8)         Positions         7/1/23         (9)           1         A451         ASSISTANT CITY SOLICITOR         66,837-75,758         5         4         8         8         552,500         (9)           2         A452         ASSISTANT CITY SOLICITOR         66,837-75,758         3         4         6         7         510,443           3         C121         CHIEF COUNSEL TO THE DEPT OF REVENUE         143,220 - 150,381         1         1         1         1         150,383           4         C130         CHIEF DEP-CITY SOLICITOR         125,454 - 148,166         4         4         4         561,353           5         1041         DATA SERVICE SUPPORT CLERK         37,067 - 41,713         1         1         41,294           6         D210         DEPUTY CITY SOLICITOR         80,031-96,254         3         4				Fiscal	Fiscal		Fiscal		Increase
LineClassTitleRange (in dollars)Actual Pos.Budgeted (pollars)Run -PPE (pollars)Budgeted (po			Salarv			Increment		Annual	(Decrease)
No.         Code (1)         (2)         (3)         (in dollars) (4)         6/30/22 (5)         Positions (6)         11/27/22 (7)         Positions (8)         7/1/23 (9)           1         A451         ASSISTANT CITY SOLICITOR         66,837-75,758 (6,837-75,758         5         4         8         8         552,503 (9)           2         A452         ASSISTANT CITY SOLICITOR 2         66,837-75,758 (6,837-75,758         3         4         6         7         510,143           3         C121         CHIEF COUNSEL TO THE DEPT OF REVENUE (143,220 - 150,381         1	ne Class	Title	-						(Col. 8
(1)       (2)       (3)       (4)       (5)       (6)       (7)       (8)       (9)         1       A451       ASSISTANT CITY SOLICITOR       66,837-75,758       5       4       8       8       552,503         2       A452       ASSISTANT CITY SOLICITOR 2       66,837-75,758       3       4       6       7       510,143         3       C121       CHIEF COUNSEL TO THE DEPT OF REVENUE       143,220 - 150,381       1       1       1       1       150,383         4       C130       CHIEF DEP-CITY SOLICITOR       125,454 - 148,166       4       4       4       561,355         5       1D41       DATA SERVICE SUPPORT CLERK       37,067 - 41,713       1       1       141,229         6       D210       DEPUTY CITY SOLICITOR       80,031-96,254       5       133       5       5       413,133         7       D215       DEPUTY CITY SOLICITOR       102,743-124,373       5       5       5       6       697,842         9       E695       EXECUTIVE ASSISTANT       36,748 - 48,470       1       1       516,697         10       L153       LEGAL ASSISTANT SUPERVISOR       52,994-65,972       5       5       4       4			-		-	11/27/22	•	-	less Col. 6)
2       A452       ASSISTANT CITY SOLICITOR 2       66,837-75,758       3       4       6       7       510,143         3       C121       CHIEF COUNSEL TO THE DEPT OF REVENUE       143,220 - 150,381       1       1       1       1       1       150,383         4       C130       CHIEF DEP-CITY SOLICITOR       125,454 - 148,166       4       4       4       4       4       561,355         5       1041       DATA SERVICE SUPPORT CLERK       37,067 - 41,713       1       1       41,293         6       D210       DEPUTY CITY SOLICITOR       80,031-96,254       5       13       5       5       413,133         7       D215       DEPUTY CITY SOLICITOR 2       80,031-96,254       3       4       3       3       266,057         8       D580       DIVISONAL DEPUTY CITY SOLICITOR       102,743-124,373       5       5       5       6       697,842         9       E695       EXECUTIVE ASSISTANT       38,152-52,323       8       11       9       11       516,697         11       L155       LEGAL ASSISTANT SUPERVISOR       52,994-65,972       5       5       4       4       255,237         12       O100       OF	1) (2)	(3)		(5)	(6)	(7)	(8)		(10)
2       A452       ASSISTANT CITY SOLICITOR 2       66,837-75,758       3       4       6       7       510,143         3       C121       CHIEF COUNSEL TO THE DEPT OF REVENUE       143,220 - 150,381       1       1       1       1       150,383         4       C130       CHIEF DEP-CITY SOLICITOR       125,454 - 148,166       4       4       4       4       4       561,355         5       1041       DATA SERVICE SUPPORT CLERK       37,067 - 41,713       1       1       41,299         6       D210       DEPUTY CITY SOLICITOR       80,031-96,254       5       13       5       5       413,133         7       D215       DEPUTY CITY SOLICITOR 2       80,031-96,254       3       4       3       3       266,057         8       D580       DIVISONAL DEPUTY CITY SOLICITOR       102,743-124,373       5       5       5       6       697,842         9       E695       EXECUTIVE ASSISTANT       38,152-52,323       8       11       9       11       516,697         11       L155       LEGAL ASSISTANT SUPERVISOR       52,994-65,972       5       5       4       4       255,237         12       O100       OFFICE MANAGER					[				[
3       C121       CHIEF COUNSEL TO THE DEPT OF REVENUE       143,220 - 150,381       1       1       1       1       150,383         4       C130       CHIEF DEP-CITY SOLICITOR       125,454 - 148,166       4       4       4       4       4       561,353         5       1D41       DATA SERVICE SUPPORT CLERK       37,067 - 41,713       1       1       41,298         6       D210       DEPUTY CITY SOLICITOR       80,031-96,254       5       13       5       5       413,133         7       D215       DEPUTY CITY SOLICITOR 2       80,031-96,254       3       4       3       3       266,050         8       D580       DIVISONAL DEPUTY CITY SOLICITOR 1       102,743-124,373       5       5       5       6       697,842         9       E695       EXECUTIVE ASSISTANT       36,748 - 48,470       1	1 A451 A	ASSISTANT CITY SOLICITOR	66,837-75,758	5	4	8	8	552,503	4
4       C130       CHIEF DEP-CITY SOLICITOR       125,454 - 148,166       4       4       4       4       561,35         5       1D41       DATA SERVICE SUPPORT CLERK       37,067 - 41,713       1       1       41,29         6       D210       DEPUTY CITY SOLICITOR       80,031-96,254       5       13       5       5       413,13         7       D215       DEPUTY CITY SOLICITOR 2       80,031-96,254       3       4       3       3       266,057         8       D580       DIVISONAL DEPUTY CITY SOLICITOR 1       102,743-124,373       5       5       5       6       697,842         9       E695       EXECUTIVE ASSISTANT       36,748 - 48,470       1	2 A452 A	ASSISTANT CITY SOLICITOR 2	66,837-75,758	3	4	6	7	510,143	3
5       1D41       DATA SERVICE SUPPORT CLERK       37,067 - 41,713       1       1       41,299         6       D210       DEPUTY CITY SOLICITOR       80,031-96,254       5       13       5       5       413,139         7       D215       DEPUTY CITY SOLICITOR 2       80,031-96,254       33       4       3       3       266,050         8       D580       DIVISONAL DEPUTY CITY SOLICITOR 1       102,743-124,373       55       55       6       697,842         9       E695       EXECUTIVE ASSISTANT       36,748 - 48,470       1	3 C121 (	CHIEF COUNSEL TO THE DEPT OF REVENUE	143,220 - 150,381	1	1	1	1	150,381	
6       D210       DEPUTY CITY SOLICITOR       80,031-96,254       5       13       5       5       413,33         7       D215       DEPUTY CITY SOLICITOR 2       80,031-96,254       3       4       3       3       266,057         8       D580       DIVISONAL DEPUTY CITY SOLICITOR       102,743-124,373       55       55       5       6       697,842         9       E695       EXECUTIVE ASSISTANT       36,748 - 48,470       1	4 C130 0	CHIEF DEP-CITY SOLICITOR	125,454 - 148,166	4	4	4	4	561,351	
7         D215         DEPUTY CITY SOLICITOR 2         80,031-96,254         3         4         3         3         266,050           8         D580         DIVISONAL DEPUTY CITY SOLICITOR         102,743-124,373         55         55         56         66         697,842           9         E695         EXECUTIVE ASSISTANT         36,748 - 48,470         1         7	5 1D41 [	DATA SERVICE SUPPORT CLERK	37,067 - 41,713		1		1	41,295	
8         D580         DIVISONAL DEPUTY CITY SOLICITOR         102,743-124,373         5         5         5         6         697,842           9         E695         EXECUTIVE ASSISTANT         36,748 - 48,470         1         6         <	6 D210 D	DEPUTY CITY SOLICITOR	80,031-96,254	5	13	5	5	413,135	(8)
9         E695         EXECUTIVE ASSISTANT         36,748 - 48,470         1	7 D215 [	DEPUTY CITY SOLICITOR 2	80,031-96,254	3	4	3	3	266,050	(1
9         E695         EXECUTIVE ASSISTANT         36,748 - 48,470         1	B D580 [	DIVISONAL DEPUTY CITY SOLICITOR	102,743-124,373	5	5	5	6	697,842	1
11       L155       LEGAL ASSISTANT SUPERVISOR       52,994-65,972       5       5       4       4       255,230         12       O100       OFFICE MANAGER       65,972       -       -       1       1       65,972         13       S201       SENIOR ATTORNEY       102,743-124-373       11       100       11       11       1,310,352         14       S217       SENIOR LEGAL ASSISTANT       52,994-65,972       4       4       4       4       227,112         15       2B49       TAX ANALYST TRAINEE       41,711       1       -       -       -       -       -	9 E695 E	EXECUTIVE ASSISTANT	36,748 - 48,470	1					
12       O100       OFFICE MANAGER       65,972       1       1       1       65,972         13       S201       SENIOR ATTORNEY       102,743-124-373       11       10       11       11       1,310,352         14       S217       SENIOR LEGAL ASSISTANT       52,994-65,972       4       4       4       4       227,112         15       2B49       TAX ANALYST TRAINEE       41,711       1       1       1       1       1       1	0 L153 L	LEGAL ASSISTANT	38,152-52,323	8	11	9	11	516,690	
13       S201       SENIOR ATTORNEY       102,743-124-373       11       10       11       11       1,310,352         14       S217       SENIOR LEGAL ASSISTANT       52,994-65,972       4       4       4       4       227,112         15       2B49       TAX ANALYST TRAINEE       41,711       1       1       1       1       1       1	1 L155 L	LEGAL ASSISTANT SUPERVISOR	52,994-65,972	5	5	4	4	255,236	(1
14       S217       SENIOR LEGAL ASSISTANT       52,994-65,972       4       4       4       227,112         15       2B49       TAX ANALYST TRAINEE       41,711       1	2 0100	OFFICE MANAGER	65,972			1	1	65,972	1
15         2B49         TAX ANALYST TRAINEE         41,711         1	3 S201 S	SENIOR ATTORNEY	102,743-124-373	11	10	11	11	1,310,352	1
	4 S217 S	SENIOR LEGAL ASSISTANT	52,994-65,972	4	4	4	4	227,117	
56         66         61         66         5,568,063           1         <	5 2B49	TAX ANALYST TRAINEE	41,711	1					
				56	66	61	66	5,568,067	

71-53I (Program Based Budgeting Version)

		CITY OF PHIL BUDGET O FISCAL 2024 OPER	OFFICE		r			ST OF F	ULE 100 POSITIOI OGRAM		
Depart	nent				No.	Program					No.
Law					44	Corporate	& Tax				04
Fund Ger	eral				No. 01						
00.						Fiscal	Fiscal		Fiscal		Inc.
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	2022 Actual Pos. 6/30/22 (5)	2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	(Dec.) (Col. 8 less Col. 6) (10)
1 2 3 4		TOTAL FULL TIME EXPENDITURE TRANSFERS LUMP SUM PLUS/MINUS ADJUSTMENTS				56	66	61	66	5,568,067 (105,011) 108,294 1,342	
Total G	ross Re	quirements				56	66	61	66	5,572,691	
		Plus: Earned Increment									
		Plus: Longevity									
		Less: (Vacancy Allowance)								(10,000)	
				Total Budget						5,562,691	
			<b>Fig. :</b>		ry of Personal			Eise -	1 2024	Inc. / (Dec.)	
Line			Actual	al 2022 Actual	F Budgeted	iscal 2023 Estimated	Increment	Budgeted	al 2024 Proposed	in Require.	Inc. / (Dec.) in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	(Col. 9	(Col. 8
			6/30/22	-		Ĩ	11/27/22		-	less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S	Sum		169,027		90,530			108,294	17,764	
2		ne - Civilian	56	4,822,133	66	5,223,324	61	66	5,453,056	229,732	
3		ne - Uniform									
4		Gross Adj.		(4,141)		1,825			1,342	(483)	
5		np/Seas, Bd, SCG									
6		ne - Civilian									
7 8		ne - Uniform I Uniform Leave									
8 9	Shift/St										
10		DD, LT-Sick									
11		,									
12											
		Total	56	4,987,018	66	5,315,679	61	66	5,562,691	247,012	

71-53J (Program Based Budgeting Version)

# SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

			-			
Departm	nent	No.	Program			No.
Law		44	Corporate & Tax			04
Fund		No.				
Gene	eral	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
_	L L L L L L L L L L L L L L L L L L L	Obligations	Appropriations	Obligations	Budget	(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					
210	Postal Services					
211	Transportation	3,953	2,000	16,000	15,000	(1,000)
	Licenses, Permits & Inspection Charges	,	,		,	
216	Commercial off the Shelf Software Licenses	1,498	10,000			
	Electric Current	,	,			
221	Gas Services					
222	Steam for Heating					
	Meals (non-travel) & Official Entertaining	139		500	500	
	Overtime Meals					
	Advertising & Promotional Activities					
	Professional Services	245,971	165,000	345,356	650,000	304,644
	Professional Svcs Information Technology	,	,	,	,	
	Accounting & Auditing Services					
	Legal Services	25,312	121,000	115,144	112,500	(2,644)
	Mental Health & Intellectual Disability Services	20,012	121,000		112,000	(2,011)
	Dues	13,475		15,000	15,000	
	Seminar & Training Sessions	,	2,000	2,000	2,000	
	Architectural & Engineering Services		2,000	2,000	2,000	
	Court Reporters					
	Arbitration Fees					
	Repair & Maintenance Charges					
	Repaving, Repairing & Resurfacing Streets					
	Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software					
	Juror Fees					
	Juror Expenses					
	Witness Fees					
	Insurance & Official Bonds					
	Lease Purchase - Computer Systems					
	Lease Purchase - Vehicles					
	Ground & Building Rental					
	Rents - Other					
	Rental of Parking Spaces					
	Payments for Care of Individuals					
	Imprest Advances					
	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	290,348	300,000	494,000	795,000	301,000
	10101		550,000	10-1,000	, 50,000	551,000

71-53K (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	G DUDGE				ALS, BY PF	KUGRAM
Departi	ment		No.	Program			No.
Law	,		44	Corporate & Ta	ix		04
und			No.				
Ger	eral		01				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		271,283	286,000	460,500	762,500	302,00
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
	A-1 APPRAISERS LLC	78,367	100,000			LICENSED APPRA	
		65,031	15.000	1,356	50.000	LICENSED APPRA	
		30,000	15,000	90,000	50,000		
		18,515	10.000			BC/DC - GO & AIRI	
	PENN CENTER ADVISORS LLC	53,850	10,000	054.000	000.000		
	VISTA REAL ESTATE SOLUTIONS LLC (RCDH)	10.000	40,000	254,000	600,000	LICENSED APPRA	
253 253	BRADLEY WERNER LLC HOLLAND & KNIGHT LLP	10,000	5,000 50,000	40,000	30,000	PUBLIC BANK LEG	
253 253	HOLLAND & KNIGHT LLP HOLLAND & KNIGHT LLP		50,000	35,000		EXCLUSION SCRE	
253 253	JOSEPH R. VIOLA, P.C.	4,435		35,000		BRT REPRESENT	
253 253	LANGSAM STEVENS SILVER & HOLLAENDER LLP	4,435	30,000	5,000	20.000	ENVIRONMENTAL	
	SCHNADER, HARRISON, SEGAL, LEWIS, LLP	878	36,000	15,144		REAL ESTATE TRA	
253	SCHNADER, HARRISON, SEGAL, LEWIS, LLP	0/0	50,000	5,000	20,000	EMINENT DOMAIN	
	TURNER LAW, P.C.			15,000	42 500		
	MISCELLANEOUS VENDORS	208		10,000	,000	VARIOUS PROF S	
	MISCELLANEOUS VENDORS	200				VARIOUS OUTSID	
		271,283	286,000	460,500	762,500		
	(Program Based Budgeting Version)						

71-53N (Program Based Budgeting Version)

# **PROGRAM SUMMARY**

	ISCAL 2024 OF LIVATING	DODGLI				
Departmen	t	No.	Program			No.
Law		44	Corporate & Tax			04
Fund		No.				
Commu	inity Development Fund	10				
		Sumr	nary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	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	195,573	195,573	195,573	195,573	
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	195,573	195,573	195,573	195,573	
		Summa	ary of Positions			
		Actual	Fiscal 2023	Increment	Fiscal 2023	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	2	2	2	2	
105	Full Time - Uniform					
	Total	2	2	2	2	
	Sele	ected Associated	Non-Tax Reven	ues by Type		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget	Obligations	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
	n-Governmental)					
Federal		145,301	195,573			
State						
	vernments					
Other Fur	ids of the City	445.004				
	Total	145,301	195,573			

Total 71-53F (Program Based Budgeting Version)

# SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

	FISCAL 2024 OF ERATING BODGET						FROGR		
Departi	nent			No.	Program				No.
Law	,			44	Corporate	& Tax			04
Fund				No.					•
Con	nmunit	y Development Fund		10					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	A 4 5 1	ASSISTANT CITY SOLICITOR	66,837-75,758	1	1				(1)
2		DEPUTY CITY SOLICITOR	80,031-96,254			1	1	84,178	(1)
3		DIVISONAL DEPUTY CITY SOLICITOR	102,743-124,373	1	1	1	1	111,395	
5	D300	Divisional Del off efficient societtor	102,740-124,070	2	2	2	2		
				2	2	2	2	195,575	
1			1	1	1				

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				r			ST OF F	ULE 100 POSITIO OGRAM			
Departr					No.	Program					No.
Law Fund					44 No.	Corporate & Tax					04
	munity	Development Fund			10						
					10	Fiend	Fiend		Finant		line
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		TOTAL FULL TIME				2	2	2	2	195,573	
Total G	ross Re	quirements				2	2	2	2	195,573	
i otai O	1033110	Plus: Earned Increment							2	100,070	
		Plus: Longevity									
		Less: (Vacancy Allowance)									
				Total Budget						195,573	
					ry of Personal						1
1 in -				al 2022	F Budgeted	Fiscal 2023	Incroment	Fisca Budgeted	al 2024 Broposod	Inc. / (Dec.)	Inc. / (Dec.)
Line No.		Category	Actual Positions	Actual Obligations	Positions	Estimated Obligations	Increment Run -PPE	Positions	Proposed Budget	in Require. (Col. 9	in Bud. Pos. (Col. 8
110.		Gulogoly	6/30/22	Obligations	1 03110115	Obligations	11/27/22	1 03110113	Dudger	less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	Lump S			60,238							
2	Full Tim	ne - Civilian	2	121,576	2	195,573	2	2	195,573		
3	Full Tim	ne - Uniform									
4	Bonus,	Gross Adj.									
		np/Seas, Bd, SCG		13,758		L					
		ne - Civilian				<u> </u>					
		ne - Uniform		ļ		<u> </u>					
		I Uniform Leave				<u> </u>					
	Shift/St					<u> </u>					
10 11	⊓άL, IC	DD, LT-Sick				<b>├</b> ──					
12				ļ		⊢—					
		Total	2	195,573	2	195,573	2	2	195,573		

71-53J (Program Based Budgeting Version)

BUDGET OFFICE		PERFORMANCE MEASURES						
FISCAL 2024 OPERATING BUDGET		_			-			
Department No.		Program			No.			
Law 44	1	Legislation and Lega	I Counsel Unit		05			
	-	n Description						
This program supports the Mayor's Office, City Council, and also conducts research regarding issues arising under the Charter, and frequently drafts opinions for various City offici public under	e state o als. In a	r federal constitutio	on, state preemptior m helps City depart	n, and the Philadelp	hia Home Rule			
		<b>.</b>						
Prepare Requests for Proposals (RFPs) and issue new cont		m Objectives						
Philadelphia Code to ensure current versions are maintained seek authorization to publish the main Solicitor's Opinions p								
Pe	erforma	nce Measures						
Description		Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target			
(1)		(2)	(3)	(4)	(5)			
Percent of Pennsylvania Right-to-Know (RTK) requests requests requests requests requests requests of receipt of request		99.00%	99.00%	99.00%	99.00%			
Comments:		0010070	0010070	0010070	0010070			
Comments:					-			
Comments:								
Comments:			1		I			
Comments:								
Comments:			L		l			
Commonto.								

(Progra lased l Budgeting 53 n)

# **PROGRAM SUMMARY - ALL FUNDS**

11	SCAL 2024 OPERATING BU					
Department		No.	Program			No.
Law		44	Legislation			05
		Summa	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	305,007	332,914	532,914	440,000	(92,914)
-		,	,-	)-	- ,	(- )- )
	Total	305,007	332,914	532,914	440,000	(92,914)
			ime Positions b		110,000	(02,011)
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
			-		-	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	4	4	4	5	1
	Total Full Time	4	4	4	5	1
	Su		Tax Revenues b			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	138,561	195,573			
	Total	138,561	195,573			
	S	elected Associ	ated Capital Pro	ojects		
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
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					
		elected Associ	ated Operating	Costs		
Dent	3	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Dept.	Description					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	133,598	142,720	232,386	191,562	(40,824)
Finance	Employee Benefits - Uniform					
	Total	133,598	142,720	232,386	191,562	(40,824)

71-53E (Program Based Budgeting Version)

#### **PROGRAM SUMMARY**

#### Department No. Program No. Law 44 Legislation 05 Fund No. 01 General Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Class Description Actual Original Estimated Proposed or Obligations Appropriations Obligations Budget (Decrease) (2) (3) (6) (1) (4) (5) (7) 100 Employee Compensation 420,000 **Personal Services** 292,913 312,914 512,914 (92,914) a) **Employee Benefits** b) 12,094 20,000 20,000 20,000 200 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 305,007 332,914 532,914 440,000 (92,914) Summary of Positions Fiscal 2023 Fiscal 2024 Increase Actual Increment Budgeted Positions Run Budgeted or Category 6/30/22 PPE 11/27/22 Code Positions Positions (Decrease) (1) (3) (4) (5) (6) (2) (7) 101 Full Time - Civilian 4 4 4 5 1 Full Time - Uniform 105 Total 4 4 4 5 1 Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Actual Original Estimate Proposed or Budget Revenues Obligations Budget (Decrease) (2) (3) (4) (5) (6) (1) Local (Non-Governmental) 138,561 195,573 Federal State Other Governments Other Funds of the City 138,561 195,573 Total

71-53F (Program Based Budgeting Version)

# SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

	TISCAL 2024 OF LIVATING BODGET						FICODI		
Departr	ment			No.	Program				No.
Law				44	Legislatior	1			05
Fund				No.	Ŭ				-
Gen	eral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1		ASSISTANT CITY SOLICITOR	66,837-75,758	1	1	1	1	71,295	
2		DEPUTY CITY SOLICITOR	80,031-96,254				1	83,276	1
3		DEPUTY CITY SOLICITOR 2	80,031-96,254	1	1	1	1	86,520	
4		LEGAL ASSISTANT	38,152-52,323		1				(1)
5		SENIOR ATTORNEY	102,743-124,373	1	1	1	1	120,047	
6	S217	SENIOR LEGAL ASSISTANT	52,994-65,972	1		1	1	58,862	1
				4	4	4	5	420,000	1

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					r	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departi	ment				No.	Program					No.
Law Fund	,				44 No.	Legislatior	า				05
Ger	eral				01						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2022	2023	Increment	2024	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No. (1)	Code (2)	(3)			(in dollars) (4)	6/30/22 (5)	Positions (6)	11/27/22 (7)	Positions (8)	7/1/23 (9)	less Col. 6) (10)
1 2		TOTAL FULL TIME LUMP SUM				4	4	4	5	420,000 10,000	1
Total G	ross Re	quirements				4	4	4	5	430,000	1
		Plus: Earned Increment									
		Plus: Longevity								(40.000)	
		Less: (Vacancy Allowance)		Total Budget						(10,000) 420,000	
					ry of Personal	Services				,	
				al 2022	1	iscal 2023	1		al 2024	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	in Require.	in Bud. Pos.
No.		Category	Positions 6/30/22	Obligations	Positions	Obligations	Run -PPE 11/27/22	Positions	Budget	(Col. 9 less Col. 6)	(Col. 8 less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S					2,320			10,000	7,680	<u> </u>
2	Full Tim	ne - Civilian	4	292,913	4	509,508	4	5	410,000	(99,508)	1
3	Full Tim	ne - Uniform									
4	Bonus,	Gross Adj.				1,087				(1,087)	
5		np/Seas, Bd, SCG									
6		ne - Civilian									
7		ne - Uniform									
8		Uniform Leave									
9 10	Shift/St	ress DD, LT-Sick									
10	, IGE, IC	, L1-010N		ļ		<b>├</b> ───					
12				l		<u> </u>					
		Total	4	292,913	4	512,914	4	5	420,000	(92,914)	1

71-53J (Program Based Budgeting Version)

## SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Departm	ient	No.	Program			No.
Law		44	Legislation			05
Fund		No.				
Gene	eral	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - F	Purchase of Ser	vices		
201	Cleaning & Laundering					
202	Janitorial Services					
	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
	Advertising & Promotional Activities	10.001	00.000	45.000	45.000	
250	Professional Services	12,094	20,000	15,000	15,000	
	Professional Svcs Information Technology					
252	Accounting & Auditing Services			5 000	5 000	
253	Legal Services			5,000	5,000	
	Mental Health & Intellectual Disability Services					
	Dues					
256	Seminar & Training Sessions					
	Architectural & Engineering Services					
	Court Reporters					
259	Arbitration Fees					
	Repair & Maintenance Charges					
	Repaving, Repairing & Resurfacing Streets					
262 264	Demolition of Buildings Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software					
200	Juror Fees					
276	Juror Expenses					
	Witness Fees					
	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					
	Other Expenses (not otherwise classified)					
	Total	12,094	20,000	20,000	20,000	

71-53K (Program Based Budgeting Version)

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

						•	
Departr	nent		No.	Program			No.
Law	,		44	Legislation			05
Fund			No.				
Gen	ieral		01				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		12,094	20,000	20,000	20,000	
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purp	ose or scope of
Object		Actual	Original	Estimated	Proposed		ded. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	
		g		g			
250	AMERICAN LEGAL PUBLISHING CORP	12,094	20,000	15,000	15,000	EDIT PHILA HOME	RULE CHARTER
	RICHARD FEDER	,	,	5,000	5,000	PICA EXTENSION	
		12,094	20,000	20,000	20,000		

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
<b>FISCAL 2024 OPERATING BUDGET</b>

# PERFORMANCE MEASURES

Department	No.	Program			No.					
Law	aw 44 Executive and Administrative Resources 06									
	Program	n Description								
This program includes the Executive Managen management; development and maintenance of Council, and all other City officials. This program for the	departmental pol also includes the	icies; and provision	of legal guidance t vices Unit and staff	o the Mayor's Adm	inistration, City					
	Progra	m Objectives								
<ul> <li>SUSTAIN AND CONTINUE TO BUILD A DIVER Mansfield Rule Legal Department Edition 2.0 "Plu intentional actions boost and sustain the diversity training on DEI, and incorporating a DEI component national averages of diverse attorneys, Law is lead practices; 2) client counseling and advice; and 3)</li> <li>SUSTAIN LEGAL WORK THAT HAS A POSITIV NEIGHBORHOODS: Law's work, through its advice touches and impacts the lives of every resident, vice with Minority, Women, Disabled Owned Business MWDSBE to assign minority/women/disabled part work of these minority partners and associates sir partner, lead counsel, managing partner, or relation and 3) bringing lawsuits to ensure positive effects</li> <li>ACQUIRING AND IMPLEMENTING MODERN C case/matters/document system to: 1) reduce the re ever-increasing number of requests and comply were related to City transactions, contracts, and lawsuit morale, retention, and continuity of operations.</li> <li>Work to increase contracting with Minority, Worm who do not qualify as MWDSBE to assign minority policy, which counts the work of these minority partner, lead counsel, minority policy, which counts the work of these minority partner, - In order to measure the effectiveness of our cultur performance evaluations as a core competency of</li> </ul>	SE AND INCLUS s" Certification (a of legal departme ent in all of Law's p ding the way towa bringing lawsuits /E IMPACT ON H ce and counsel ar isitor, and busines Support (MWDSE thers and associa milarly to an MWD onship partner; 2) on the quality of I CASE AND DOCL risk of data securit vith evolving repor as; and 3) maintair en, Disabled Owr y/women/disabled rtners and associa managing partner, ural competency w	IVE WORKFORCE rigorous process w int leadership, legal performance evalua and incorporating DE to change public por ISTORICALLY DIS and litigation efforts of as within the City, in BE) firms and contir tes to City contracts SBE firm as long a counseling clients of ife in neighborhood IMENT MANAGEM by breaches; 2) prov- ting requirements for the ability of staff and Business Suppo- partners and asso- ates similarly to an or relationship part work, Law will contin	there legal department department staff, a ations, and matching El in 1) hiring, recru blicy. ENFRANCHISED ( bon behalf of every C including but not limi huing to encourage is through its outside is the attorneys are for improving progra ls and aim to reduce IENT PROGRAM: L vide for a more effici or data, including re- to work in a hybrid of ort (MWDSBE) firm ciates to City contra M/DSBE firm as lor ner.	ents are recognized and outside counse g or exceeding the itment, training, an GROUPS AND City Department and ted to: 1) increasin firms who do not q e counsel policy, w an origination partu ams to eliminate an e gun violence. .aw needs a model ident and effective r ecently enacted Bill environment, which s and continue end acts through its out ing as the attorneys	d for taking I), implementing legal industry's d retention d City Council, g contracting ualify as hich counts the ner, billing ty potential bias; m esponse to the No. 190608A, n is important for couraging firms side counsel are an					
	Performa	nce Measures	T							
Description (1)		Fiscal 2022 Year-End (2)	Fiscal 2023 Year-to-Date (Q1 + Q2) (3)	Fiscal 2023 Target (4)	Fiscal 2024 Target (5)					
			Available FY24							
M/W/DSBE participation in Law contracts		69.00%	Q1	50.00%	55.00%					
Comments: Comments: across quarters, depending on the val			onformed througho	ut the year, and the	e rate may vary					
Comments:										
			[]							
Comments:										
Comments:			· · · · ·							
Comments			I							
<u>Comments:</u>			[ ]							
Comments:										
71-53EZ (Program Based Budgeting Version)										

# **PROGRAM SUMMARY - ALL FUNDS**

FI	SCAL 2024 OPERATING	BUDGET				
Department		No.	Program			No.
Law		44	Executive & Admir	nistrative Resources		06
		Summa	ary by Fund			•
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	2,127,873	3,363,370	2,904,686	5,748,573	2,843,88
02	Water	3,923,821	4,130,719	4,130,719	4,130,719	_,_ ,_ ,_ ,_ ,
09	Aviation	1,539,822	1,630,871	1,630,871	1,652,749	21,87
00		.,,	.,000,011	.,000,011	.,	
	Total	7,591,515 Summary of Full 1	9,124,960	8,666,276	11,532,041	2,865,76
E un d		-			Figure 1 000 4	
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	19	20	16	19	
02	Water	34	37	35	35	(
09	Aviation	17	18	15	18	
	I Total Full Time	70	75	66	72	(
		Summary of Non-	Tax Revenues b	y Fund		-
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(20010000)
01	General	363,057	800,000	800,000	800,000	(7)
02	Water	138,561	195,573	000,000		
	Total	501,618	995.573	800,000	800,000	
		Selected Associ	)		,	
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdg
ppropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Source
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		Selected Associ	ated Operating (	Costs		
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
ppropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(20010000)
Finance	Employee Benefits - Civilian	2,747,553	2,809,208	3,046,327	2,969,179	(7)
	Employee Benefits - Uniform	2,171,000	2,000,200	0,040,027	2,000,179	(11,1
Finance						

71-53E (Program Based Budgeting Version)

# **PROGRAM SUMMARY**

	FISCAL 2024 OPERATING E	BUDGET				
Departmer	nt	No.	Program			No.
Law		44	Executive & Admin	istrative Resources		06
Fund		No.				
Genera	al	01				
		Summ	ary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	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	1,426,891	2,372,694	1,959,010	2,025,667	66,657
b)	Employee Benefits					
200	Purchase of Services	618,866	800,000	755,000	3,538,230	2,783,230
300	Materials and Supplies	47,527	160,676	160,676	154,676	(6,000)
400	Equipment	34,588	30,000	30,000	30,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,127,873	3,363,370	2,904,686	5,748,573	2,843,887
		Summa	ry of Positions			
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	19	20	16	19	(1)
105	Full Time - Uniform					
	Total	19	20	16	19	(1)
	Sele	cted Associated	Non-Tax Reven	ues by Type		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget	Obligations	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
	n-Governmental)	363,057	393,490	800,000	800,000	
Federal						
State						
	vernments					
	nds of the City Total	363,057	393,490	800,000	800,000	
74 525 (De	I Utal	505,057	J9J,490	000,000	000,000	

Total 71-53F (Program Based Budgeting Version)

## SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING	BUDGET			<u> </u>	BY PROGRAM			
Departi	ment			No.	Program				No.	
Law	,			44	Executive	& Administrat	ive Resource	6	06	
Fund				No.						
Ger	neral			01						
				Fiscal	Fiscal		Fiscal		Increase	
			Salary	2022	2023	Increment	2024	Annual	(Decrease)	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
					1					
1	A065	ADMINISTRATIVE SERVICES DIRECTOR	95,000 - 107,500	1	1	1	1	107,500		
2	A078	ADMINISTRATIVE SVC SPECIALIST	40,000-55,473	1	1	1	1	40,000		
3	2L01	ADMINISTRATIVE TECHNICIAN	39,063 - 52,691	1	1	1	1	52,691		
4	A602	ASST DIRECTOR FOR ADMINISTRATIVE SVCS	74,250 - 86,662	1	1	1	1	86,662		
5	A078	ADMINISTRATIVE OPERATIONS MANAGER	55,000 - 57,000			1	1	57,000	1	
6	A542	ASSISTANT CITY SOLICITOR 2	66,837-75,758		1				(1)	
7	C157	CHIEF OF STAFF	100,000 - 113,400	1	1	1	1	113,400		
8	C195	CITY SOLICITOR	170,874 - 180,000	1	1	1	1	184,139		
9	1A22	CLERICAL SUPERVISOR 2	42,769 - 47,611	1	1	1			(1)	
10		CLERK 3	40,598 - 45,514	3	3	1	1	49,619	(2)	
11		CONTRACTS MANAGER	60,000 - 70,000	1	1	1	1	70,000		
12	D210	DEPUTY CITY SOLICITOR	58,193 - 85,093	1	1	1	1	80,031		
13		DIR OF PROFESSIONAL DEV, DIV & INCLUS	85,000 - 107,500	1	1	1	1	107,500		
14	F365	FIRST DEPUTY CITY SOLICITOR	154,600 - 173,250	1	1		1	173,250		
15		HR COMPLIANCE MANAGER	75,000 - 82,500	1	1	1	1	82,500		
16		HR COMPENSATION & BENEFITS SPECIALIST	68,000 - 78,000				1	68,000	1	
17		HUMAN RESOURCE ASSISTANT	50,000 - 55,000			1	1	55,000	1	
19		OFFICE CLERK	36,354 - 39,295	3	3	1	3	103,467		
20	S217	SENIOR LEGAL ASSISTANT	52,994-65,972	1	1	1	1	64,956	(1)	
				19	20	16	19	1,495,715	(1)	
		m Record Budgesting Version								

71-53I (Program Based Budgeting Version)

	CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departr	nent				No.	o. Program					No.
Law					44	Executive	& Administr	ative Resou	irces		06
Fund					No.						
Gen	eral				01						
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1 2 3 4 5		TOTAL FULL TIME SALARY INCREASES ADDITIONAL CLASS 100 PLUS/MINUS ADJUSTMENT LUMP SUM				19	20	16	19	1,495,715 473,264 50,000 6,688 51,147	(1)
T-1-1-0						40		40	40	0.070.044	(4)
l otal G	ross Re	quirements				19	20	16	19	2,076,814	(1)
		Plus: Earned Increment									
		Plus: Longevity								<i></i>	
		Less: (Vacancy Allowance)		Total Dudge						(51,147)	
				Total Budget	ary of Personal	Sorviças				2,025,667	
			Fisc	al 2022	T	iscal 2023		Fisc	al 2024	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed		in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	(Col. 9	(Col. 8
			6/30/22	÷		Ţ	11/27/22		÷	less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			9,170		46,466			51,147	4,681	
2	Full Tim	ne - Civilian	19	1,417,722	20	1,794,228	16	19	1,967,832	173,604	(1)
3	Full Tim	ne - Uniform									
4	Bonus,	Gross Adj.				118,316			6,688	(111,628)	
5		np/Seas, Bd, SCG									
6	Overtim	ne - Civilian									
7	Overtim	ne - Uniform									
8		I Uniform Leave									
9	Shift/St										
10	H&L, IC	DD, LT-Sick									
11									ļ		
12											
		Total m Based Budgeting Version)	19	1,426,891	20	1,959,010	16	19	2,025,667	66,657	(1)

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING	BUDGET	BY PROGRAM			
Departr	nent	No.	Program			No.
Law		44	Executive & Admin	nistrative Resources		06
Fund		No.				
Gen	eral	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	•	Schedule 200 - I	Purchase of Ser	vices		
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	4,582	4,000	4,000	4,000	
210	Postal Services	84	500	500	500	
211	Transportation	12,695	20,000	20,000	20,000	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses		5,000			
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	1,564	3,000	3,000	3,000	
231	Overtime Meals					
240	Advertising & Promotional Activities		3,000			
250	Professional Services	171,764	244,000	361,500	361,500	
251	Professional Svcs Information Technology	410	10,000	500	2,350,500	2,350,000
252	Accounting & Auditing Services					
253	Legal Services	30,063	195,000		433,230	433,230
254	Mental Health & Intellectual Disability Services					
255	Dues	5,334	5,000	5,000	5,000	
256	Seminar & Training Sessions	8,924	20,000	20,000	20,000	
257	Architectural & Engineering Services					
258	Court Reporters	142,022	110,000	140,000	140,000	
259	Arbitration Fees	26,494				
260	Repair & Maintenance Charges	21,200	20,000	20,000	20,000	
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	40	500	500	500	
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	126,264	100,000	120,000	120,000	
286	Rental of Parking Spaces	-,	,	- , - 2 -	-,	
290	Payments for Care of Individuals					
295	Imprest Advances	67,427	60,000	60,000	60,000	
298	Payments for Burials & Graves			50,000	20,000	
299	Other Expenses (not otherwise classified)	1				
_00		1				
		1				
	l Total	618,866	800,000	755,000	3,538,230	2,783,230
74 5014	(Program Based Budgeting Version)	5.0,000		. 30,000	2,200,200	_,: 00,200

71-53K (Program Based Budgeting Version)

## SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2024 OPERATING B	UDGEI	BY PROGRAM			
Departr	nent	No.	Program			No.
Law		44	Executive & Admin	nistrative Resources		06
Fund		No.				
Gen	eral	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
ooue	Description	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
			Materials & Supp	olies		
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	85	60,000	58,176	44,176	(14,000)
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		1,000	1,000		(1,000)
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	15	500	500	500	
317	Hospital & Laboratory	3,060				
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	30,859	56,000	56,000	60,000	4,000
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	10,602	30,000	30,000	30,000	
325	Printing	2,906	13,176	15,000	20,000	5,000
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	47,527	160,676	160,676	154,676	(6,000)
		Schedule 4	00 - Equipment			
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory	ł	<b>├</b> ──── <b>↓</b>			
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	ł	<b>├</b> ──── <b>├</b>			
426	Recreational & Educational					
427	Computer Equipment & Peripherals	32,844	10,000	20,000	20,000	
428	Vehicles	· - · -		10.005		
430	Furniture & Furnishings	1,745	20,000	10,000	10,000	
499	Other Equipment (not otherwise classified)	ł	<b>├</b> ──── <b>├</b>			
	Total	24 500	20.000	20.000	20.000	
	Total (Program Based Budgeting Version)	34,588	30,000	30,000	30,000	

71-53L (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	G DUDGE			ROGRAM		
Depart	ment		No.	Program			No.
Law	I		44	Executive & Ad	dministrative Res	ources	06
Fund			No.				
Ger	neral		01				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		344,259	559,000	502,000	3,285,230	2,783,230
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe pur	pose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service prov	vided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, un	it cost of service.
250	ABSO	4,300	10,000			BACKGROUND CH	HECKS
250	ACUMEN GROUP INCORPORATED			90,000	90,000	CASE II MAINTEN	ANCE
250	AERC ACQUISITION CORP	1,235		180	1,000	E-WASTE DISPOS	AL
250	EPIQ EDISCOVERY SOLUTIONS INC	88,646	80,000	80,000	80,000	EDISCOVERY SEF	RVICES
250	GLOBO LANGUAGE SOLUTIONS LLC	626	3,000			LANGUAGE ACCE	SS SERVICES
250	JOSEPH GIDJUNIS	2,100	2,500	2,500	2,500	PHOTOGRAPHY S	SERVICES
250	PATHFINDER LEADERSHIP GROUP LLC	10,000		25,000	25,000	EXECUTIVE COAC	CHING
250	PATHFINDER LEADERSHIP GROUP LLC			18,000	20,000	EMPLOYEE COAC	HING
250	POWERLING INC	413				LANGUAGE ACCE	
250	PRYOR LEARNING INC	13,000		30,000	30,000	LEADERSHIP TRA	
250	SUPERIOR MOVING & STORAGE, INC.	7,208	10,000	25,170	25,000	MOVING & STORA	
250	TRANSUNION RISK & ALTERNATIVE DATA SOLUTIO		30,000			PUBLIC INFO DAT	
251		410		500	500		
253		22,937					
	HANGLEY ARONCHICK SEGAL & PUDLIN		80,000				
			100,000			LEGAL SERVICES	
253 253	SCHNADER, HARRISON, SEGAL, LEWIS, LLP STRADLEY RONON STEVENS & YOUNG, LLP		5,000 10,000			REAL ESTATE TR/ DATA/CYBER SEC	
253 258	STREHLOW & ASSOCIATES INC.	129,989	80,000	120,000	120.000	VAR. CRT RPTRS	
258 258	US LEGAL SUPPORT INC	129,909	10,000	120,000	120,000	VAR. CRT RFTRS	
250	MISCELLANEOUS VENDORS	44,237	108,500	90,650	88 000	VARIOUS PROF S	
	MISCELLANEOUS VENDORS	11,201	10,000	00,000	00,000	VARIOUS PROF S	
	MISCELLANEOUS VENDORS				2 350 000	CASE MANAGEME	
	MISCELLANEOUS VENDORS	7,126				VARIOUS LEGAL S	
	MISCELLANEOUS VENDORS				,	VARIOUS ARCH 8	
258	MISCELLANEOUS VENDORS	12,033	20,000	20,000	20,000	VAR. CRT RPTRS	OBTN'D BY O.C.
259	MISCELLANEOUS VENDORS	26,494				ABRITRATION FEE	ES
	Ī	344,259	559,000	502,000	3,285,230		
1							
L							
74 501	(Program Based Budgeting Version)						

71-53N (Program Based Budgeting Version)

# **PROGRAM SUMMARY**

	FISCAL 2024 OPERATING	BUDGET				
Departmer	nt	No.	Program			No.
Law		44	Executive & Admir	istrative Resources		06
Fund		No.				-
Water		02				
		Summ	ary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	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	3,189,335	3,396,095	3,396,095	3,396,095	
b)	Employee Benefits					
200	Purchase of Services	691,536	691,614	691,614	691,614	
300	Materials and Supplies	5,615	30,000	25,000	30,000	5,000
400	Equipment	37,335	13,010	18,010	13,010	(5,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,923,821	4,130,719	4,130,719	4,130,719	
		Summa	ry of Positions			
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	34	37	35	35	(2
105	Full Time - Uniform					
	Total	34	37	35	35	(2
	Sele	ected Associated	Non-Tax Reven	ues by Type		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget	Obligations	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
· · ·	on-Governmental)	138,561	195,573			
Federal						
State						
	vernments					
Other Ful	nds of the City	400 504	405 570			
74 E2E (De	Total	138,561	195,573			

Total 71-53F (Program Based Budgeting Version)

## SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATIN	G BUDGET		BY PROGRAM				
Depart	ment			No.	Program				No.
Lav	v			44	Executive	& Administrat	ive Resources	5	06
Fund Wa	ter			No. 02					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1 2 3 4 5 6 7 8 9 10 11	A452 C130 1A04 D210 D215 D580 E700 L153 S201 L153	ASSISTANT CITY SOLICITOR ASSISTANT CITY SOLICITOR 2 CHIEF DEP-CITY SOLICITOR DEPUTY CITY SOLICITOR DEPUTY CITY SOLICITOR 2 DIVISONAL DEPUTY CITY SOLICITOR EXECUTIVE DIRECTOR LEGAL ASSISTANT SENIOR ATTORNEY SENIOR LEGAL ASSISTANT	66,837-75,758 66,837-75,758 125,454-148,166 40,598 - 49,419 80,031-96,254 102,743-124,373 128,450 38,152-52,323 102,743-124,373 52,994-65,972	3 4 1 6 3 4 3 6 4 34		1 2 4 1 7 1 4 2 9 4 35	1 2 4 1 7 1 4 2 9 4 35	69,065 147,000 558,054 49,419 576,442 93,009 478,797 104,646 1,014,703 263,183 3,354,318	1 (2) (2) (1) (1) 3 (2)

71-53I (Program Based Budgeting Version)

Law         44         Executive & Administrative Resources           Find         No.         02           Water         02           Line         Class         Title         Salary         Fiscal         2022           Ko.         Code         (0)         Code         11/27/22         Postions         71/23         less           (1)         (2)         (3)         (4)         50         (6)         (7)         Postions         71/23         less           (1)         (2)         (3)         (4)         51         71         75         35         35         3,394,316         40,171         1,006         11/27/22         Postions         11/27/21         Postions         10/27/21         10/27         10/27         10/27         10/27         10/27         10/27         10/27         10/27         10/27         10/27         10/27         10/27 <th></th> <th></th> <th>CITY OF PHIL BUDGET FISCAL 2024 OPEF</th> <th>OFFICE</th> <th></th> <th>r</th> <th></th> <th></th> <th>ST OF F</th> <th>ULE 100 POSITIOI OGRAM</th> <th></th> <th></th>			CITY OF PHIL BUDGET FISCAL 2024 OPEF	OFFICE		r			ST OF F	ULE 100 POSITIOI OGRAM								
Find         Ne.         02           Line         Class         Title         Salary (a) (2) (3)         Flical (4)         Z022 (2) (2)         Flical (2022 (2) (2)         Flical (2022 (2) (2)         Flical (2022 (2) (2)         Flical (2022 (2) (2)         Flical (2022 (2) (2)         Flical (2) (2)         Annual (1) (2) (3)         (4)         (5)         Flical (2)	Departr	nent				No.	Program					No.						
Water         O2           Line         Case         Field         Salary         Field         Increment         202         Annual Pos         Noncement         202         Salary         Run-Pos         Run-Pos         Salary         Run-Pos						44	Executive	& Administ	rative Resou	urces		06						
Lie         Case         Tite         Salary (noise)         Facal 2022 (notement 93022         Facal Pactor 10272         Annual Dict 10272         Facal Poston 102772         Annual Dict 102772         Facal Poston 102772         Annual Dict 102772         Annual Dict 10277         Annual Dict 10277         Annual Dict	Fund					No.												
Lee (1)         Cost Cost         Title         Statup (1)         Cost Cost Cost         Cost Cost Cost         Cost Cost Cost Cost         Cost Cost Cost Cost         Cost Cost Cost Cost         Cost Cost Cost Cost         Cost Cost Cost Cost Cost Cost Cost         Annual Cost Cost Cost Cost Cost Cost Cost Cost	Wat	er				02												
Image: height begin	No.	Code				Range (in dollars)	2022 Actual Pos. 6/30/22	2023 Budgeted Positions	Run -PPE 11/27/22	2024 Budgeted Positions	Salary 7/1/23	Inc. (Dec.) (Col. 8 less Col. 6) (10)						
Plus: Eaned Increment         Image:			LUMP SUM				34	37	35	35	40,171	(2)						
Plus: Earned Increment         Image: Im	Total G	ross Re	quirements				34	37	35	35	3 396 095	(2)						
Plus: Longevity Less: (Vacancy Allowance)         Image: Second S								01			0,000,000	(2)						
Less: (Vacancy Allowance)         Intel Budget           Less: (Vacancy Allowance)           Total Budget           Vacancy Allowance)           Total Budget           Vacancy Allowance)           Summer vacancy of Personal Services           Fiscal 2023         Fiscal 2024         Inc. (Dec.)         Inc.           Actual         Actual         Budgeted         Estimated         Inc. (Dec.)         Inc. (De																		
Total Budge00 <th 0"0<="" colspan="6" td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th>	<td></td>																	
Summary of Personal Services           Line         Fiscal 2022         Fiscal 2023         Fiscal 2024         Inc. / (Dec.)         Inc. /         Inc. / (Dec.)         Inc. / (Dec.) </td <td></td> <td></td> <td>Less: (Vacancy Allowance)</td> <td></td> <td><b>T D</b></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>0 000 005</td> <td>-</td>			Less: (Vacancy Allowance)		<b>T D</b>						0 000 005	-						
Line         Fiscal 2022         Fiscal 2023         Fiscal 2024         Inc. / (Dec.)							Comisso				3,396,095							
Line       Actual       Actual       Budgeted       Estimated       Increment       Budgeted       Proposed       In Require.						1				1 2024								
No.         Category         Positions 6/30/22         Obligations 6/30/22         Positions 10         Obligations 11/27/22         Run -PPE 11/27/22         Positions 11/27/22         Budget 11/27/22         (Col. 9 1885 Col. 6)         (Col. 9 1885 Col. 6) </td <td>Line</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>Incromont</td> <td></td> <td></td> <td></td> <td>Inc. / (Dec.) in Bud. Pos.</td>	Line							Incromont				Inc. / (Dec.) in Bud. Pos.						
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$			Catagony			-			-	-								
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$	INU.		Galegory		Obligations	FUSILIONS	Obligations		FUSICIONS	Buuget		(Col. 8						
1       Lump Sum       116,837       142,421       0       40,171       (102,250)         2       Full Time - Civilian       34       3,074,329       37       3,253,977       35       35       3,354,318       100,341         3       Full Time - Uniform <td< td=""><td>(1)</td><td></td><td>(2)</td><td></td><td>(4)</td><td>(5)</td><td>(6)</td><td></td><td>(0)</td><td>(0)</td><td></td><td>less Col. 5)</td></td<>	(1)		(2)		(4)	(5)	(6)		(0)	(0)		less Col. 5)						
2Full Time - Civilian343,074,329373,253,97735353,354,318100,3413Full Time - UniformImage: Comparison of the civilianImage: Comparison of the		L		(3)		(5)		(7)	(8)			(11)						
3       Full Time - Uniform       Image: Constraint of the constraint o								05	05			1						
4       Bonus, Gross Adj.       (1,830)       (303)       1,606       1,909         5       PT, Temp/Seas, Bd, SCG       Image: Constraint of the second se				34	3,074,329	37	3,233,977	35	35	3,354,318	100,341	(2)						
5       PT, Temp/Seas, Bd, SCG       Image: Constraint of the second sec					14 0000		(000)			1 000	4 000							
6       Overtime - Civilian       Image: Civilian       Image: Civilian       Image: Civilian         7       Overtime - Uniform       Image: Civilian       Im					(1,830)	-	(303)			1,606	1,909							
7       Overtime - Uniform       Image: Constraint of the symbol					L	-				L	L							
8     Unused Uniform Leave     Image: Constraint of the second se																		
9     Shift/Stress     Image: Constraint of the stress of the str						-												
10     H&L, IOD, LT-Sick						-												
11				-		-				ļ								
		H&L, IC	DD, LT-Sick							ļ								
12						-												
Total 34 3,189,335 37 3,396,095 35 35 3,396,095	12											(2						

71-53J (Program Based Budgeting Version)

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

				-	-	
Departn	lent	No.	Program			No.
Law		44	Executive & Admin	nistrative Resources		06
Fund		No.				
Wate	ər	02				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	<sup>(3)</sup> Schedule 200 - F	(4) Purchase of Ser	(5)	(6)	(7)
201	Cleaning & Laundering		urchase of Ser	VICES		
201	Janitorial Services					
	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
	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					
250	Professional Services	345,539	351,614	376,368	350,000	(26,368)
251	Professional Svcs Information Technology	32,792	50,000	12,674	15,000	2,326
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	6,844	15,000	6,160	6,000	(160)
256	Seminar & Training Sessions	2,777		41,385	10,000	(31,385)
257	Architectural & Engineering Services		10,000			
258	Court Reporters	303,584	265,000	254,705	310,000	55,295
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					
	Juror Expenses					
	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental				011	
285	Rents - Other			322	614	292
	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	691,536	691,614	691,614	691,614	(0)

71-53K (Program Based Budgeting Version)

## SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

305         Builang & Construction         Image: Solution of the sol		FISCAL 2024 OPERATING B	NG BUDGET BY PROGRAM						
Pand         No.         Q2           Code         Description         Fiscal 2022 Actual ()         Fiscal 2023 Original ()         Fiscal 2023 ()         Fiscal 2023 ()         Fiscal 2023 ()         Processe ()           20         Cole ()         Cole ()         Cole ()         Cole ()         Fiscal 2023 ()         Fiscal 2023 ()         Fiscal 2023 ()         Cole ()	Departr	nent	No.	Program	ogram				
Pand         No.         Q2           Code         Description         Fiscal 2022 Actual ()         Fiscal 2023 Original ()         Fiscal 2023 ()         Fiscal 2023 ()         Fiscal 2023 ()         Processe ()           20         Cole ()         Cole ()         Cole ()         Cole ()         Fiscal 2023 ()         Fiscal 2023 ()         Fiscal 2023 ()         Cole ()	Law		44	Executive & Administrative Resources			06		
Code         Description         Fiscal 2022 Actual Obligations         Fiscal 2023 Original Appropriations         Fiscal 2023 (b)         Fiscal 2023 (c)									
Code         Description         Fiscal 2022 Actual Obligations         Fiscal 2023 Original Appropriations         Fiscal 2023 (b)         Fiscal 2023 (c)	Wat	er	02						
Code (1)DescriptionActual Obligation (2)Original Obligation (3)Estimated (6)Proposed <b< td=""><td>Wat</td><td></td><td></td><td>   </td><td></td><td></td><td></td></b<>	Wat			 					
Obligations         Appropriations         Obligations         Bodget         (Decrease) (r)           i         Schedule 300 - Materials & Supplies         i									
(1)         (2)         (3)         (4)         (5)         (6)         (6)         (7)           Schedule 300- Materials & Supplies           101         Agricultural & Bohnical         Image and the standard         Image and the standard         Image and the standard           102         Agricultural & Bohnical         Image and the standard         Image and	Code	Description		-		-			
Schedule 300 - Materials & Supplies           Standard & Bonnical         Image: Schedule 300 - Materials & Supplies           302         Aninsi, Diversick & Marine         Image: Schedule 300 - Materials           303         Bakeshop, Dining Nom & Kitchen         Image: Schedule 300 - Materials         Image: Schedule 300 - Sched					-	-	, ,		
1011         Specularizat & Bestinical         1         1         1           302         Animal, Livestok & Martino         1         1         1         1           303         Bakataco, Dining Room & Kitchen         9,230         213         (2')           304         Books & Other Publications         9,230         213         (2')           305         Bakating & Camsuctaon         9,230         213         (2')           305         Books & Other Publications         9,230         213         (2')           305         Dony Maeriais         6         1         1         (2')           305         Dony Maeriais         6         1         1         (2')           306         Contrago & Fibers         1         1         (2')         (2')         (2')           305         Exectina & Boothery         1         1         (2')         (2')         (2')           313         Food         1         1         1         (2')         (2')         (2')           314         Food         1         1         1         1         (2')         (2')           315         Food         1         1         1	(1)	(2)	(3) Sebedulo 200 I		(5)	(6)	(7)		
102         Armsl. Luvestick A Marine         Image         Image <thimage< th=""> <thimage< th="">         Image&lt;</thimage<></thimage<>	004			vialeriais & Supp					
930         Bakeship, Dining Room & Kitchen         Image of the Publications         Image of the Publi									
304     looks & Ome Publication     9,239     213     (2')       305     luting & Construction           306     luting Materials            307     Chernicals & Gases             308     Dy Goods, Notons & Wasning Apgarel            309     Cordage & Filors             301     Berticer & Kosning Apgarel             301     Berticer & Kosning Apgarel             301     Berticer & Kosning             311     Ganeral Handware & Machinery            313     Fond             314     Huel- Healing & Cooling             315     Huel- Healing & Aloushold             317     Hoopapa & Hower Tools & Hund Tools            318		,							
905         Building & Construction         Image: Solution of the so				0.000	040		(040)		
1908         Intrary Materials         Intrary Materials         Intrary Materials         Intrary Materials           307         Ortmicals & Gastes         Image Actions & Wearing Apparel         Image Actions & Meaning Apparel         Image Actions & Meani				9,239	213		(213)		
1970         Chemicale & Gases         Image: Second		-							
398         Dry Goods, Notions & Wearing Apparel         Image: Second Se									
393         Cordage & Fibers         Image: Sectional & Communication         Image: Sectional & Communication           310         Electrical & Communication         Image: Sectional & Communication         Image: Section & Communication           311         General Equipment & Machinery         Image: Section & Communication         Image: Section & Communication           312         File Fighting & Safety         Image: Section & Communication         Image: Section & Communication           313         Food         Image: Section & Communication         Image: Section & Communication         Image: Section & Communication           314         Fuel - Heating & Cooling         Image: Section & Communication         Image: Section & Communication         Image: Section & Communication           313         Food         Image: Section & Communication         Image: Section & Communication & Section & Communication         Image: Section & Communication & Section & Communication & Section & Sect									
310         Electrical & Communication         Image of the second			<b> </b>				ļ		
311       General Equipment & Machinery       Image: Second Secon			<b> </b>						
312         Fire Fighting & Safety         Image: Safety         Image: Safety           313         Food         Image: Safety         Image: Safety         Image: Safety           314         Fuel - Heating & Cooling         Image: Safety         Image: Safety         Image: Safety           314         Fuel - Heating & Cooling         Image: Safety         Image: Safety         Image: Safety           317         Hospital & Laboratory         Image: Safety         Image: Safety         Image: Safety         Image: Safety           318         Janitorial, Laundry & Household         Image: Safety									
313         Fod         Image: Heating & Cooling         Image: Heating & Cooling         Image: Heating & Cooling           314         Ewel - Heating & Cooling         Image: Heating & Cooling         Image: Heating & Cooling         Image: Heating & Cooling           317         Hospital & Laboratory         Image: Heating & Cooling         Image: Heating & Cooling & Cooling         Image: Heating &									
314         Fuel - Heating & Cooling         Image: Cooling of the state of the s	312	Fire Fighting & Safety							
316         General Hardware & Minor Tools         Image: Minor Tools         Image: Minor Tools           317         Hospital & Laboratory         Image: Minor Tools         Image: Minor Tools           317         Hospital & Laboratory         Image: Minor Tools         Image: Minor Tools           318         Janitorial, Laundy & Household         Image: Minor Tools         Image: Minor Tools           320         Office Materials & Supplies         3.115         4.859         5,000         10,000         5,00           321         Pumbing, AC & Space Heading         Image: Minor Tools         Image: Minor Tools<	313	Food							
317         Hospital & Laboratory         Image: Constraint of the second	314	Fuel - Heating & Cooling							
318         Janitorial, Laundry & Household         Image: Constraint of the second sec	316	General Hardware & Minor Tools							
320         Office Materials & Supplies         3,115         4,859         5,000         10,000         5,00           321         Function, AC & Space Heating	317	Hospital & Laboratory							
322       Small Power Tools & Hand Tools	318	Janitorial, Laundry & Household							
323         Plumbing, AC & Space Heating         Image: Space Heati	320	Office Materials & Supplies	3,115	4,859	5,000	10,000	5,000		
324         Precision, Photographic & Artists         2,500         15,902         19,787         20,000         21           325         Printing	322	Small Power Tools & Hand Tools							
325       Printing       Image: Second Secon	323	Plumbing, AC & Space Heating							
326Recreational & EducationalImage: construction of the second se	324	Precision, Photographic & Artists	2,500	15,902	19,787	20,000	213		
328Vehicle Parts & AccessoriesImage: constraint of the sector of	325	Printing							
335         Lubricants         Image: Matrial Gas (CNG)         Image: Matrial Gas (CNG) <thi< td=""><td>326</td><td>Recreational &amp; Educational</td><td></td><td></td><td></td><td></td><td></td></thi<>	326	Recreational & Educational							
340         #2 Diesel Fuel         Image: Set Matural Gas (CNG)	328	Vehicle Parts & Accessories							
341Compressed Natural Gas (CNG)Image: CNG)Image: CNG)Image: CNG)342Liquid Propane Gas (LPG)Image: CNG)Image: CNG)Image: CNG)345GasolineImage: CNG)Image: CNG)Image: CNG)Image: CNG)349Other Materials & Supplies (not otherwise classified)Image: CNG)Image: CNG)Image: CNG)349Other Materials & Supplies (not otherwise classified)Image: CNG)Image: CNG)Image: CNG)340Other Materials & Supplies (not otherwise classified)Image: CNG)Image: CNG)Image: CNG)341Construction, Dredging & ConveyingImage: CNG)Image: CNG)Image: CNG)Image: CNG)405Construction, Dredging & ConveyingImage: CNG)Image: CNG)Image: CNG)Image: CNG)410Electrical, Lighting & Communications35,508Image: CNG)Image: CNG)Image: CNG)Image: CNG)411General Equipment & MachineryImage: CNG)Image: CNG)Image: CNG)Image: CNG)Image: CNG)Image: CNG)412Fire Fighting & EmergencyImage: CNG)Image: CNG)Image: CNG)Image: CNG)Image: CNG)Image: CNG)413Plumbing, AC & Space HeatingImage: CNG)Image: CNG)Image: CNG)Image: CNG)Image: CNG)Image: CNG)424Precision, Photographic & ArtistsImage: CNG)Image: CNG)Image: CNG)Image: CNG)Image: CNG)425Recreational & EducationalImage: CNG)Image: CNG)Image: CNG) <td< td=""><td>335</td><td>Lubricants</td><td></td><td></td><td></td><td></td><td></td></td<>	335	Lubricants							
342         Liquid Propane Gas (LPG)         Image: Construction of the wise classified)         Image: C	340	#2 Diesel Fuel							
345       Gasoline       Image: Construction of the wise classified)         405       Construction, Dredging & Conveying       Image: Construction of the wise classified)       Image: Construction of the wise classified)         405       Construction, Dredging & Conveying       Image: Construction of the wise classified)       Image: Construction of the wise classified)       Image: Construction of the wise classified)         405       Construction, Dredging & Conveying       Image: Construction of the wise classified)       Image: Construction of the wise classified)       Image: Construction of the wise classified)         405       Construction, Dredging & Conveying       Image: Construction of the wise classified)       Image: Construction of the wise classified of th	341	Compressed Natural Gas (CNG)							
399Other Materials & Supplies (not otherwise classified)Image: Classified of the class	342	Liquid Propane Gas (LPG)							
TotalSchedule 400 - Equipment405Construction, Dredging & ConveyingImage: Schedule 400 - Equipment405Construction, Dredging & ConveyingImage: Schedule 400 - Equipment410Electrical, Lighting & Communications35,508Image: Schedule 400 - Equipment411General Equipment & MachineryImage: Schedule 400 - EquipmentImage: Schedule 400 - Equipment411General Equipment & MachineryImage: Schedule 400 - EquipmentImage: Schedule 400 - Equipment411General Equipment & MachineryImage: Schedule 400 - EquipmentImage: Schedule 400 - Equipment412Fire Fighting & EmergencyImage: Schedule 400 - EquipmentImage: Schedule 400 - Equipment413Plumbing, AC & Space HeatingImage: Schedule 400 - EquipmentImage: Schedule 400 - Equipment424Precision, Photographic & ArtistsImage: Schedule 400 - EquipmentImage: Schedule 400 - Equipment425Computer Equipment & Peripherals1,8275,0009,25010,000426VehiclesImage: Schedule 400 - Equipment (not otherwise classified)Image: Schedule 400 - Equipment (not otherwise classified)Image: Schedule 400 - Equipment 4	345	Gasoline							
Schedule 400 - Equipment         405       Construction, Dredging & Conveying       Image: Conveying       Image: Conveying         410       Electrical, Lighting & Communications       35,508       Image: Conveying         411       General Equipment & Machinery       Image: Conveying       Image: Conveying       Image: Conveying         411       General Equipment & Machinery       Image: Conveying       Image: Conveying       Image: Conveying         412       Fire Fighting & Emergency       Image: Conveying       Image: Conveying       Image: Conveying         412       Fire Fighting & Emergency       Image: Conveying       Image: Conveying       Image: Conveying         411       General Equipment & Laboratory       Image: Conveying       Image: Conveying       Image: Conveying         420       Office Equipment       Image: Conveying       Image: Conveying       Image: Conveying         421       Horspital & Laboratory       Image: Conveying       Image: Conveying       Image: Conveying       Image: Conveying         422       Office Equipment       Image: Conveying       Image: Conveying       Image: Conveying       Image: Conveying       Image: Conveying         421       Precision, Photographic & Artists       Image: Conveying       Image: Conveying       Image: Conveying	399	Other Materials & Supplies (not otherwise classified)							
Schedule 400 - Equipment         405       Construction, Dredging & Conveying       Image: Conveying       Image: Conveying         410       Electrical, Lighting & Communications       35,508       Image: Conveying         411       General Equipment & Machinery       Image: Conveying       Image: Conveying       Image: Conveying         411       General Equipment & Machinery       Image: Conveying       Image: Conveying       Image: Conveying         412       Fire Fighting & Emergency       Image: Conveying       Image: Conveying       Image: Conveying         412       Fire Fighting & Emergency       Image: Conveying       Image: Conveying       Image: Conveying         411       General Equipment & Laboratory       Image: Conveying       Image: Conveying       Image: Conveying         420       Office Equipment       Image: Conveying       Image: Conveying       Image: Conveying         421       Horspital & Laboratory       Image: Conveying       Image: Conveying       Image: Conveying       Image: Conveying         422       Office Equipment       Image: Conveying       Image: Conveying       Image: Conveying       Image: Conveying       Image: Conveying         421       Precision, Photographic & Artists       Image: Conveying       Image: Conveying       Image: Conveying									
405Construction, Dredging & ConveyingImage: Construction of the construc		Total			25,000	30,000	5,000		
410Electrical, Lighting & Communications35,508Image: Communications35,508411General Equipment & MachineryImage: CommunicationsImage: CommunicationsImage: CommunicationsImage: Communications411General Equipment & MachineryImage: CommunicationsImage: CommunicationsImage: CommunicationsImage: Communications412Fire Fighting & EmergencyImage: CommunicationsImage: CommunicationsImage: CommunicationsImage: Communications417Hospital & LaboratoryImage: CommunicationsImage: CommunicationsImage: CommunicationsImage: Communications420Office EquipmentImage: CommunicationsImage: CommunicationsImage: CommunicationsImage: CommunicationsImage: Communications420Office EquipmentArtistsImage: CommunicationsImage: CommunicationsImage: CommunicationsImage: Communications421Precision, Photographic & ArtistsImage: CommunicationsImage: CommunicationsImage: CommunicationsImage: Communications422Recreational & EducationalImage: CommunicationsImage: CommunicationsImage: CommunicationsImage: Communications423Plumbing, AC & Space HeatingImage: CommunicationsImage: CommunicationsImage: CommunicationsImage: Communications424Precision, Photographic & ArtistsImage: CommunicationsImage: CommunicationsImage: CommunicationsImage: Communications425Computer Equipment & PeripheralsImage: CommunicationsImage: Communicati			Schedule 4	00 - Equipment					
411General Equipment & MachineryImage: Selection of the S	405	Construction, Dredging & Conveying							
412Fire Fighting & EmergencyImage: Constraint of the spital & LaboratoryImage: Constraint of th	410	Electrical, Lighting & Communications	35,508						
417Hospital & LaboratoryImage: Marcine Marci	411	General Equipment & Machinery							
420Office EquipmentImage: Constraint of the second s	412	Fire Fighting & Emergency							
423Plumbing, AC & Space HeatingImage: Space HeatingImage: Space HeatingImage: Space Heating424Precision, Photographic & ArtistsImage: Space HeatingImage: Space HeatingImage: Space Heating426Recreational & EducationalImage: Space HeatingImage: Space HeatingImage: Space Heating427Computer Equipment & Peripherals1,8275,0009,25010,00075428VehiclesImage: Space HeatingImage: Space HeatingImage: Space HeatingImage: Space HeatingImage: Space Heating430Furniture & FurnishingsImage: Space HeatingImage: Space HeatingImage: Space HeatingImage: Space HeatingImage: Space Heating439Other Equipment (not otherwise classified)Image: Space HeatingImage: Space HeatingImage: Space HeatingImage: Space HeatingImage: Space Heating440Image: Space HeatingImage: Space HeatingImage: Space HeatingImage: Space HeatingImage: Space HeatingImage: Space Heating499Other Equipment (not otherwise classified)Image: Space HeatingImage: Space HeatingImage: Space HeatingImage: Space Heating440Image: Space Heating	417	Hospital & Laboratory							
424Precision, Photographic & ArtistsImage: Sector and	420	Office Equipment							
426Recreational & EducationalImage: Computer Equipment & PeripheralsImage: Computer & PeripheralsImage: Co	423	Plumbing, AC & Space Heating							
427Computer Equipment & Peripherals1,8275,0009,25010,00075428Vehicles <td< td=""><td>424</td><td>Precision, Photographic &amp; Artists</td><td></td><td></td><td></td><td></td><td></td></td<>	424	Precision, Photographic & Artists							
428VehiclesImage: Constraint of the sector of the se	426	Recreational & Educational							
428VehiclesImage: Constraint of the sector of the se	427	Computer Equipment & Peripherals	1,827	5,000	9,250	10,000	750		
499     Other Equipment (not otherwise classified)     Image: Classified (Classified)       Image: Classified (Classified (Classi	428		Ī						
499     Other Equipment (not otherwise classified)     Image: Classified (Classified)       Image: Classified (Classified (Classi	430	Furniture & Furnishings		8,010	8,760	3,010	(5,750)		
Total 37 335 13 010 18 010 13 010 (5 00	499	Other Equipment (not otherwise classified)							
Total 37 335 13 010 18 010 13 010 (5 00									
		Total	37,335	13,010	18,010	13,010	(5,000)		

71-53L (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN				CARE OF INDIVIDUALS, BT PROGRAM				
Depart	ment	No.	Program	No.					
Law	1	44	Executive & Ac	Iministrative Reso	ources	06			
Fund			No.						
Wa	ier		02						
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
			Actual	Original	Estimated	Proposed	or		
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)		
(1)	(2)		(3)	(4)	(5)	(6)	(7)		
250s	Professional Services (250-254, 257-259)		681,915	676,614	643,747	675,000	31,253		
290	Payments for Care of Individuals								
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	ose or scope of		
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	led. Include, if		
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.		
	STREHLOW & ASSOCIATES, INC.		80,000	33,267	50,000	VAR. CRT RPTRS			
258	US LEGAL SUPPORT INC	5,173	55,000			VAR. CRT RPTRS			
	MISCELLANEOUS VENDORS	345,539	351,614	376,368		VARIOUS PROF S			
	MISCELLANEOUS VENDORS	32,792	50,000	12,674	15,000	VARIOUS ONLINE			
	MISCELLANEOUS VENDORS		10,000			VARIOUS ARCH &			
258	MISCELLANEOUS VENDORS	298,411	130,000	221,438		VAR. CRT RPTRS	OBTN'D BY O.C.		
		681,915	676,614	643,747	675,000				
	(Program Based Budgeting Version)								

71-53N (Program Based Budgeting Version)

# PROGRAM SUMMARY

F	ISCAL 2024 OPERATING	BUDGET				
Departmen	ht	No.	Program			No.
Law		44	Executive & Admir	06		
Fund		No.				•
Aviatio	n	09				
	-	Sumi	mary by Class		-	•
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	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	1,539,822	1,630,871	1,630,871	1,652,749	21,878
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	1,539,822	1,630,871	1,630,871	1,652,749	21,878
		Summa	ary of Positions			
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	17	18	15	18	
105	Full Time - Uniform					
	Total	17	18	15	18	
	Sele	ected Associated	l Non-Tax Rever	nues by Type		-
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	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					
	Total					

71-53F (Program Based Budgeting Version)

## SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2024 OPERATING BUDGET					BY PROGRAM						
Depart	ment			No.	Program				No.		
Law	,			44	Executive	& Administrat	ive Resources	6	06		
Fund				No.					-		
Avia	ation			09							
	[			Fiscal	Fiscal		Fiscal		Increase		
			Salary	2022	2023	Increment	2024	Annual	(Decrease)		
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8		
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)		
1	A451	ASSISTANT CITY SOLICITOR	66,837-75,758			2	2	135,902	2		
2	A452	ASSISTANT CITY SOLICITOR 2	66,837-75,758		1				(1)		
3	D580	CHAIR, CORPORATE & TAX	161,700	1	1	1	1	161,700			
4	C130	CHIEF DEP-CITY SOLICITOR	125,454-148,166	1	1	1	1	129,780			
5	1A04	CLERK 3	40,598 - 45,514		1				(1)		
6	D210	DEPUTY CITY SOLICITOR	80,031-96,254	3	3	3	3	243,338			
7	D215	DEPUTY CITY SOLICITOR 2	80,031-96,254	2	3	1	1	86,520	(2)		
8	D580	DIVISONAL DEPUTY CITY SOLICITOR	102,743-124,373	4	4	2	3	339,452	(1)		
9	1A20	EXECUTIVE SECRETARY	36,748 - 48,470	2	1	2	2	105,900	1		
10	L153	LEGAL ASSISTANT	38,152-52,323	1	1		1	49,440			
11	S201	SENIOR ATTORNEY	102,743-124,373	3	2	3	4	431,005	2		
				17	18	15	18	1,683,037			
	L										
1-53	/Drogra	m Based Budgeting Version)									

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET						SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department					No. 44	Program					No.
	Law					Executive	& Administr	ative Resou	irces		4406
Fund					No.						
Avia	ition				090						
Line No. (1)	Class Code (2)		itle 3)		Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		TOTAL FULL TIME PLUS MINUS/ADJUSTMENT				17	18	15	18	1,683,037 3,442	
Total G	ross Re	quirements				17	18	15	18	1,686,479	
		Plus: Earned Increment									
		Plus: Longevity									
		Less: (Vacancy Allowance)			(33,730)						
				Total Budget						1,652,749	
					ary of Personal						
				al 2022		iscal 2023	1		al 2024		Inc. / (Dec.)
Line		_	Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed		in Bud. Pos
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	(Col. 9	(Col. 8
			6/30/22				11/27/22			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			8,095						L	
		ne - Civilian	17	1,531,963	18	1,630,871	15	18	1,649,307	18,436	
		ne - Uniform									
		Gross Adj.		(236)					3,442	3,442	
		mp/Seas, Bd, SCG									
		ne - Civilian									
		ne - Uniform									
8		Uniform Leave									
9	Shift/St										
	H&L, IC	DD, LT-Sick									
11						ļ			ļ		
12											
		Total am Based Budgeting Version)	17	1,539,822	18	1,630,871	15	18	1,652,749	21,878	

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