

DEPARTMENTAL SUMMARY BY FUND

			6 OPERATING BU					IN I
Depar								No.
F	Procurement							38
				Fiscal 2024 Actual	Fiscal 2025 Original	Fiscal 2025 Estimated	Fiscal 2026 Proposed	Increase or
No. (1)	Fund (2)	Class (3)	Description (4)	Obligations (5)	Appropriation (6)	Obligations (7)	Budget (8)	(Decrease) (9)
01		100	Employee Compensation					
	General	a)	Personal Services	3,005,029	3,158,682	3,324,476	3,293,773	(30,703
		b)	Employee Benefits					
		200	Purchase of Services	3,161,378	3,563,948	3,563,948	3,563,948	
		300	Materials and Supplies	4,573	46,868	45,618	46,868	1,250
		400	Equipment			1,250		(1,250
		500	Contributions, etc.					
		800	Payments to Other Funds	0.470.004	0.700.400	0.005.000	0.004.500	(00.700
			Total	6,170,981	6,769,498	6,935,292	6,904,589	(30,703
02		100	Employee Compensation		440.070	440.070	445 500	
	Water	a)	Personal Services		112,870	112,870	115,569	2,699
		b)	Employee Benefits					
		200 300	Purchase of Services Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total		112,870	112,870	115,569	2,699
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds Total					
		100	Employee Compensation					
		a) b)	Personal Services Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					I
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500 800	Contributions, etc. Payments to Other Funds					
		600	Total					
		100	Employee Compensation	<u>. </u>				<u>. </u>
		a)	Personal Services	3,005,029	3,271,552	3,437,346	3,409,342	(28,004
		b)	Employee Benefits	0,000,029	0,211,002	0,707,040	0,700,042	(20,004
De	epartmental	200	Purchase of Services	3,161,378	3,563,948	3,563,948	3,563,948	
	Total	300	Materials and Supplies	4,573	46,868	45,618	46,868	1,250
	All Funds	400	Equipment		, · ·	1,250		(1,250
		500	Contributions, etc.					Ì
		800	Payments to Other Funds					
			Total	6,170,981	6,882,368	7,048,162	7,020,158	(28,004

71-53B (Program Based Budgeting Version)

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

FISCAL 2026 OPERATIN	NG BUDGE	1	ALL FUNDS			5		
Department							No.	
Procurement							38	
1 local cilicit						1	30	
		Class	Class	Class	Class	Other		
Budget Comments		100	200	300/400	500	Classes	Total	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
		T					I	
eneral Fund								
		(00.040)					(00.04	
C33 & DC47 Bonuses; one-time only		(36,240)					(36,24	
C33 Salary and OT Increase	L	5,537					5,53	
	Total	(30,703)					(30,70	
ater Fund								
/age Increase		2,699					2,69	
	Total	2,699					2,69	
				ĺ				
-53C (Program Based Budgeting Version)						<u>l</u>	<u> </u>	

71-53C (Program Based Budgeting Version)

DEPARTMENTAL SUMMARY PERSONAL SERVICES

Dena	rtment					No.				
						NO.		38		
	Procurement	ent								
		Fis	scal 2024		Fiscal 2025		Fis	scal 2026	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
		6/30/24				11/24/24			(Col. 8 less 5)	(Col. 9 less 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. S	ummary by Object Class	ification - A	\II Funds							
1	Lump Sum		66,353							
2	Full Time	36	2,930,723	55	3,411,120	35	54	3,401,342	(1)	(9,778)
3	Bonus, Gross Adj.		936		936					(936)
4	PT, Temp/Seas, Bd , SCG									,
5	Overtime		7,017		13,394			4,000		(9,394)
	Holiday Overtime		,		- 7			,		(2,722)
7	Shift/Stress									
8	H&L, IOD, LT-Sick				11,896					(11,896)
9	TIAL, IOD, ET-SICK				11,090					(11,090)
9	T	20	2.005.020		3,437,346	٥٢	<i></i>	2 405 242	(4)	(22.004)
	Total	36	3,005,029	55		35	54	3,405,342	(1)	(32,004)
B. S	ummary of Uniformed Pe	ersonnel Inc	cluded in Above	- All Funds	5					T
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	Seneral Fund							
1	Lump Sum		66,353							
2	Full Time	36	2,930,723	53	3,298,250	35	52	3,285,773	(1)	(12,477)
	Bonus, Gross Adj.		936		936		-	0,=00,00	(1)	(936)
	PT, Temp/Seas, Bd, SCG									(666)
5	Overtime		7,017		13,394			4,000		(9,394)
	Holiday Overtime		.,		.0,00			.,000		(0,00.)
7	Shift/Stress									
	H&L, IOD, LT-Sick				11,896					(11,896)
9	ITICE, IOD, ET-SICK				11,090					(11,096)
9	T	20	2.005.020	50	2 224 470	٥٢	F0.	2 200 772	(4)	(24.702)
D 6	Total	36	3,005,029	53	3,324,476	35	52	3,289,773	(1)	(34,703)
	ummary of Uniformed Pe	ersonnel Inc	ciuded in Above	- General I	-una					
	Lump Sum									
	Full Time - Uniform									
	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total									
71 52	BD (Program Based Budgetin	a Version)								<u> </u>

71-53D (Program Based Budgeting Version)

SECTION 28

PERFORMANCE MEASURES

Department	No.	Program	No.
Procurement	38	Public Works	02

Program Description

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

Program Objectives

Continue to collaborate with the Office of Economic Opportunity (OEO), Rebuild, and the OTIS team to increase the availability of diverse vendors to participate in Public Works contracting.

Continue to develop and regularly review internal operating procedures and processes to promote effective knowledge transfer within the unit.

Continue to collaborate with the OPAL team to document and implement processes to improve transparency, efficiency, and accessibility for internal and external stakeholders.

Performance Mea	sures		
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Description	Year-End	Target	Target
(1)	(2)	(3)	(4)
Average number of days from bid initiation to award	144	140	140
Comments:			
Average number of bidders per awarded contract(s)	3.9	3.0	3.0
Comments:			
Percentage of contracts awarded to Local Business Entities (LBE)	70%	60%	60%
Comments:			
Comments:			
Comments:			
Comments:			

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

гі	SCAL 2020 OPERATING B	ODGLI				
Department		No.	Program			No.
Procurem	nent	38	Public Works			02
		Summ	ary by Fund			
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	589,026	443,510	609,304	403,255	(206,049
02	Water		112,870	112,870	115,569	2,699
	Total	589,026	556,380	722,174	518,824	(203,350
	Su	mmary of Full 1	Time Positions b			,
Fund		Actual Positions	Fiscal 2025	Fiscal 2025	Fiscal 2026	Inc. / (Dec.)
No.	Fund	6/30/24	Budgeted	PPE 11/24/24	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	8	15	8	15	(1)
02	Water	-	2	0	2	
02	Water		2			
	Total Full Time	8	17	8	17	
	Su	ımmary of Non-	Tax Revenues b	y Fund		
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	301,142	200,000	300,000	3,000,000	2,700,000
02	Water	120	20,000	·	20,000	20,000
	Total	301,262	220,000	300,000	3,020,000	2,720,000
			iated Capital Pro		3,020,000	2,: 20,000
Dept.	T	Carry	Fiscal 2025	Fiscal 2025	Fiscal 2026	Fiscal 2026
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
	· ·	1 Olward	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
Appropriated (1)	(2)	(3)	(GO Only) (4)	(All Other Sources)	(GO Offiy) (6)	(All Other Sources)
	Total					
		Selected Associ	ated Operating	Costs		
Dont	Ī	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Dept. Where	Description	Calculated	Calculated			
	Description			Calculated	Calculated	or (Decrees)
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	221,035	218,872	218,872	131,311	(87,561
Finance	Employee Benefits - Uniform		_	_		ļ
	Total	221,035	218,872	218,872	131,311	(87,561

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE PROGRAM SUMMARY **FISCAL 2026 OPERATING BUDGET** Department Program No. 02 Procurement 38 Public Works No. General 01 Summary by Class Fiscal 2024 Fiscal 2025 Fiscal 2025 Fiscal 2026 Increase Class Description Actual Original **Estimated** Proposed or Obligations Appropriations Obligations Budget (Decrease) (1) (3) (4) (5) (6) (7) 100 **Employee Compensation** a) Personal Services 522,915 353,223 519,017 312,968 (206,049)**Employee Benefits** b) 200 Purchase of Services 66,111 89,537 89,537 89,537 300 Materials and Supplies 750 750 750 400 Equipment 500 Contributions, Indemnities and Taxes 700 Debt Service 800 Payments to Other Funds 900 Advances and Misc. Payments Total 589.026 443.510 609,304 403,255 (206.049) Summary of Positions Fiscal 2025 Fiscal 2026 Actual Increment Increase **Positions** Budgeted Run Budgeted or PPE 11/24/24 6/30/24 Positions **Positions** Code Category (Decrease) (1) (2) (3) (4) (5) (6) (7) 101 Full Time - Civilian 8 15 8 15 105 Full Time - Uniform Total 8 15 8 15 Selected Associated Non-Tax Revenues by Type Fiscal 2024 Fiscal 2025 Fiscal 2025 Fiscal 2026 Increase Description Original Estimated Proposed Actual Budget Revenues Budget Revenues (Decrease) (1) (2) (3) (4) (5) Local (Non-Governmental) 301,142 200,000 300,000 3,000,000 2,700,000

301,142

200,000

Total
71-53F (Program Based Budgeting Version)

Federal State

Other Governments
Other Funds of the City

SECTION 28 7

300,000

3,000,000

2,700,000

SCHEDULE 100 LIST OF POSITIONS

		FISCAL 2026 OPERATING I	RUDGET		BY PROGRAM						
200000		TISOAL 2020 OF LIXATING I	BODOLI	No.	ID	DI	1 1001	V-ZIVI	No.		
Departr					Program						
Proc und	cureme	ent		38 No.	Public Wo	rks			02		
	eral			01							
001	lorui				I				Ι.		
				Fiscal	Fiscal		Fiscal		Increase		
			Salary	2024	2025	Increment	2026	Annual	(Decrease		
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8		
No. (1)	Code (2)	(3)	(in dollars) (4)	6/30/24 (5)	Positions (6)	11/24/24 (7)	Positions (8)	7/1/25 (9)	less Col. 6 (10)		
(1)	(2)	·	(+)	(0)	(0)	(1)	(0)	(5)	(10)		
	4404	Public Works - General Fund	44.050 40.004		_		,	40.004			
1		Clerk 3	44,352 - 48,394		1		1	48,394			
2		Contract Clerk	51,535 - 56,695		1		1	53,259			
3		Procurement Specialist 1	51,419 - 66,114	1	3		3	153,050			
4		Procurement Specialist 2	64,034 - 82,320	4	_	1	4	07.000			
5	2E14	Procurement Specialist Supervisor	84,893 - 109,143	1	1	1	1	97,008			
		Total Public Works - General Fund		2	6	2	6	351,711			
		Public Works - Bipartisan Infrastructure Law (BIL)									
6		Contract Clerk	51,535 - 56,695		1		1	51,535			
7		Contract Coordinator	69,518 - 89,360	2	2	2	2	178,720			
8		Information Management Analyst 2	60,882 - 78,279		1		1	64,965			
9		Procurement Specialist 1	51,419 - 66,114	2	2	1	2	117,533			
10	2E03	Procurement Specialist 2	64,034 - 82,320	2	3	3	3	219,528			
	Tota	l al Public Works - Bipartisan Infrastructure Law (BIL)		6	9	6	9	632,281			
		Total Public Works		8	15	8	15	002 002			
		l otal Public Works		- *	15	0	15	983,992			

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS **FISCAL 2026 OPERATING BUDGET BY PROGRAM** Department Program No. 38 Public Works 02 Procurement und General 01 Fiscal Fiscal Fiscal Inc. Salary 2024 2025 Increment 2026 Annual (Dec.) Class Actual Pos. Run -PPE Line Title Range Budgeted Budgeted Salary (Col. 8 (in dollars) Positions 6/30/24 11/24/24 Positions 7/1/25 Code less Col. 6) Nο (1) (2) (3) (4) (5) (6) (7) (8) (9) (10) Full Time Employee Positions 8 15 8 15 983,992 1 2 Bipartisan Infrastructure Law Expenditure Transfer (632,281) 3 Overtime 4,000 Total Gross Requirements 8 15 8 15 355,711 11,388 Plus: Earned Increment 6.475 Plus: Longevity Less: (Vacancy Allowance) (60,606) Total Budge 312,968 Summary of Personal Services Fiscal 2024 Fiscal 2025 Fiscal 2026 Inc. / (Dec.) Inc. / (Dec.) in Bud. Pos Actual in Require. Line Actual Budgeted Estimated Increment Budgeted Proposed Positions Obligations Positions Obligations Run -PPE Positions Budget (Col. 8 No. Category (Col. 9 6/30/24 11/24/24 less Col. 6) less Col. 5) (1) (2) (3) (4) (5) (6) (8) (9) (10) (11) (7) 1 Lump Sum 2 Full Time - Civilian 520,082 15 514,993 8 15 308,968 (206,025) 3 Full Time - Uniform 936 936 4 Bonus, Gross Adi (936) 5 PT, Temp/Seas, Bd, SCG 1,897 3,088 6 Overtime - Civilian 4,000 912 7 Overtime - Uniform Unused Uniform Leave 8 9 Shift/Stress 10 H&L, IOD, LT-Sick

Total
71-53J (Program Based Budgeting Version)

8

522,915

15

519,017

11 12

SECTION 28 9

8

15

312,968

(206,049)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	TISCAL 2020 OF LIKATING D	ODGLI	DI PROGRAMI			
Departm	nent	No.	Program			No.
Proc	urement	38	Public Works			02
Fund		No.				-
Gene	eral	01				
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Scneaule 200 - F	Purchase of Serv	vices		
	Cleaning & Laundering					
202	Janitorial Services					
	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
	Postal Services					
	Transportation					
215	Licenses, Permits & Inspection Charges					
	Commercial off the Shelf Software Licenses					
	Electric Current					
	Gas Services					
	Steam for Heating					
	Meals (non-travel) & Official Entertaining					
	Overtime Meals					
	Advertising & Promotional Activities	66,111	84,361	84,361	84,361	
	Professional Services					
	Professional Svcs Information Technology					
	Accounting & Auditing Services					
	Legal Services					
	Mental Health & Intellectual Disability Services					
	Dues		2,588	2,588	2,588	
	Seminar & Training Sessions		2,588	2,588	2,588	
	Architectural & Engineering Services					
	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	66,111	89,537	89,537	89,537	
	Total	00,111	o 9 ,53 <i>1</i>	09,53/	09,53/	

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2026 OPERATING BO	ושטעכ	DI PRUGRAIVI			
Departm	nent	No.	Program			No.
		38	Public Works			02
Fund	urement	No.	Public Works			02
Gene	eral	01				
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 - I	Materials & Sup	plies		
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
	Library Materials					
	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
	Cordage & Fibers					
	Electrical & Communication					
	General Equipment & Machinery					
	Fire Fighting & Safety					
	Food					
	Fuel - Heating & Cooling					
	General Hardware & Minor Tools					
	Hospital & Laboratory					
	Janitorial, Laundry & Household					
	Office Materials & Supplies		750	750	750	
	Small Power Tools & Hand Tools			. 55		
	Plumbing, AC & Space Heating					
	Precision, Photographic & Artists					
	Printing					
	Recreational & Educational					
328	Vehicle Parts & Accessories					
	Lubricants					
	#2 Diesel Fuel					
	Compressed Natural Gas (CNG)					
	Liquid Propane Gas (LPG)					
	Gasoline					
	Other Materials & Supplies (not otherwise classified)					
000	Other Materials & Supplies (not otherwise stassified)					
	Total		750	750	750	
		Schedule 4	00 - Equipment			
405	Construction, Dredging & Conveying					
	Electrical, Lighting & Communications					
	General Equipment & Machinery					
	Fire Fighting & Emergency					
	Hospital & Laboratory					
	Office Equipment					
	Plumbing, AC & Space Heating					
	Precision, Photographic & Artists					
	Recreational & Educational					
	Computer Equipment & Peripherals					
	Vehicles					
	Furniture & Furnishings					
	Other Equipment (not otherwise classified)					
	1F(
	Total					

71-53L (Program Based Budgeting Version)

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

FISCAL 2020 OPERATING BUDGET				2505 AND 250, BT PROGRAM			
Departi	ment		No.	Program		No.	
Pro	curement		38	Public Works		02	
Fund			No.	. dono ir onto			
	neral		01				
Minor	Name of Contractor	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Describe purpose or scope of	
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.	
Object Code		Actual	Original	Estimated	Proposed Budget	service provided. Include, if	
			Ī				

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE PROGRAM SUMMARY **FISCAL 2026 OPERATING BUDGET** Department Program No. 02 Procurement 38 Public Works No. Water 02 Summary by Class Fiscal 2024 Fiscal 2025 Fiscal 2025 Fiscal 2026 Increase Class Description Actual Original **Estimated** Proposed or Obligations Appropriations Obligations Budget (Decrease) (6) (1) (2) (3) (4) (5) (7) Employee Compensation 100 a) Personal Services 112,870 112,870 115,569 2,699 **Employee Benefits** b) 200 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 700 Debt Service 800 Payments to Other Funds Advances and Misc. Payments 900 112.870 112,870 115,569 2,699 Total Summary of Positions Fiscal 2025 Fiscal 2026 Actual Increment Increase **Positions** Budgeted Run Budgeted or PPE 11/24/24 6/30/24 Positions **Positions** Code Category (Decrease) (1) (2) (3) (4) (5) (6) (7) 101 Full Time - Civilian 2 2 105 Full Time - Uniform Total 2 2 Selected Associated Non-Tax Revenues by Type Fiscal 2024 Fiscal 2025 Fiscal 2025 Fiscal 2026 Increase Description Actual Original Estimated Proposed Budget Revenues Budget Revenues (Decrease) (1) (2) (3) (4) (5) (6) Local (Non-Governmental) 20,000 20,000 20,000 120 Federal

120

20,000

Total
71-53F (Program Based Budgeting Version)

State

Other Governments
Other Funds of the City

SECTION 28 13

20,000

20,000

CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2026 OPERATING BUDGET BY PROGRAM Department No. No. Program Procurement 38 Public Works 02 No. Water 02 Fiscal Fiscal Fiscal Increase Salary 2024 2025 Increment 2026 (Decrease) Annual Class Title Actual Pos. Budgeted Run -PPE Budgeted Line Range Salary (Col. 8 (in dollars) Code 6/30/24 Positions 11/24/24 Positions 7/1/25 less Col. 6) No. (3) (6) (10) (1) (2) (5) (7) (8) (9) 1B29 Contract Clerk 51,535 - 56,695 51,535 1 2E03 Procurement Specialist 2 2 64,034 - 82,320 64,034 115,569 Total Public Works (Water) 2 2

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA **SCHEDULE 100 BUDGET OFFICE** LIST OF POSITIONS **FISCAL 2026 OPERATING BUDGET BY PROGRAM** Department Program No. 38 Public Works 02 Procurement Fund Water 02 Fiscal Fiscal Fiscal Inc. Salary 2024 2025 Increment 2026 Annual (Dec.) Class Actual Pos. Run -PPE Line Title Range Budgeted Budgeted Salary (Col. 8 (in dollars) Positions 6/30/24 11/24/24 Positions 7/1/25 Code Nο less Col. 6) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10) 1 Total Full Time Employee Positions 2 2 115,569 Total Gross Requirements 115,569 Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budge 115,569 Summary of Personal Services Fiscal 2024 Fiscal 2025 Fiscal 2026 Inc. / (Dec.) Inc. / (Dec.) in Bud. Pos Actual Estimated in Require. Line Actual Budgeted Increment Budgeted Proposed Category Positions Obligations Positions Obligations Run -PPE Positions Budget (Col. 9 (Col. 8 No. 6/30/24 11/24/24 less Col. 6) less Col. 5) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10) (11) 1 Lump Sum 2 Full Time - Civilian 112,870 115,569 2,699 3 Full Time - Uniform 4 Bonus, Gross Adi 5 PT, Temp/Seas, Bd, SCG 6 Overtime - Civilian 7 Overtime - Uniform 8 Unused Uniform Leave 9 Shift/Stress 10 H&L, IOD, LT-Sick 11 12

Total
71-53J (Program Based Budgeting Version)

SECTION 28 15

2

115,569

112,870

2,699

PERFORMANCE MEASURES

Department	No.	Program	No.
Procurement	38	Inventory Disposal/Control	03

Program Description

Inventory Disposal/Control tracks the purchase, ownership, and disposal life cycle of all City assets and conducts random inspections to ensure vendors are in compliance with contract guidelines. This program collaborates with City departments to identify surplus inventory that is eligible for sale through the City's online auction vendor, such as vehicles, equipment, excess office supplies, and other surplus goods. Procurement promotes its auction services and visits City agencies to help identify and manage surplus inventory that can be auctioned.

Program Objectives

Work with the Office of Innovation and Technology (OIT) to upgrade the Class 400 Inventory Management System into a user-friendly, web-based system.

Develop training criteria and modules to support professional growth and reduce departmental knowledge gaps relating to the inventory tagging, disposal, transfer, and reconciliation processes.

Work closely with City departments to better align inventory and disposal practices with the City's overarching sustainability goals.

Performance Measures									
	Fiscal 2024	Fiscal 2025	Fiscal 2026						
Description	Year-End	Target	Target						
(1)	(2)	(3)	(4)						
Total revenues earned across the program	\$3,309,485	\$2,000,000	\$2,000,000						
Comments:									
Comments:									
Comments:									
Comments:									
Comments:									
Comments:	·	·							

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

FI	SCAL 2026 OPERATING	DUDGET				
Department		No.	Program			No.
Procurem	ent	38	Inventory Disposa	I/Control		03
		Summa	ary by Fund			
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	241,947	276,098	276,098	275,939	(159)
						(155)
	Total	241,947	276,098	276,098	275,939	(159)
		Summary of Full 1		-		
Fund		Actual Positions	Fiscal 2025	Fiscal 2025	Fiscal 2026	Inc. / (Dec.)
No.	Fund	6/30/24	Budgeted	PPE 11/24/24	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	3	5	3	5	
	Total Full Time	3	5	3	5	
		Summary of Non-	Tax Revenues b			
	T	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.	l and	Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General (2)	11,305	125,000	25,000	25,000	(1)
09	Aviation	11,000	3,000	3,000	3,000	
00	Awaren		0,000	0,000	0,000	
	Total	11,305	128,000	28,000	28,000	
		Selected Associ	iated Capital Pro	jects		
Dept.		Carry	Fiscal 2025	Fiscal 2025	Fiscal 2026	Fiscal 2026
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)
<u> </u>						
	Total	Selected Associ	ated Operating	Costs		
D	T				Figure 1 00000	lman:
Dept.	December	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or (Danasaaa)
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	87,554	111,999	104,265	111,932	7,667
Finance	Employee Benefits - Uniform					
	Total	87,554	111,999	104,265	111,932	7,667

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE PROGRAM SUMMARY **FISCAL 2026 OPERATING BUDGET** Department Program No. Procurement 38 Inventory Disposal/Control 03 No. General 01 Summary by Class Fiscal 2024 Fiscal 2025 Fiscal 2025 Fiscal 2026 Increase Class Description Actual Original **Estimated** Proposed or Obligations Appropriations Obligations Budget (Decrease) (1) (2) (3) (4) (5) (6) (7) Employee Compensation 100 a) Personal Services 239,177 267,528 267.528 267,369 (159)**Employee Benefits** b) 200 Purchase of Services 623 5,670 5,670 5,670 300 Materials and Supplies 2,147 2,900 2,900 2,900 400 Equipment 500 Contributions, Indemnities and Taxes 700 **Debt Service** 800 Payments to Other Funds Advances and Misc. Payments 900 241.947 276.098 276,098 275,939 (159)Total Summary of Positions Fiscal 2025 Fiscal 2026 Actual Increment Increase **Positions** Budgeted Run Budgeted or 6/30/24 Positions PPE 11/24/24 **Positions** Code Category (Decrease) (1) (2) (3) (4) (5) (6) (7) 101 Full Time - Civilian 3 5 3 5 105 Full Time - Uniform Total 3 5 3 5 Selected Associated Non-Tax Revenues by Type Fiscal 2024 Fiscal 2025 Fiscal 2025 Fiscal 2026 Increase Description Original **Estimated** Proposed Actual Budget Revenues Budget Revenues (Decrease) (1) (2) (3) (4) (5) (6) Local (Non-Governmental) 11,305 125,000 25,000 25,000

11,305

125,000

Total
71-53F (Program Based Budgeting Version)

Federal State

Other Governments
Other Funds of the City

SECTION 28 18

25,000

25,000

CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2026 OPERATING BUDGET BY PROGRAM Department No. Program No. Procurement 38 Inventory Disposal/Control 03 No. General 01 Fiscal Fiscal Fiscal Increase Salary 2024 2025 Increment 2026 (Decrease) Annual Run -PPE Class Title Actual Pos. Budgeted Budgeted Line Range Salary (Col. 8 Code (in dollars) 6/30/24 Positions 11/24/24 Positions 7/1/25 less Col. 6) No. (3) (6) (10) (1) (2) (5) (8) (9) (7) 2E09 Procurement Operations Support Manager 69,518 - 89,360 89,360 1 2E23 Procurement Special Services Officer 2 51,535 - 56,695 2 221,620 310,980 **Total Inventory Disposal/Control** 3 5 3 5

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS **FISCAL 2026 OPERATING BUDGET BY PROGRAM** Department Program No. 38 Inventory Disposal/Control 03 Procurement Fund General 01 Fiscal Fiscal Fiscal Inc. Salary 2024 2025 Increment 2026 Annual (Dec.) Class Actual Pos. Run -PPE Line Title Range Budgeted Budgeted Salary (Col. 8 (in dollars) Positions 6/30/24 11/24/24 Positions 7/1/25 Code less Col. 6) Nο (1) (2) (3) (4) (5) (6) (7) (8) (9) (10) Total Full Time Employee Positions 3 5 3 5 310,980 1 2 Overtime 4,000 Total Gross Requirements 5 3 314,980 1,229 Plus: Earned Increment 2.675 Plus: Longevity Less: (Vacancy Allowance) (51,515) Total Budge 267,369 Summary of Personal Services Fiscal 2024 Fiscal 2025 Fiscal 2026 Inc. / (Dec.) Inc. / (Dec. Actual in Bud. Pos in Require. Line Actual Budgeted Estimated Increment Budgeted Proposed Positions Obligations Positions Obligations Run -PPE Positions Budget (Col. 8 No. Category (Col. 9 6/30/24 11/24/24 less Col. 6) less Col. 5) (1) (2) (3) (4) (5) (6) (8) (9) (10) (11) (7) 1 Lump Sum 28,787 2 Full Time - Civilian 206,010 5 245,330 3 5 263,369 18,039 3 Full Time - Uniform 4 Bonus, Gross Adi 5 PT, Temp/Seas, Bd, SCG 10,306 6 Overtime - Civilian 4,380 4,000 (6,306) 7 Overtime - Uniform 8 Unused Uniform Leave 9 Shift/Stress 10 H&L, IOD, LT-Sick 11,892 (11,892) 11 12

Total
71-53J (Program Based Budgeting Version)

3

239,177

5

267,528

SECTION 28 20

3

5

267,369

(159)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

TISCAL 2020 OF ERATING BODGET		DIFROGRAM					
Departm	ent	No.	Program No.				
Proc	urement	38	Inventory Disposa	I/Control		03	
Fund	aromont	No.	inventory Biopeca	, Control		00	
Gene	eral	01					
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	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 Serv	vices			
201	Cleaning & Laundering						
202	Janitorial Services						
205	Refuse, Garbage, Silt and Sludge Removal		420	420	420		
	Telephone & Communication						
	Postal Services						
211	Transportation						
	Licenses, Permits & Inspection Charges						
	Commercial off the Shelf Software Licenses						
	Electric Current						
	Gas Services						
	Steam for Heating						
	Meals (non-travel) & Official Entertaining						
	Overtime Meals						
	Advertising & Promotional Activities	623					
	Professional Services	020					
	Professional Svcs Information Technology						
	Accounting & Auditing Services						
	Legal Services						
	Mental Health & Intellectual Disability Services						
	Dues		2,625	2,625	2,625		
	Seminar & Training Sessions		2,625	2,625	2,625		
	Architectural & Engineering Services		2,023	2,023	2,023		
	Court Reporters						
	Arbitration Fees						
	Repair & Maintenance Charges						
	Repairing & Resurfacing Streets						
	Demolition of Buildings						
	Abatement of Nuisances						
	Rehabilitation of Property Maint & Support Comp. Hardware & Software						
	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	600	5,670	5,670	5,670		
	Total	623	0,070	0,070	0,070		

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2026 OPERATING BI	BY PROGRAM				
Departm	nent	No.	Program38			No.
-	urement	38	Inventory Disposa	I/Control		03
Fund	urement	No.	inventory Disposa	I/COITEOI		03
Gene	eral	01				
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
Oodo	Bossiption	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
()	,	Schedule 300 - I	Materials & Supp	olies	(=)	()
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	1,351				
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		400	400	400	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	796	2,500	2,500	2,500	
	Total	2,147	2,900	2,900	2,900	
		Schedule 4	00 - Equipment			
	Construction, Dredging & Conveying					
	Electrical, Lighting & Communications					
	General Equipment & Machinery					
	Fire Fighting & Emergency					
	Hospital & Laboratory					
	Office Equipment					
	Plumbing, AC & Space Heating					
	Precision, Photographic & Artists					
	Recreational & Educational					
	Computer Equipment & Peripherals					
	Vehicles					
	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total Program Based Budgeting Version)					

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE PROGRAM SUMMARY **FISCAL 2026 OPERATING BUDGET** Department Program No. Procurement 38 Inventory Disposal/Control 03 No. Aviation 09 Summary by Class Fiscal 2024 Fiscal 2025 Fiscal 2025 Fiscal 2026 Increase Class Description Actual Original **Estimated** Proposed or Obligations Appropriations Obligations Budget (Decrease) (6) (1) (2) (3) (4) (5) (7) Employee Compensation 100 a) Personal Services b) **Employee Benefits** 200 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 700 Debt Service 800 Payments to Other Funds 900 Advances and Misc. Payments Total Summary of Positions Fiscal 2025 Actual Increment Fiscal 2026 Increase **Positions** Budgeted Run Budgeted or PPE 11/24/24 6/30/24 **Positions Positions** Code Category (Decrease) (1) (2) (3) (4) (5) (6) (7) 101 Full Time - Civilian 105 Full Time - Uniform Total Selected Associated Non-Tax Revenues by Type Fiscal 2024 Fiscal 2025 Fiscal 2025 Fiscal 2026 Increase Description Original Estimated Proposed Actual Budget Revenues Budget Revenues (Decrease) (1) (2) (3) (4) (5) (6) Local (Non-Governmental) 3,000 3,000 3,000 Federal

3,000

71-53F (Program Based Budgeting Version)

Total

State

Other Governments
Other Funds of the City

SECTION 28 23

3,000

3,000

PERFORMANCE MEASURES

I IOOAL LOLO OI LIVATIIVO DO	DOLI		
Department	No.	Program	No.
Procurement	38	Vendor Engagement	04
F	Program Descri	ption	
The Vendor Engagement program consists of cu	stomer service ar	nd vendor outreach initiatives, includin	a marketina City

The Vendor Engagement program consists of customer service and vendor outreach initiatives, including marketing City procurement contract opportunities and programs, answering questions received from vendors and City employees, and registering vendors in PHLContracts, the City's e-procurement system.

Program Objectives

The Procurement Department is actively working to identify areas for quarterly e-Procurement vendor training sessions that complement the monthly training offered in collaboration with the Office of Economic Opportunity.

Research tools to gather and analyze feedback received from vendors and departments to continuously improve customer service.

Performance Measures									
	Fiscal 2024	Fiscal 2025	Fiscal 2026						
Description	Year-End	Target	Target						
(1)	(2)	(3)	(4)						
No performance measures associated with program.									
Comments:									
Comments:									
Comments:									
Comments:									
Comments:									
Comments:									

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

1 1	SCAL 2026 OPERATING B	ODGLI				
Department		No.	Program	No.		
Procurem	ent	38	Vendor Engageme	ent		04
		Summa	ary by Fund			
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	183,995	184,055	184,055	209,762	25,707
	Total	183,995	184,055	184,055	209,762	25,707
	Su	mmary of Full 1	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2025	Fiscal 2025	Fiscal 2026	Inc. / (Dec.)
No.	Fund	6/30/24	Budgeted	PPE 11/24/24	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	2	2	2	2	
	Total Full Time	2	2	2	2	
			Tax Revenues b			
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(')	(-)	(0)	(1)	(0)	(0)	(1)
	Total			. ,		
		T	ated Capital Pro			
Dept.		Carry	Fiscal 2025	Fiscal 2025	Fiscal 2026	Fiscal 2026
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
			ated Operating			
Dept.		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	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	78,193	76,103	76,103	87,029	10,925
Finance	Employee Benefits - Uniform					
	Total	78,193	76,103	76,103	87,029	10,925

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE PROGRAM SUMMARY **FISCAL 2026 OPERATING BUDGET** Department Program No. Procurement 38 Vendor Engagement 04 No. General 01 Summary by Class Fiscal 2024 Fiscal 2025 Fiscal 2025 Fiscal 2026 Increase Class Description Actual Original **Estimated** Proposed or Obligations Appropriations Obligations Budget (Decrease) (1) (2) (3) (4) (5) (6) (7) Employee Compensation 100 a) Personal Services 183.995 179,066 179,066 204,773 25,707 **Employee Benefits** b) 200 Purchase of Services 1,800 1,800 1,800 300 Materials and Supplies 3,189 3,189 3,189 400 Equipment 500 Contributions, Indemnities and Taxes 700 Debt Service 800 Payments to Other Funds Advances and Misc. Payments 900 183.995 184.055 184,055 209,762 25,707 Total Summary of Positions Fiscal 2025 Fiscal 2026 Actual Increment Increase **Positions** Budgeted Run Budgeted or PPE 11/24/24 6/30/24 **Positions Positions** Code Category (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 Selected Associated Non-Tax Revenues by Type Fiscal 2024 Fiscal 2025 Fiscal 2025 Fiscal 2026 Increase Description Original **Estimated** Proposed Actual Budget Revenues Budget Revenues (Decrease) (1) (2) (3) (4) (5) (6)

Total
71-53F (Program Based Budgeting Version)

Local (Non-Governmental)

Other Governments
Other Funds of the City

Federal State

CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2026 OPERATING BUDGET BY PROGRAM Department No. Program Procurement 38 Vendor Engagement 04 No. General 01 Fiscal Increase Salary 2024 2025 Increment 2026 Annual (Decrease) Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 11/24/24 7/1/25 Code (in dollars) 6/30/24 Positions Positions less Col. 6) (10) (1) (2) (3) (4) (5) (6) (7) (8) (9) 2L01 Administrative Technician 42,108 - 54,148 54,148 1 D166 Deputy Commissioner, Administration Officer 2 150,000 150,000 **Total Vendor Engagement** 2 2 204,148

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS **FISCAL 2026 OPERATING BUDGET BY PROGRAM** Department Program No. 38 04 Procurement Vendor Engagement Fund General 01 Fiscal Fiscal Fiscal Inc. Salary 2024 2025 Increment 2026 Annual (Dec.) Class Actual Pos. Run -PPE Line Title Range Budgeted Budgeted Salary (Col. 8 (in dollars) Positions 6/30/24 11/24/24 Positions 7/1/25 Code less Col. 6) Nο (1) (2) (3) (4) (5) (6) (7) (8) (9) (10) 1 Total Full Time Employee Positions 2 2 2 2 204,148 Total Gross Requirements 204,148 Plus: Earned Increment Plus: Longevity 625 Less: (Vacancy Allowance) Total Budge 204,773 Summary of Personal Services Fiscal 2024 Fiscal 2025 Fiscal 2026 Inc. / (Dec.) Inc. / (Dec.) in Bud. Pos Actual in Require. Line Actual Budgeted Estimated Increment Budgeted Proposed Positions Obligations Positions Obligations Run -PPE Positions Budget (Col. 8 No. Category (Col. 9 6/30/24 11/24/24 less Col. 6) less Col. 5) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10) (11) 1 Lump Sum 2 Full Time - Civilian 183,983 179,066 204,773 25,707 3 Full Time - Uniform 4 Bonus, Gross Adi 5 PT, Temp/Seas, Bd, SCG 6 Overtime - Civilian 12 7 Overtime - Uniform 8 Unused Uniform Leave 9 Shift/Stress 10 H&L, IOD, LT-Sick 11 12

183,995

2

179,066

Total
71-53J (Program Based Budgeting Version)

SECTION 28 28

2

2

204,773

25,707

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

FISCAL 2026 OPERATING BUDGET			BT PRUGRAWI				
Departm	nent	No.	Program			No.	
Proc	urement	38	Vendor Engageme	≏nt		04	
Fund	dicinent	No.	vendor Engagenik	OTIL		04	
	orol .						
Gene	शंब	01					
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	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 Serv	vices			
201	Cleaning & Laundering						
202	Janitorial Services						
205	Refuse, Garbage, Silt and Sludge Removal						
209	Telephone & Communication						
210	Postal Services						
211	Transportation						
215	Licenses, Permits & Inspection Charges						
216	Commercial off the Shelf Software Licenses						
220	Electric Current						
221	Gas Services						
222	Steam for Heating						
230	Meals (non-travel) & Official Entertaining						
231	Overtime Meals						
240	Advertising & Promotional Activities						
	Professional Services						
	Professional Svcs Information Technology			-	_		
	Accounting & Auditing Services			-	_		
	Legal Services						
	Mental Health & Intellectual Disability Services						
	Dues						
	Seminar & Training Sessions		1,800	1,800	1,800		
	Architectural & Engineering Services		1,000	1,000	1,000		
	Court Reporters						
	Arbitration Fees						
	Repair & Maintenance Charges						
	Repaying, Repairing & Resurfacing Streets						
	Demolition of Buildings						
	Abatement of Nuisances						
	Rehabilitation of Property						
	Maint. & Support - Comp. Hardware & Software						
	Juror Fees						
	Juror Expenses						
	Witness Fees						
	Insurance & Official Bonds						
282	Lease Purchase - Computer Systems						
283	Lease Purchase - Vehicles						
284	Ground & Building Rental						
285	Rents - Other						
286	Rental of Parking Spaces						
290	Payments for Care of Individuals						
295	Imprest Advances						
298	Payments for Burials & Graves						
299	Other Expenses (not otherwise classified)						
	Total		1,800	1,800	1,800		

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT

	FISCAL 2026 OPERATING BU	OPERATING BUDGET		DT PRUGRAIVI				
Departm	nent	No.	Program			No.		
Proc	urement	38	Vendor Engagem	ent		04		
Fund	diomone	No.	vendor Engagenn	OTIL		04		
Gene	eral	01						
OUT	or an			I				
0 1	.	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or (Danasaa)		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4) Materials & Supp	(5)	(6)	(7)		
004		scriedule 300 - II	nateriais & Supp	Ulles				
	Agricultural & Botanical							
	Animal, Livestock & Marine							
	Bakeshop, Dining Room & Kitchen							
	Books & Other Publications							
305	Building & Construction							
306	Library Materials							
307	Chemicals & Gases							
308	Dry Goods, Notions & Wearing Apparel							
309	Cordage & Fibers							
310	Electrical & Communication							
311	General Equipment & Machinery							
312	Fire Fighting & Safety							
313	Food							
314	Fuel - Heating & Cooling							
316	General Hardware & Minor Tools							
317	Hospital & Laboratory							
318	Janitorial, Laundry & Household							
320	Office Materials & Supplies		400	400	400			
322	Small Power Tools & Hand Tools							
323	Plumbing, AC & Space Heating							
324	Precision, Photographic & Artists		2,000	2,000	2,000			
	Printing		789	789	789			
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		3,189	3,189	3,189			
		Schedule 4	00 - Equipment					
405	Construction, Dredging & Conveying							
410	Electrical, Lighting & Communications							
411	General Equipment & Machinery							
412	Fire Fighting & Emergency							
417	Hospital & Laboratory							
420	Office Equipment							
423	Plumbing, AC & Space Heating							
	Precision, Photographic & Artists							
426	Recreational & Educational							
427	Computer Equipment & Peripherals							
	Vehicles							
430	Furniture & Furnishings							
	Other Equipment (not otherwise classified)							
'	Total							

71-53L (Program Based Budgeting Version)

PERFORMANCE MEASURES

Department	No.	Program	No.
Procurement	38	Administration	05

Program Description

The Procurement Administration program is responsible for the strategic direction of all procurement program areas, including training and human resources. The program also oversees procurement advertising for all City departments, boards, and commissions as needed.

Program Objectives

Re-engineer and streamline the City's advertising payment process to increase prompt payments to advertising vendors.

Continue collaborating with the Office of Human Resources, Office of the Chief Administrative Officer (including the City College for Municipal Employment) to create an internal and external hiring pipeline.

Continue to work closely with the OPAL Change Management Team to ensure that city purchasing teams and vendors are informed about OPAL and its relevance to their roles.

Performance Mea	asures		
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Description	Year-End	Target	Target
(1)	(2)	(3)	(4)
(*)	(-)	(-)	(- /
Average invoice processing times for Citywide advertising (days)	17	14	14
Comments:			
Average contract conformance time: professional services			
contracts (days)	91	80	85
Comments: The FY26 Target reflects actual performance in FY24 and the fire	st half of FY25.		
Comments:			
·			
Comments:			
Comments:			
Comments:			

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

	SCAL 2020 OPERATING BU					
Department		No.	Program			No.
Procurem	ent	38	Administration			05
		Summa	ary by Fund			
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	3,816,513	4,189,606	4,189,606	4,169,806	(19,800
		.,,.	,,	,,	,,	
	Total	3,816,513	4,189,606	4,189,606	4,169,806	(19,800
	Sui	mmary of Full 1	ime Positions b	y Fund		
Fund		Actual Positions	Fiscal 2025	Fiscal 2025	Fiscal 2026	Inc. / (Dec.)
No.	Fund	6/30/24	Budgeted	PPE 11/24/24	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	7	9	6	8	(1
	Total Full Time	7	9	6	8	(1
	Su	mmary of Non-	Tax Revenues b	y Fund		ļ.
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	110	10,000	10,000	10,000	
	Total	110	10,000	10,000	10,000	
	S	elected Associ	ated Capital Pro	jects		
Dept.		Carry	Fiscal 2025	Fiscal 2025	Fiscal 2026	Fiscal 2026
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated	·		(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
	S	elected Associ	ated Operating (Costs		
Dept.		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	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	302,978	351,463	351,461	343,048	(8,413
Finance	Employee Benefits - Uniform					
	Total	302,978	351,463	351,461	343,048	(8,413

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE PROGRAM SUMMARY **FISCAL 2026 OPERATING BUDGET** Department No. Program Procurement 38 Administration 05 No. General 01 Summary by Class Fiscal 2024 Fiscal 2025 Fiscal 2025 Fiscal 2026 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 748.709 826,972 826,972 807,172 (19,800)**Employee Benefits** b) 200 Purchase of Services 3,065,378 3,325,605 3,325,605 3,325,605 300 Materials and Supplies 2,426 37,029 37,029 1,250 35,779 400 Equipment 1,250 (1,250)500 Contributions, Indemnities and Taxes 700 **Debt Service** 800 Payments to Other Funds 900 Advances and Misc. Payments 3,816,513 4.189.606 4.189.606 4,169,806 (19,800)Total Summary of Positions Fiscal 2025 Fiscal 2026 Actual Increment Increase **Positions** Budgeted Run Budgeted or 6/30/24 **Positions** PPE 11/24/24 **Positions** Code Category (Decrease) (1) (2) (3) (4) (5) (6) (7) 101 Full Time - Civilian 7 9 6 8 (1) 105 Full Time - Uniform Total 7 9 6 8 (1) Selected Associated Non-Tax Revenues by Type Fiscal 2024 Fiscal 2025 Fiscal 2025 Fiscal 2026 Increase Description Original **Estimated** Proposed Actual Revenues Budget Budget Revenues (Decrease) (1) (2) (3) (4) (5) (6) Local (Non-Governmental) 10,000 10,000 10,000 110 Federal

110

10,000

71-53F (Program Based Budgeting Version)

Total

State

Other Governments
Other Funds of the City

SECTION 28 33

10,000

10,000

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2026 OPERATING BUDGET			BY PROGRAM					
Department			No.	Program				No.
Procureme	ent		38	Administra	ition			05
Fund			No.					
General			01					
			Fiscal	Fiscal		Fiscal		Increase
		Salary	2024	2025	Increment	2026	Annual	(Decrease)
Line Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No. Code		(in dollars)	6/30/24	Positions	11/24/24	Positions	7/1/25	less Col. 6)
(1) (2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	Assistant Chief Administrative Officer	90,000 - 91,500	2	2	2	2	181,500	
	Clerk 3	44,352 - 48,394		1		1	48,394	
	Deputy Chief Administrative Officer	206,000	1	1		1	206,000	
	Deputy Commissioner	136,897	1	2	1	1	136,897	(1
	Executive Assistant	61,442	1	1	1	1	61,442	
	Information Management Analyst 3	67,823 - 87,182	1	1	1	1	87,182	
7 2E14	Procurement Specialist Supervisor	84,893 - 109,143	1	1	1	1	109,143	
	Total Administration		7	9	6	8	830,558	(1

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS **FISCAL 2026 OPERATING BUDGET BY PROGRAM** Department Program No. 38 Administration 05 Procurement Fund General 01 Fiscal Fiscal Fiscal Inc. Salary 2024 2025 Increment 2026 Annual (Dec.) Class Actual Pos. Run -PPE Line Title Range Budgeted Budgeted Salary (Col. 8 (in dollars) Positions 6/30/24 11/24/24 Positions 7/1/25 Code less Col. 6) Nο (1) (2) (3) (4) (5) (6) (7) (8) (9) (10) 1 Total Full Time Employee Positions 9 6 8 830,558 (1) Total Gross Requirements 9 6 8 830,558 (1) Plus: Earned Increment Plus: Longevity 2.397 Less: (Vacancy Allowance) (25,783) Total Budge 807,172 Summary of Personal Services Fiscal 2024 Fiscal 2025 Fiscal 2026 Inc. / (Dec.) Inc. / (Dec. in Bud. Pos Actual in Require. Line Actual Budgeted Estimated Increment Budgeted Proposed Positions Obligations Positions Obligations Run -PPE Positions Budget (Col. 8 No. Category (Col. 9 6/30/24 11/24/24 less Col. 6) less Col. 5) (1) (2) (3) (5) (6) (7) (8) (9) (10) (11) 1 35,424 Lump Sum 2 Full Time - Civilian 712,889 9 826,968 6 8 807,172 (19,796) (1) 3 Full Time - Uniform 4 Bonus, Gross Adi 5 PT, Temp/Seas, Bd, SCG 6 Overtime - Civilian 396 7 Overtime - Uniform 8 Unused Uniform Leave 9 Shift/Stress 10 H&L, IOD, LT-Sick 4 (4) 11 12

748,709

9

826,972

Total
71-53J (Program Based Budgeting Version)

SECTION 28 35

6

8

807,172

(19,800)

(1)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2026 OPERATING I	BUDGET	BY PROGRAM				
Departn	nent	No.	Program			No.	
Proc	urement	38	Administration			05	
Fund		No.					
Gen	eral	01					
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	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 Serv	vices			
201	Cleaning & Laundering						
202	Janitorial Services						
205	Refuse, Garbage, Silt and Sludge Removal						
209	Telephone & Communication	2,415	2,692	2,692	2,692		
210	Postal Services	5,000	1,500	5,000	1,500	(3,500)	
211	Transportation	10	1,125	112	1,125	1,013	
215	Licenses, Permits & Inspection Charges						
216	Commercial off the Shelf Software Licenses		15,000	15,000	15,000		
220	Electric Current						
221	Gas Services						
222	Steam for Heating						
230	Meals (non-travel) & Official Entertaining						
231	Overtime Meals						
240	Advertising & Promotional Activities	2,322,905	2,587,217	2,564,653	2,587,217	22,564	
250	Professional Services			1,612		(1,612	
251	Professional Svcs Information Technology	723,536	671,346	689,811	671,346	(18,465	
252	Accounting & Auditing Services						
253	Legal Services						
254	Mental Health & Intellectual Disability Services						
255	Dues	2,660	2,000	2,000	2,000		
256	Seminar & Training Sessions		30,000	30,000	30,000		
257	Architectural & Engineering Services						
258	Court Reporters						
259	Arbitration Fees						
260	Repair & Maintenance Charges		9,699	9,699	9,699		
261	Repaving, Repairing & Resurfacing Streets						
262	Demolition of Buildings						
264	Abatement of Nuisances						
265	Rehabilitation of Property	8,852					
266	Maint. & Support - Comp. Hardware & Software		4,426	4,426	4,426		
275	Juror Fees						
276	Juror Expenses						
277	Witness Fees						
280	Insurance & Official Bonds						
282	Lease Purchase - Computer Systems						
283	Lease Purchase - Vehicles						
284	Ground & Building Rental						
285	Rents - Other	1	600	600	600		
286	Rental of Parking Spaces						
290	Payments for Care of Individuals						
295	Imprest Advances						
298	Payments for Burials & Graves						
299	Other Expenses (not otherwise classified)	1					
	T(
		1					
		1					
	Total	3,065,378	3,325,605	3,325,605	3,325,605		
	/Dunament Daniel Budantina Vancian)	-,,,,-,	-,,0	-,,	-,,		

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2026 OPERATING B	UDGET	BY PROGRAM			
Departn	nent	No.	Program			No.
Proc	urement	38	Administration			05
und	aromone	No.	7 tarrimotration			00
Gen	eral	01				
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
	•	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 - I	Materials & Supp	olies		
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
	Office Materials & Supplies	541	35,529	34,279	35,529	1,250
322	Small Power Tools & Hand Tools					
	Plumbing, AC & Space Heating	4.000	=00			
324	Precision, Photographic & Artists	1,600	500	500	500	
325	Printing	285				
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
	Liquid Propane Gas (LPG)					
345 399	Gasoline Other Materials & Supplies (not otherwise classified)		1,000	1,000	1,000	
399	Other Materials & Supplies (not otherwise classified)		1,000	1,000	1,000	
	Total	2,426	37,029	35,779	37,029	1,250
			00 - Equipment		,	.,===
405	Construction, Dredging & Conveying		_4			
410	Electrical, Lighting & Communications	1				
411	General Equipment & Machinery	1				
412	Fire Fighting & Emergency	1				
417	Hospital & Laboratory					
420	Office Equipment	1				
	Plumbing, AC & Space Heating					
	Precision, Photographic & Artists					
	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings			1,250		(1,250
499	Other Equipment (not otherwise classified)			,		, , ,
	Total			1,250		(1,250

71-53L (Program Based Budgeting Version)

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

	FISCAL 2026 OPERATIN	CARE OF INDIVIDUALS, BY PROGRAM					
Depart	ment		No.	Program			No.
Pro	curement		38	Administration			05
Fund			No.				
Ger	neral		01				
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	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)		723,536	671,346	689,811	671,346	(18,465)
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Describe purpo	se or scope of
Object		Actual	Original	Estimated	Proposed	service provic	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	
		<u> </u>		Ü	<u> </u>		
251	Westlaw EDGE & CLEAR	671,036	671,346	663,561	671,346	Legal Research Se	rvices
251	Dun & Bradstreet, Inc.	26,250		26,250		Risk Analytics	
251	Fund Balance Adjustment	26,250				FY24 ACFR Audit A	Adjustment
	Total Class 251	723,536	671,346	689,811	671,346		
74 501	(Program Based Budgeting Version)						

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

	1 ISCAL 2020 OF LIXATIN	O DODGE		2503	5 AITD 230,	BIFROGRAM
Depart	ment		No.	Program		No.
Pro	curement		38	Administration		05
und			No.			•
Ger	neral		01			
Minor	Name of Contractor	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
Object Code	or Provider	Actual	Original	Estimated	Proposed Budget	service provided. Include, if

71-530 (Program Based Budgeting Version)

PERFORMANCE MEASURES

Department	No.	Program	No.
Procurement	38	Services, Supplies & Equipment	06

Program Description

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

Program Objectives

Continue to strategize and collaborate with the Managing Director's Office, including the Office of Emergency Management, to develop strategic purchasing plans and a continued operations playbook for citywide service coverage.

Use cooperative contracts established by other governmental agencies and/or public institutions to leverage buying power and alleviate increased costs for specific commodities.

Implement continuous improvement strategies to enhance purchasing processes and contract availability.

	Performance Mea	asures						
		Fiscal 2024	Fiscal 2025	Fiscal 2026				
	Description	Year-End	Target	Target				
	(1)	(2)	(3)	(4)				
Average nu	ımber of days from bid initiation to award	225	220	200				
Comments:								
Average nu	ımber of bidders per awarded contract(s)	2.9	3.0	3.0				
The Procurement Department collaborates with departments and other City agencies in efforts to increase the number of potential bidders on SS&E contract opportunities. These opportunities are advertised in the newspaper and on electronically on PHLContracts. Some of these contracts are historically single response contracts which decreases the average.								
Percentage	e of Service, Supply and Equipment (SSE) contracts							
awarded to	Minority-, Women-, and Disabled- Owned Business							
Enterprises	(M/W/DSBEs)	23%	35%	35%				
Comments:	FY24 and FY25 targets are based upon and aligned with the Cit percentages represent the overall M/W/DSBE contract awards f percentages are directly related to the availability of M/W/DSBE commodity area.	or all Service, Supply	and Equipment City of	ontracts. These				
Percentage	of Small Order Purchases (SOPs) awarded to							
M/W/DSBE	·=	17%	35%	35%				
Comments:	These percentages represent the overall M/W/DSBE contract awards for all Service, Supply and Equipment Small Order Comments: OEO for a specific commodity area.							
Comments:								
Comments:								

71-53EZ (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

г	SCAL 2026 OPERATING I	DUDGET				
Department		No.	Program	No.		
Procurem	ent	38	Services, Supplies		06	
		Summ	ary by Fund			
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	1,339,499	1,676,229	1,676,229	1,845,827	169,598
	Total	1,339,499	1,676,229	1,676,229	1,845,827	169,598
	S	Summary of Full 1	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2025	Fiscal 2025	Fiscal 2026	Inc. / (Dec.)
No.	Fund	6/30/24	Budgeted	PPE 11/24/24	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	16	22	16	22	
	Total Full Time	16	22	16	22	
	9	Summary of Non-	Tax Revenues b	y Fund		
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General		11,000	11,000	11,000	
	<u>I</u> Total		11,000	11,000	11,000	
		Selected Associ	iated Capital Pro			
Dept.		Carry	Fiscal 2025	Fiscal 2025	Fiscal 2026	Fiscal 2026
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)
<u></u>						
	Total					
	ı olai	Selected Associ	ated Operating	Costs		
Dept.		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Calculated Budget	(Decrease)
(1)	(2)			=	(6)	,
Finance	Employee Benefits - Civilian	(3) 555,798	(4) 651,055	(5) 651,055	723,134	(7) 72,079
Finance	Employee Benefits - Uniform	555,796	001,000	051,055	123,134	12,019
i mance	Total	555,798	651,055	651,055	723,134	72,079
	ı Ulai	JJJ, 190	001,000	001,000	123,134	12,019

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPI BUDGET OFFICE ISCAL 2026 OPERATING		PROGRAM SUMMARY				
Departmen	nt	No.	Program No.				
Procure	ement	38	Services, Supplies	& Equipment		06	
Fund		No.					
Genera	al	01					
			nary by Class				
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	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	1,310,233	1,531,893	1,531,893	1,701,491	169,598	
b)	Employee Benefits						
200	Purchase of Services	29,266	141,336	141,336	141,336		
300	Materials and Supplies		3,000 3,000		3,000		
400	Equipment						
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	1,339,499	1,676,229	1,676,229	1,845,827	169,598	
			ary of Positions			,	
		Actual	Fiscal 2025	Increment	Fiscal 2026	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/24	Positions	PPE 11/24/24	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	16	22	16	22		
105	Full Time - Uniform						
	Total	16	22	16	22		
	Sele	ected Associated	Non-Tax Reven	ues by Type			
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
	Description	Actual	Original	Estimated	Proposed	or	
Revenues		Revenues	Budget	Revenues	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
Local (No	on-Governmental)		11,000	11,000	11,000		
Federal							
State							
Other Gov	vernments						

11,000

Total
71-53F (Program Based Budgeting Version)

Other Funds of the City

SECTION 28 42

11,000

11,000

CITY OF PHILADELPHIA BUDGET OFFICE

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2026 OPERATING BUDGET				BY PROGRAM				
		No.	Program				No.	
ent		38	Services.	Supplies & Ed	uipment		06	
		No.	,		· ·			
		01						
		Fiscal	Fiscal		Fiscal		Increase	
	Salary	2024	2025	Increment	2026	Annual	(Decrease	
Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
	(in dollars)	6/30/24	Positions	11/24/24	Positions	7/1/25	less Col. 6)	
(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
	407.407			,		407.400		
		1		1				
I				1				
		2					(
				Ω			· '	
		2	3	3	3			
Total Services, Supplies & Equipment		16	22	16	22	1,681,051		
	Title (3) Assistant Chief Administrative Officer Clerk 3 Contract Clerk Contract Coordinator Deputy Commissioner Procurement Operations Support Manager Procurement Specialist 1 Procurement Specialist 2 Procurement Specialist Supervisor	Salary Range (in dollars) (3) Assistant Chief Administrative Officer Clerk 3 Contract Clerk Contract Coordinator Deputy Commissioner Procurement Operations Support Manager Procurement Specialist 1 Procurement Specialist 2 Salary Range (in dollars) (4) 107,427 44,352 - 48,394 51,535 - 56,695 69,518 - 89,360 69,518 - 89,360 137,891 51,419 - 66,114 64,034 - 82,320	Assistant Chief Administrative Officer 107,427 (5) Clerk 3 44,352 - 48,394 Contract Clerk 51,535 - 56,695 2 Contract Coordinator Deputy Commissioner 137,891 1 Procurement Operations Support Manager Procurement Specialist 1 51,419 - 66,114 2 Procurement Specialist 2 64,034 - 82,320 7 Procurement Specialist Supervisor 84,893 - 109,143 2	No. Program Services, Services	No. Program Services, Supplies & Eco No. O1	No. Services Supplies & Equipment	No. Services Supplies & Equipment	

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS **FISCAL 2026 OPERATING BUDGET BY PROGRAM** Department Program No. 38 Services, Supplies & Equipment 06 Procurement Fund General 01 Fiscal Fiscal Fiscal Inc. Salary 2024 2025 Increment 2026 Annual (Dec.) Class Actual Pos. Run -PPE Line Title Range Budgeted Budgeted Salary (Col. 8 (in dollars) Positions 6/30/24 11/24/24 Positions 7/1/25 Code less Col. 6) Nο (1) (2) (3) (4) (5) (6) (7) (8) (9) (10) 1 Total Full Time Employee Positions 16 22 16 22 1,681,051 Total Gross Requirements 16 22 16 22 1,681,051 15,509 Plus: Earned Increment Plus: Longevity 12.730 Less: (Vacancy Allowance) (7,799)Total Budge 1,701,491 Summary of Personal Services Fiscal 2024 Fiscal 2025 Fiscal 2026 Inc. / (Dec.) Inc. / (Dec. in Bud. Pos Actual in Require. Line Actual Budgeted Estimated Increment Budgeted Proposed Positions Obligations Positions Obligations Run -PPE Positions Budget (Col. 8 No. Category (Col. 9 6/30/24 11/24/24 less Col. 6) less Col. 5) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10) (11) 1 2,142 Lump Sum 2 Full Time - Civilian 1,307,759 22 1,531,893 16 1,701,491 169,598 3 Full Time - Uniform 4 Bonus, Gross Adi 5 PT, Temp/Seas, Bd, SCG 6 Overtime - Civilian 332 7 Overtime - Uniform 8 Unused Uniform Leave 9 Shift/Stress 10 H&L, IOD, LT-Sick 11 12

Total
71-53J (Program Based Budgeting Version)

16

1,310,233

22

1,531,893

SECTION 28 44

16

22

1,701,491

169,598

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

TISCAL 2020 OF LIVE BODGET				BI FRO	GIVAIVI		
Departm	nent	No.	Program No.				
Proc	urement	38	Services, Supplies	s & Equipment		06	
Fund		No.		a =qa.pa			
Gene	eral	01					
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	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 Serv	/ices			
201	Cleaning & Laundering						
202	Janitorial Services						
205	Refuse, Garbage, Silt and Sludge Removal						
209	Telephone & Communication						
210	Postal Services						
211	Transportation						
215	Licenses, Permits & Inspection Charges						
216	Commercial off the Shelf Software Licenses						
220	Electric Current						
221	Gas Services						
222	Steam for Heating						
230	Meals (non-travel) & Official Entertaining						
231	Overtime Meals						
240	Advertising & Promotional Activities	29,266	126,336	126,336	126,336		
250	Professional Services						
251	Professional Svcs Information Technology						
	Accounting & Auditing Services						
	Legal Services						
	Mental Health & Intellectual Disability Services						
	Dues		7,500	7,500	7,500		
	Seminar & Training Sessions		7,500	7,500	7,500		
	Architectural & Engineering Services		1,000	.,	1,000		
	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 Other Expenses (not otherwise classified)						
299	Other Expenses (not otherwise classified)						
	Total	29,266	141,336	141,336	141,336		
	Total	25,200	141,530	141,550	141,550		

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

FISCAL 2026 OPERATING BUDGET			BY PROGRAM					
Departm	nent	No.	Program	No.				
	urement	38						
Fund	urement	No.	Services, Supplies	s & Equipment		06		
Gene	erai	01						
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		scneaule 300 - I	Materials & Supp	olles				
	Agricultural & Botanical							
	Animal, Livestock & Marine							
	Bakeshop, Dining Room & Kitchen							
	Books & Other Publications							
	Building & Construction							
	Library Materials							
	Chemicals & Gases							
	Dry Goods, Notions & Wearing Apparel							
309	Cordage & Fibers							
310	Electrical & Communication							
311	General Equipment & Machinery							
312	Fire Fighting & Safety							
313	Food							
314	Fuel - Heating & Cooling							
316	General Hardware & Minor Tools							
317	Hospital & Laboratory							
318	Janitorial, Laundry & Household							
320	Office Materials & Supplies		3,000	3,000	3,000			
322	Small Power Tools & Hand Tools							
323	Plumbing, AC & Space Heating							
324	Precision, Photographic & Artists							
325	Printing							
326	Recreational & Educational							
328	Vehicle Parts & Accessories							
335	Lubricants							
340	#2 Diesel Fuel							
	Compressed Natural Gas (CNG)							
342	Liquid Propane Gas (LPG)							
	Gasoline							
	Other Materials & Supplies (not otherwise classified)							
	,							
	Total		3,000	3,000	3,000			
		Schedule 4	00 - Equipment	•				
405	Construction, Dredging & Conveying							
	Electrical, Lighting & Communications							
	General Equipment & Machinery							
	Fire Fighting & Emergency							
	Hospital & Laboratory							
	Office Equipment							
	Plumbing, AC & Space Heating							
	Precision, Photographic & Artists							
	Recreational & Educational							
	Computer Equipment & Peripherals							
	Vehicles							
	Furniture & Furnishings							
	Other Equipment (not otherwise classified)							
700	Outor Equipment (not otherwise classified)							
	Total							

71-53L (Program Based Budgeting Version)

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

	FISCAL 2026 OPERATIN	G BUDGE	Γ	250s AND 290, BY PROGRAM				
Depart	ment		No.	Program			No.	
Pro	curement		38	Services, Supp	olies & Equipment	06		
und			No.	•	•			
Ger	neral		01					
Minor	Name of Contractor	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Describe purpo	se or scope of	
		Obligations	Appropriation	Obligations	Budget	applicable, unit		
Object Code		Actual	Original	Estimated	Proposed Budget	service provid	led. Include, if cost of service. g; Philadelphia , Legal	

71-530 (Program Based Budgeting Version)