ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2026 OPERATING BUDGET		
Department Department	No.	
Civil Service Commission	55	
	CIVIL SE	VICE COMMISSION
<u>_</u>		
2		2
	ON ///	SERVICE BOARD
SUI	PERVISION OF	CIVIL SERVICE COMMISSION
2		2
		FY26 PROPOSED BUDGET
		ORGANIZATION
		FY25 FY26
		FILLED BUDGETED
		POS. 11/24 POSITIONS

71-53A (Program Based Budgeting Version)

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2026 OPERATING BUDGET								
Depart	tment Civil Service Co	ommissio	n					No. 55
No.	Fund	Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
01	General	100 a)	Employee Compensation Personal Services	156,687	183,057	188,863	188,425	(438)
		b) 200	Employee Benefits Purchase of Services	29,500	29,500	29,500	29,500	
		300	Materials and Supplies	29,300	29,500 500	29,500 500	500	
		400	Equipment	200	594	594	594	
		500	Contributions, etc.					
		800	Payments to Other Funds					
		900	Advances/Misc Payments		43,505,010		101,577,000	101,577,000
			Total	186,387	213,651	219,457	219,019	101,576,562
\Box		100	Employee Compensation					I
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400 500	Equipment Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
\vdash		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					
\Box		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200 300	Purchase of Services Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400 500	Equipment Contributions, etc.					
		800	Payments to Other Funds					
1		- 550	Total					
		100	Employee Compensation					
1		a)	Personal Services	156,687	183,057	188,863	188,425	(438)
		b)	Employee Benefits	100,007	130,007	100,000	100,420	(+30)
De	epartmental	200	Purchase of Services	29,500	29,500	29,500	29,500	
	Total	300	Materials and Supplies	200	500	500	500	
	All Funds	400	Equipment		594	594	594	
		500	Contributions, etc.					
		800	Payments to Other Funds				,	
		900	<u> </u>	400.007	43,505,010	040.457	101,577,000	101,577,000
		<u> </u>	Total	186,387	43,718,661	219,457	101,796,019	101,576,562

71-53B (Program Based Budgeting Version)

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

FISCAL 2020 OPERATING BUDGET			,	ALL FUND	3	
Department Civil Service Commission						No. 55
Budget Comments	Class 100	Class 200	Class 300/400	Class 500	Other Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
DC33 Award Salary DC33 Bonus (one-time only)	962 (1,400)					962 (1,400
Labor Reserve					101,577,000	101,577,000
Total	(438)				101,577,000	101,576,562
lotai	(438)		1		101,577,000	101,576,562
74 F2C (Drogram Boood Budgeting Version)						

71-53C (Program Based Budgeting Version)

DEPARTMENTAL SUMMARY PERSONAL SERVICES

No. Department Civil Service Commission 55 Fiscal 2025 Fiscal 2026 Fiscal 2024 Increase Increase Budgeted Estimated Line Actual Actual Increment Budgeted Proposed (Decrease) (Decrease) Run -PPE No. Category **Positions** Obligations **Positions** Obligations **Positions** Budget in Pos. in Requirements 6/30/23 11/24/24 (Col. 8 less 5) (Col. 9 less 6) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)(11) A. Summary by Object Classification - All Funds 1 Lump Sum 113,562 2 Full Time 120,387 2 119,767 (620)3 Bonus, Gross Adj. PT, Temp/Seas, Bd , SCG 182 43,125 68,476 68,658 5 Overtime Holiday Overtime Shift/Stress 8 H&L, IOD, LT-Sick 9 2 156,687 188,863 188,425 (438)B. Summary of Uniformed Personnel Included in Above - All Funds Lump Sum Full Time - Uniform 2 3 Bonus, Gross Adj. PT, Temp/Seas, Bd , SCG 4 Overtime - Uniform Unused Uniform Leave Shift/Stress H&L, IOD, LT-Sick 8 9 C. Summary by Object Classification - General Fund Lump Sum 2 2 2 2 2 Full Time 113,562 120,387 119,767 (620)3 Bonus, Gross Adj. PT, Temp/Seas, Bd, SCG 43,125 68,476 68,658 182 5 Overtime Holiday Overtime Shift/Stress 8 H&L, IOD, LT-Sick 9 156.687 188.863 2 188.425 (438)D. Summary of Uniformed Personnel Included in Above - General Fund 1 Lump Sum 2 Full Time - Uniform Bonus, Gross Adj. 3 PT, Temp/Seas, Bd , SCG Overtime - Uniform 5 6 Unused Uniform Leave Shift/Stress 8 H&L, IOD, LT-Sick 9 Total

71-53D (Program Based Budgeting Version)

SECTION 29

PERFORMANCE MEASURES

I IOOAL 2020 OI LIVATINO DO	DOLI		
Department	No.	Program	No.
CIvil Service Commission	55	Civil Service Commission	01

Program Description

The role of the Civil Service Commission is to advise the Mayor and the Director of Human Resources on issues concerning human resource administration in City service and to uphold the interest of the City's merit-based civil service system. The principal responsibilities of the Commission are to serve as an appellate tribunal for employee appeals and to rule on proposed changes to Civil Service Regulations regarding classification and pay, on requests for exemptions from civil service, and on waivers of the City's residency requirement. The bulk of the Commission's time is devoted to its appellate function. As a quasi-judicial body, the Commission conducts fact-finding public hearings on employee appeals and issues formal written decisions containing factual and legal conclusions.

Program Objectives

The Commission will assess its current timeline and process to decrease wait time for dismissal from employment and other hearings.

Performance Measures								
Fiscal 2024 Fiscal 2025 Fiscal 20								
Description	Year-End	Target	Target					
(1)	(2)	(3)	(4)					
No performance measures associated with this program.								
Comments:			•					
Comments:								
Comments:								
Comments:								
	1	1	1					
Comments:								

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

	SCAL 2020 OPERATING B	ODGLI					
Department		No.	Program	No.			
Civil Servi	ice Commission	55	55 Supervision of Civil Service System				
		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	186,387	43,718,661	219,457	101,796,019	101,576,562	
			,,	,	,,		
	Total	186,387	43,718,661	219,457	101,796,019	101,576,562	
	Si	ummary 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		
	S	ummary of Non-	Tax Revenues b	y Fund			
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Fund	Fund Fund		Original	Estimated	Proposed	or	
No.		Revenues	Budget	Revenues	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
01	General	167	(/	(-7	(-7	. ,	
	<u> </u> Total	167					
			iated Capital Pro	piects			
Dept.	Γ	Carry	Fiscal 2025	Fiscal 2025	Fiscal 2026	Fiscal 2026	
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt	
Appropriated		1 orward	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
	Total	Colontad Assert	into al One and in	Casta			
			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	48,264	48,697	51,164	50,901	(264	
Finance	Employee Benefits - Uniform					<u> </u>	
	Total	48,264	48,697	51,164	50,901	(264	

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE PROGRAM SUMMARY **FISCAL 2026 OPERATING BUDGET** Program No. Civil Service Commission 55 Supervision of Civil Service System 01 No. General 01 Summary by Class Fiscal 2024 Fiscal 2025 Fiscal 2025 Fiscal 2026 Increase Class Description Actual Original Estimated Proposed or Obligations Appropriations Budget Obligations (Decrease) (1) (2) (3) (6) (7) 100 **Employee Compensation** Personal Services 156,687 183,057 188,863 188,425 (438)a) **Employee Benefits** b) Purchase of Services 29,500 200 29,500 29,500 29,500 200 500 300 Materials and Supplies 500 500 400 Equipment 594 594 594 500 Contributions, Indemnities and Taxes 700 **Debt Service** 800 Payments to Other Funds Advances and Misc. Payments 43,505,010 101,577,000 101,577,000 900 Total 186,387 43,718,661 219,457 101,796,019 101,576,562 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) 2 2 2 101 Full Time - Civilian 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 Actual Original Estimated Proposed Revenues Budget Revenues Budget (Decrease) (1) (2) (3) (4) (5) (6) Local (Non-Governmental) 167 Federal State Other Governments Other Funds of the City

167

71-53F (Program Based Budgeting Version)

Total

CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2026 OPERATING BUDGET BY PROGRAM Department No. Program No. 01 Civil Service Commission 55 Supervision of Civil Service System No. 01 General Fiscal Fiscal Fiscal Increase Salary 2024 2025 Increment 2026 Annual (Decrease) Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 less Col. 6) No. Code (in dollars) 6/30/24 Positions 11/24/24 **Positions** 7/1/25 (1) (2) (3) (4) (5) (7) (8) (9) (10)Administrative Specialist 2 - Confidential 62,408 - 80,236 1 2L17 80,236 2 1A03 Office Clerk 2 37,526 - 40,572 39,531 2 2 2 2 119,767 Total

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2026 OPERATING BUDGET BY PROGRAM Department No. Program No. Civil Service Commission Supervision of Civil Service System 01 55 No. General 01 Fiscal Fiscal Fiscal Salary 2024 2025 Increment 2026 Annual (Dec.) Salary Class Title Actual Pos. Budgeted Run -PPE Budgeted (Col. 8 Line Range 11/24/24 6/30/24 Positions (in dollars) Positions 7/1/25 less Col. 6) No. Code (2) (3) (4) (5) (6) (8) (9) (10)(1) (7) 2 2 2 119,767 Total Employee Positions 2 Part Time/Seasonal 66,308 Total Gross Requirements 2 2 186,075 Plus: Earned Increment 925 1,425 Plus: Longevity Less: (Vacancy Allowance) 188,425 Total Budge Summary of Personal Services Fiscal 2025 Fiscal 2024 Fiscal 2026 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Category Positions Obligations Positions Obligations Run -PPE Positions Budget (Col. 8 No. (Col. 9 6/30/24 11/24/24 less Col. 6) less Col. 5) (5) (10) (11)(1) (2) (3) (4) (6) (7) (8) (9) Lump Sum 119,767 2 Full Time - Civilian 113,562 2 120,387 2 (620) 3 Full Time - Uniform 4 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG 43,125 68,476 68,658 182 6 Overtime - Civilian 7 Overtime - Uniform 8 Unused Uniform Leave Shift/Stress 9 10 H&L, IOD, LT-Sick 11 12

71-53J (Program Based Budgeting Version)

2

156,687

SECTION 29 9

2

188,425

2

(438)

188,863

2

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	TISCAL 2020 OF LIKATING B	ODGLI		DIFNO	OINAIN			
Departm	nent	No.	Program		No.			
Civil	Service Commission	55	Supervision of Civil Service System					
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 - F	Purchase of Ser	vices				
201	Cleaning & Laundering							
202	Janitorial Services							
205	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							
	Professional Services	29,500	29,500	29,500	29,500			
	Professional Svcs Information Technology							
	Accounting & Auditing Services							
	Legal Services							
	Mental Health & Intellectual Disability Services							
	Dues							
	Seminar & Training Sessions							
	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	29,500	29,500	29,500	29,500			
	i Otal	20,000	20,000	20,000	20,000			

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.			
Civil	Service Commission	55	Supervision of Civ	il Service System		01
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 300 - I	Materials & Sup	plies		
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		375	375	375	
322	Small Power Tools & Hand Tools					
	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
_	Printing	200	125	125	125	
	Recreational & Educational					
328	Vehicle Parts & Accessories					
	Lubricants					
	#2 Diesel Fuel					
	Compressed Natural Gas (CNG)					
	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	<u> </u> Total	200	500	500	500	
	Total		00 - Equipment	300	300	
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
	General Equipment & Machinery					
	Fire Fighting & Emergency					
	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational	<u>†</u>				
427	Computer Equipment & Peripherals	 	594	594	594	
428	Vehicles	 	334	554	554	
430	Furniture & Furnishings	<u> </u>				
499	Other Equipment (not otherwise classified)	1				
		<u>†</u>				
	Total	<u> </u>	594	594	594	
74 501	(Program Based Budgeting Version)					

71-53L (Program Based Budgeting Version)

SCHEDULE 500 - 700 - 800 - 900

Code Description Actual Original Estimated Pro	cal 2026 oposed Budget (6)	Increase or (Decrease) (7)
No. O1	oposed Budget	Increase or (Decrease)
No. O1	oposed Budget	Increase or (Decrease)
Code Description Fiscal 2024 Fiscal 2025 Fiscal	oposed Budget	or (Decrease)
Code Description Actual Original Estimated Obligations (3) (4) (5) Schedule 500 - Contributions, Indemnities & Taxes 501 Celebrations 504 Meritorious Awards 505 Contributions to Educational & Recreational Org. 506 Payments to Prisoners 512 Refunds 513 Indemnities 515 Taxes 517 Contributions to Other Govt. Agencies and Non-Profit	oposed Budget	or (Decrease)
Code Description Actual Original Appropriations Obligations (1) (2) (3) (4) (5) (5) (5) (4) (5) (5) (6) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7	oposed Budget	or (Decrease)
Obligations (3) (4) (5) Schedule 500 - Contributions, Indemnities & Taxes 501 Celebrations 504 Meritorious Awards 505 Contributions to Educational & Recreational Org. 506 Payments to Prisoners 512 Refunds 513 Indemnities 515 Taxes 517 Contributions to Other Govt. Agencies and Non-Profit	Budget	(Decrease)
(1) (2) (3) (4) (5) Schedule 500 - Contributions, Indemnities & Taxes 501 Celebrations		
Schedule 500 - Contributions, Indemnities & Taxes 501 Celebrations 504 Meritorious Awards 505 Contributions to Educational & Recreational Org. 506 Payments to Prisoners 512 Refunds 513 Indemnities 515 Taxes 517 Contributions to Other Govt. Agencies and Non-Profit	(6)	(7)
501 Celebrations 504 Meritorious Awards 505 Contributions to Educational & Recreational Org. 506 Payments to Prisoners 512 Refunds 513 Indemnities 515 Taxes 517 Contributions to Other Govt. Agencies and Non-Profit		
504 Meritorious Awards 505 Contributions to Educational & Recreational Org. 506 Payments to Prisoners 512 Refunds 513 Indemnities 515 Taxes 517 Contributions to Other Govt. Agencies and Non-Profit		
505 Contributions to Educational & Recreational Org. 506 Payments to Prisoners 512 Refunds 513 Indemnities 515 Taxes 517 Contributions to Other Govt. Agencies and Non-Profit		
506 Payments to Prisoners 512 Refunds 513 Indemnities 515 Taxes 517 Contributions to Other Govt. Agencies and Non-Profit		
512 Refunds 513 Indemnities 515 Taxes 517 Contributions to Other Govt. Agencies and Non-Profit		
513 Indemnities 515 Taxes 517 Contributions to Other Govt. Agencies and Non-Profit		
515 Taxes 517 Contributions to Other Govt. Agencies and Non-Profit	〓	
517 Contributions to Other Govt. Agencies and Non-Profit	\rightrightarrows	
Org. not Educational or Recreational		
·		
Total		
Schedule 700 - Debt Services		
701 Interest on City Debt - Long Term		
702 Principal Payments on City Debt - Long Term		
703 Interest on City Debt - Short Term		
704 Sinking Fund Reserve Payment		
705 Commitment Fee Expense		
706 Arbitrage Payments		
Total		
Schedule 800 - Payments to Other Funds	_	
801 Payments to General Fund	$\overline{}$	
803 Payments to Water Fund		
804 Payments to Capital Projects Fund		
805 Payments to Special Funds		
806 Payments to Bond Fund		
807 Payments to Other Funds	-	
809 Payments to Aviation Fund		
812 Payments to Grants Revenue Fund		
S.E. I. Symether to Charles I Control of Grand	- 	
		
Total	+	
Schedule 900 - Advances and Other Miscellaneous Payments		
901 Advances to Create Working Capital Funds	1	
	01,577,000	101,577,000
502 Milosoficialeous Auvalices 40,000,010 11	51,577,000	101,011,000
	+	
	\longrightarrow	
Total 43,505,010 10	01,577,000	101,577,000

71-53M (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE

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

	FISCAL 2026 OPERATII	T	CAR	RE OF INDIV	/IDUALS, B	Y PROGRAM	
Depart	ment		No.	Program			No.
Civi	I Service Commission		55	Supervision of	Civil Service Syst	tem	01
Fund			No.	1	· · · · · · · · · · · · · · · · · · ·		
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)		29,500	29,500	29,500	29,500	
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Descri	be purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed		ce provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget		ble, unit cost of service.
250	Zakia E. Moore, Esquire	29,500	29,500	29,500	29,500	Executive Assistant	to the Civil Service Commission
	Total	29,500	29,500	29,500	29,500		

71-53N (Program Based Budgeting Version)

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

	FISCAL 2026 OPERATIN	<u> </u>	250s AND 290, BY PROGRAM				
Depart	ment	No.	Program			No.	
Civi	Service Commission		55	Supervision of	Civil Service Syst	em	01
Fund			No.	·	•		
Ger	eral		01				
Minor	Name of Contractor	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Doscribo purpo	ose or scope of
Object		Actual	Original	Estimated	Proposed		ded. Include, if
Code	of Frovider	Obligations	Appropriation	Obligations	Budget		cost of service.
Oodo		Obligatione	уфрифицион	Obligations	Budget	аррисавіо, апіс	
0902	Labor Reserve		43,505,010		101,577,000	Provision for Future	e Labor Contracts

71-530 (Program Based Budgeting Version)