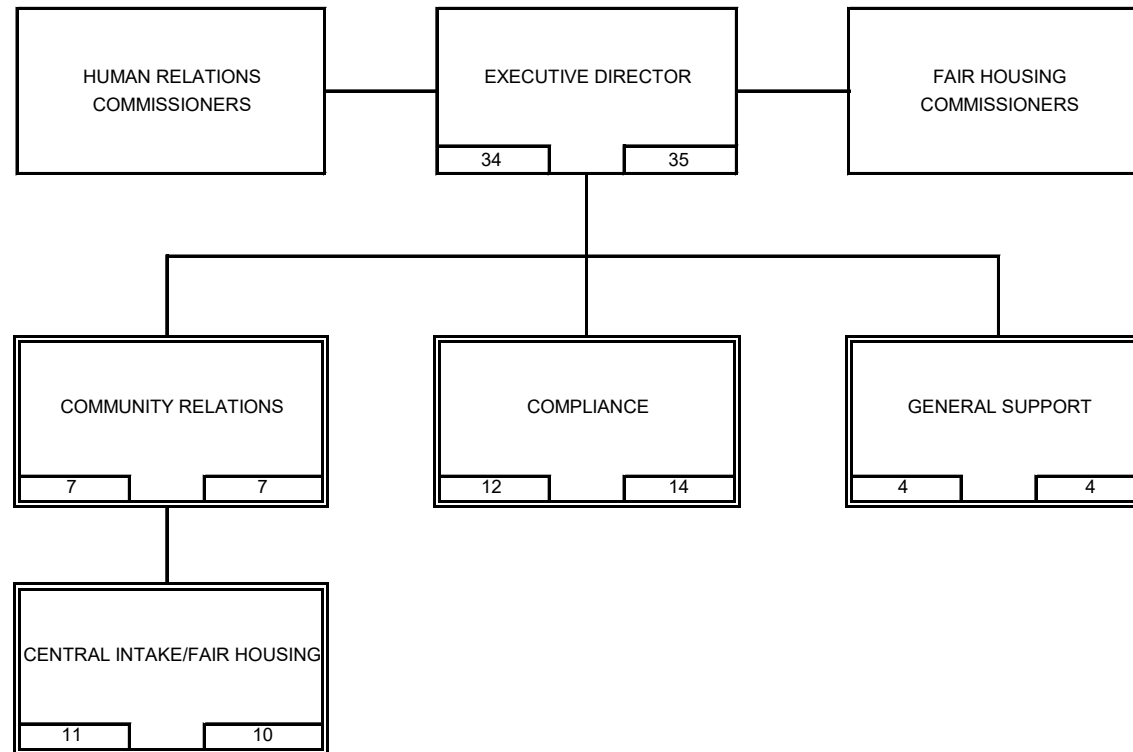


**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2026 OPERATING BUDGET**

**ORGANIZATION CHART (ALL FUNDS) BY PROGRAM**

Department	No.
Commission on Human Relations	54



FY26 PROPOSED BUDGET	
ORGANIZATION	
FY25 FILLED POS. 11/24 34	FY26 BUDGETED POSITIONS 35

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					DEPARTMENTAL SUMMARY BY FUND			
Department Commission on Human Relations								No. 54
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2024 Actual Obligations (5)	Fiscal 2025 Original Appropriation (6)	Fiscal 2025 Estimated Obligations (7)	Fiscal 2026 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	2,436,529	2,663,744	2,815,027	2,825,926	10,899
		b)	Employee Benefits					
		200	Purchase of Services	69,348	66,901	66,901	66,901	
		300	Materials and Supplies	21,670	27,731	25,731	27,731	2,000
		400	Equipment	12,813	300	2,300	300	(2,000)
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		2,540,360	2,758,676	2,909,959	2,920,858	10,899
		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)	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)	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)	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)	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)	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)	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)	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)	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)	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)	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)	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)	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)	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)	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)	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)	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)	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)	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)	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)	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)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET							DEPARTMENTAL SUMMARY PERSONAL SERVICES			
Department Commission on Human Relations							No. 54			
Line No.	Category	Fiscal 2024		Fiscal 2025			Fiscal 2026		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/24 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/24/24 (7)	Budgeted Positions (8)	Proposed Budget (9)	(10)	(11)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. Summary by Object Classification - All Funds										
1	Lump Sum				52,210			51,348		(862)
2	Full Time	34	2,356,549	35	2,644,817	34	35	2,656,578		11,761
3	Bonus, Gross Adj.		(1,500)							
4	PT, Temp/Seas, Bd , SCG		81,480		118,000			118,000		
5	Overtime									
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total			34		2,436,529			35		2,815,027
B. Summary of Uniformed Personnel Included in Above - All Funds										
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. Summary by Object Classification - General Fund										
1	Lump Sum				52,210			51,348		(862)
2	Full Time	34	2,356,549	35	2,644,817	34	35	2,656,578		11,761
3	Bonus, Gross Adj.		(1,500)							
4	PT, Temp/Seas, Bd, SCG		81,480		118,000			118,000		
5	Overtime									
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total			34		2,436,529			35		2,815,027
D. Summary of Uniformed Personnel Included in Above - General Fund										
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Human Relations	No. 54	Program Human Relations	No. 01
<b>Program Description</b>			
<p><i>Compliance: The Compliance Division enforces laws that prohibit discrimination and promotes equality by conducting thorough investigations and recommending findings. If an investigation results in a finding of probable cause, the Commission will hold a public hearing and issue an order aimed at remedying the discrimination. The Compliance Division also operates a Discrimination Mediation Program, which resolves discrimination cases efficiently by drawing upon support from volunteer lawyers who have been trained in mediation.</i></p> <p><i>Community Relations: The Community Relations Division provides conflict resolution and mediation services to resolve neighbor disputes and works to engage people of different backgrounds to promote intergroup harmony. This unit also conducts skills-building workshops and serves as the general educational arm of the agency. It also facilitates a Dispute Resolution Program, which responds to requests to help quell neighbor disputes and other volatile situations that have not yet escalated to violence and that are not being litigated.</i></p> <p><i>Fair Housing Commission: The Fair Housing Commission (FHC) enforces the Fair Housing Ordinance, which addresses unfair rental practices in housing, particularly when a property has been cited for code violations. Each year, hundreds of tenants file complaints with the FHC seeking redress after their landlords engage in unfair rental practices such as terminating a lease when a property is cited for code violations or retaliating against tenants for exercising their legal rights.</i></p>			
<b>Program Objectives</b>			
<p>PCHR will continue to focus on eliminating housing appraisal discrimination through its enforcement efforts and will develop outreach programs to educate homeowners about the housing appraisal process and homeowner rights. PCHR will also develop its own "Testing Program" to root out bias at the household level.</p> <p>PCHR will expand the scope of its Mediation Program beyond those who have experienced employment discrimination to include parties alleging housing and public accommodation discrimination.</p> <p>PCHR will convene an interfaith forum commemorating the sixtieth anniversary of "Nostra Aetate," a document produced by the Second Vatican Council which speaks to the importance of interreligious dialogue that encourages respect (Nostra Aetate is a Latin phrase that translates to "In Our Time" or "In Our Age."). The forum will highlight the importance of recognizing and respecting the validity of different faith traditions through interreligious understanding and dialogue. This program will bring community faith leaders together to address interfaith prejudice through collaboration and community partnerships.</p>			
<b>Performance Measures</b>			
Description (1)	Fiscal 2024 Year-End (2)	Fiscal 2025 Target (3)	Fiscal 2026 Target (4)
Discrimination cases investigated	175	175	175
Comments:			
Ban the Box cases investigated	7	5	5
Comments:			
Neighbor disputes investigated	254	254	275
Comments:			
Intergroup conflict cases investigated	125	125	125
Comments:			
Prevention/education activities	436	436	436
Comments:			
Fair Housing Commission number of cases	526	526	526
Comments:			
Number of brief service cases - discrimination, community relations, Fair Housing Commission	1,409	1,410	1,000
Comments:	This measure is difficult to predict and varies from year to year. As such, PCHR has set a conservative FY26 Target.		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department		No.	Program			No.
Commission on Human Relations		54	Human Relations Commission/Fair Housing Commission			01
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	2,540,360	2,758,676	2,909,959	2,920,858	10,899
Total		2,540,360	2,758,676	2,909,959	2,920,858	10,899
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted (4)	Fiscal 2025 PPE 11/24/24 (5)	Fiscal 2026 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	34	35	34	35	
Total Full Time		34	35	34	35	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	81,429	125,000	90,000	90,000	
Total		81,429	125,000	90,000	90,000	
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2025 Original Approp. (GO Only) (4)	Fiscal 2025 Original Approp. (All Other Sources) (5)	Fiscal 2026 Proposed Budget (GO Only) (6)	Fiscal 2026 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2024 Calculated Obligations (3)	Fiscal 2025 Calculated Appropriations (4)	Fiscal 2025 Calculated Obligations (5)	Fiscal 2026 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,001,533	1,059,752	1,124,047	1,129,046	4,998
Finance	Employee Benefits - Uniform					
Total		1,001,533	1,059,752	1,124,047	1,129,046	4,998

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program			No.
Commission on Human Relations		54	Human Relations Commission/Fair Housing Commission			01
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,436,529	2,663,744	2,815,027	2,825,926	10,899
b)	Employee Benefits					
200	Purchase of Services	69,348	66,901	66,901	66,901	
300	Materials and Supplies	21,670	27,731	25,731	27,731	2,000
400	Equipment	12,813	300	2,300	300	(2,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,540,360	2,758,676	2,909,959	2,920,858	10,899
Summary of Positions						
Code	Category	Actual Positions 6/30/24	Fiscal 2025 Budgeted Positions	Increment Run PPE 11/24/24	Fiscal 2026 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	34	35	34	35	
105	Full Time - Uniform					
Total		34	35	34	35	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		858				
Federal		80,571	125,000	90,000	90,000	
State						
Other Governments						
Other Funds of the City						
Total		81,429	125,000	90,000	90,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Commission on Human Relations				No. 54	Program Human Relations Comm./Fair Housing Comm.			No. 01	
Fund General				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
COMMUNITY RELATIONS									
1	5C34	Human Relations Deputy Director	90,593 - 116,486	1	1	1	1	116,486	
2	5C32	Human Relations Representative 2	60,882 - 78,279	5	5	5	5	391,395	
3	5C33	Human Relations Supervisor	79,180 - 101,805	1	1	1	1	101,805	
COMPLIANCE									
4	5C35	Human Relations Deputy Director	90,593 - 116,486	1	1	1	1	116,486	
5	5C33	Human Relations Supervisor	79,180 - 101,805	2	2	2	2	186,639	
6	5C32	Human Relations Representative 2	60,882 - 78,279	4	6	4	6	304,409	
7	5C31	Human Relations Representative 1	47,783 - 61,429	1		1			
8	F051	Fair Housing Specialist	70,000 - 85,000		1		1	70,000	
9	1A20	Executive Secretary	41,922 - 53,897	1	1	1	1	53,897	
10	1A22	Clerical Supervisor 2	46,734 - 51,124	1		1			
11	2L01	Administrative Technician	42,108 - 54,148		1		1	51,124	
12	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	45,702	
13	P458	Principal Assistant	105,580	1	1	1	1	105,580	
GENERAL SUPPORT									
14	E700	Executive Director	142,959	1	1	1	1	142,959	
15	2L20	Administrative Officer	62,408 - 80,236	1	1	1			(1)
16	2L18	Executive Assistant	79,180 - 101,805				1	75,782	1
17	2L01	Administrative Technician	42,108 - 54,148	1	1	1			(1)
18	2L11	Administrative Assistant	48,978 - 62,964				1	54,148	1
19	2J04	Public Information Officer	64,034 - 82,320	1	1	1	1	82,320	
CENTRAL INTAKE / FAIR HOUSING									
20	1A37	Service Representative	40,504 - 44,023	1	1	1	1	44,023	
21	1D41	Data Services Support Clerk	40,504 - 44,023	1	1	1		40,504	(1)
22	1A04	Clerk 3	44,352 - 48,394	1	1	1	2	84,856	1
23	5C30	Human Relations Intake Coordinator	43,330 - 55,709	4	3	4	3	213,542	
24	5C32	Human Relations Representative 2	60,882 - 78,279	3	3	3	3	234,837	
25	5C33	Human Relations Supervisor	79,180 - 101,805	1	1	1	1	101,805	
Total				34	35	34	35	2,618,299	

71-531 (Program Based Budgeting Version)



CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Commission on Human Relations				No. 54	Program Human Relations Commission/Fair Housing Commission				No. 01
Fund General				No. 01					
Line No. (1)	Class Code (2)	Title  (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Staffing Requirements		34	35	34	35	2,618,299	
2		Commissioners and Board Members						118,000	
3		Lump Sum						51,348	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Commission on Human Relations		No. 54	Program Human Relations Commission/Fair Housing Commission			No. 01
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	5,013	5,639	5,639	5,000	(639)
210	Postal Services	20	200	200	50	(150)
211	Transportation	5,442	9,768	9,768	6,789	(2,979)
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	3,354				
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	6,093	1,250	9,777	1,250	(8,527)
231	Overtime Meals					
240	Advertising & Promotional Activities	25,165	8,000	8,000	8,000	
250	Professional Services	5,669	15,000	12,000	15,000	3,000
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	1,745	2,000	2,000	2,000	
256	Seminar & Training Sessions	6,950	5,900	4,500	10,000	5,500
257	Architectural & Engineering Services					
258	Court Reporters	6,673	15,000	10,873	15,000	4,127
259	Arbitration Fees					
260	Repair & Maintenance Charges	1,594	2,836	2,836	2,504	(332)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	1,582	1,260	1,260	1,260	
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	48	48	48	48	
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		69,348	66,901	66,901	66,901	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Commission on Human Relations		54	Human Relations Commission/Fair Housing Commission		01	
Fund		No.				
General		01				
Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	295		1,148		(1,148)
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	2,720	1,000	1,000	1,000	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	3,567	3,500	3,500	3,500	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	4,304	5,000	3,852	5,000	1,148
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	2,624	6,231	6,231	6,231	
325	Printing	1,158	5,000	5,000	5,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	7,002	7,000	5,000	7,000	2,000
Total		21,670	27,731	25,731	27,731	2,000
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment			539		(539)
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		300	300	300	
428	Vehicles					
430	Furniture & Furnishings	11,220				
499	Other Equipment (not otherwise classified)	1,593		1,461		(1,461)
Total		12,813	300	2,300	300	(2,000)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Human Relations Commission			No. 54	Program Human Relations Comm./Fair Housing Comm.		No. 01	
Fund General			No. 01				
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	12,342	30,000	22,873	30,000	7,127	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	Powerling, Globo, and United Language Group	5,669	15,000	12,000	15,000	Interpretation Services	
	Class 250 total	5,669	15,000	12,000	15,000		
258	Deposition Services	6,673	15,000	10,873	15,000	Court Reporting	
	Class 258 total	6,673	15,000	10,873	15,000		